

Eastern Synd Budgets (2018 - 2021)

	2018 (REVISED)			2019			2020			2021		
	LEVEL 1	OTHER		LEVEL 1	OTHER		LEVEL 1	OTHER		LEVEL 1	OTHER	
	FUNDING	FUNDING	TOTAL	FUNDING	FUNDING	TOTAL	FUNDING	FUNDING	TOTAL	FUNDING	FUNDING	TOTAL
INCOME												
Regular Benevolence	1,421,200		1,421,200	1,407,000		1,407,000	1,392,900		1,392,900	1,379,000		1,379,000
ELFEC Operations Grant	185,000		185,000	190,000		190,000	195,000		195,000	200,000		200,000
Remembering For the Future Grant	46,000		46,000	50,000		50,000	60,000		60,000	70,000		70,000
Undesignated Gift/Bequest Grant	80,000		80,000	80,000		80,000	80,000		80,000	100,000		100,000
Other Funding		929,003	929,003		723,275	723,275		609,025	609,025		746,925	746,925
Total - Income	1,732,200	929,003	2,661,203	1,727,000	723,275	2,450,275	1,727,900	609,025	2,336,925	1,749,000	746,925	2,495,925
EXPENDITURES												
1. National Church - ELCIC	394,800		394,800	398,700		398,700	402,700		402,700	406,700		406,700
2. Waterloo Lutheran Seminary	280,000	36,000	316,000	280,000	36,000	316,000	280,000	36,000	316,000	280,000	36,000	316,000
3. Committee & Ministry Programming												
a. Mission Committee												
Canadian Mission Grants		453,125	453,125		324,625	324,625		266,625	266,625		266,625	266,625
Other		14,000	14,000		14,000	14,000		14,000	14,000		14,000	14,000
Total Mission	0	467,125	467,125	0	338,625	338,625	0	280,625	280,625	0	280,625	280,625
b. Youth & Young Adult Ministries Comm												
Outdoor Ministry	45,000	18,178	63,178	15,000	31,200	46,200	15,000	31,200	46,200	15,000	31,200	46,200
Campus Ministry	28,000	18,000	46,000	14,000	16,000	30,000	14,000	14,000	28,000	14,000	14,000	28,000
Youth & Young Adult - Other	12,000	3,000	15,000	7,050	5,950	13,000	4,750	8,250	13,000	4,150	10,850	15,000
Total Youth & Young Adult Ministries	85,000	39,178	124,178	36,050	53,150	89,200	33,750	53,450	87,200	33,150	56,050	89,200
c. Candidacy Committee												
Bursaries & Internships	5,450	29,550	35,000	5,450	29,550	35,000	5,450	14,550	20,000	5,450	14,550	20,000
Other	4,500		4,500	4,500		4,500	4,500		4,500	4,500		4,500
Total Candidacy	9,950	29,550	39,500	9,950	29,550	39,500	9,950	14,550	24,500	9,950	14,550	24,500
d. Professional Leadership Committee	250		250	250		250	250		250	250		250
e. Stewardship & Resource Development												
Director Fees / Travel		31,400	31,400		27,000	27,000		27,500	27,500		33,200	33,200
Other		5,000	5,000		5,000	5,000		5,000	5,000		5,000	5,000
Total Resource Development	0	36,400	36,400	0	32,000	32,000	0	32,500	32,500	0	38,200	38,200

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	FUNDING	FUNDING	TOTAL	FUNDING	FUNDING	TOTAL	FUNDING	FUNDING	TOTAL	FUNDING	FUNDING	TOTAL
f. Communication												
Canada Lutheran	20,000		20,000	20,000		20,000	20,000		20,000	20,000		20,000
Website, Leaders' Edition, Misc	3,200	1,000	4,200	3,700	1,000	4,700	6,700	1,000	7,700	3,700	1,000	4,700
Total Communication	23,200	1,000	24,200	23,700	1,000	24,700	26,700	1,000	27,700	23,700	1,000	24,700
g. Worship	1,500		1,500	1,500		1,500	1,500		1,500	1,500		1,500
h. Women		8,000	8,000		22,000	22,000		8,000	8,000		8,000	8,000
i. Public Policy & Service	1,800		1,800	1,800		1,800	1,800		1,800	1,800		1,800
Total - Committee & Ministry Programming	121,700	581,253	702,953	73,250	476,325	549,575	73,950	390,125	464,075	70,350	398,425	468,775
4. Other Ministries												
a. Office of the Bishop												
Property Transformation		25,000	25,000		25,000	25,000		25,000	25,000		25,000	25,000
Congregational Leadership Workshops	4,600	13,000	17,600	3,600	9,000	12,600	3,600	5,000	8,600	4,600	5,000	9,600
Global Mission Companion Program		5,000	5,000		5,000	5,000		5,000	5,000		5,000	5,000
Other		10,000	10,000		10,000	10,000		10,000	10,000		10,000	10,000
Total Office of the Bishop	4,600	53,000	57,600	3,600	49,000	52,600	3,600	45,000	48,600	4,600	45,000	49,600
b. Salaries and Professional												
Professional Staff - Salaries & Benefits	354,300	57,000	411,300	366,300	58,000	424,300	376,300	59,000	435,300	386,300	60,000	446,300
Professional Staff - Travel	58,000		58,000	58,000		58,000	58,000		58,000	58,000		58,000
Office Staff - Salaries & Benefits	211,600	900	212,500	221,100	900	222,000	227,100	900	228,000	234,100	900	235,000
Directors / Deans / Officers	57,800		57,800	55,700		55,700	57,700		57,700	58,700		58,700
Total Salaries and Professional	681,700	57,900	739,600	701,100	58,900	760,000	719,100	59,900	779,000	737,100	60,900	798,000
c. Office												
Building - Utilities, Maint, Insurance	24,200	12,400	36,600	25,400	12,400	37,800	26,600	12,400	39,000	27,800	12,400	40,200
Office Supplies & Equipment	23,000		23,000	22,000		22,000	22,000		22,000	22,000		22,000
Telephone, Mailing, Legal, Audit, IT	72,500		72,500	68,500		68,500	77,000		77,000	71,000		71,000
Incidentals, Contingency	16,000		16,000	16,500		16,500	17,000		17,000	17,500		17,500
Total Office	135,700	12,400	148,100	132,400	12,400	144,800	142,600	12,400	155,000	138,300	12,400	150,700
d. Retreats and Conferences	4,750	43,250	48,000		49,000	49,000		49,000	49,000		49,000	49,000
e. Synod Council & SC Committees	18,150		18,150	19,150		19,150	20,150		20,150	21,150		21,150
f. Ministry Areas												
Committee of Deans	18,000		18,000	18,000	15,000	33,000	18,000	15,000	33,000	18,000	15,000	33,000
Ministry Area Grants / Training		15,000	15,000			0			0			0
Total Ministry Areas	18,000	15,000	33,000	18,000	15,000	33,000	18,000	15,000	33,000	18,000	15,000	33,000
g. Retiree Health Subsidy	67,800	1,600	69,400	67,800	1,600	69,400	67,800	1,600	69,400	67,800	1,600	69,400

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h. National Convention			0	33,000	25,050	58,050	0	0	0			0
i. Synod Assembly	5,000	128,600	133,600			0	0	0	0	5,000	128,600	133,600
Total - Other Ministries	935,700	311,750	1,247,450	975,050	210,950	1,186,000	971,250	182,900	1,154,150	991,950	312,500	1,304,450
Total - Expenditures	1,732,200	929,003	2,661,203	1,727,000	723,275	2,450,275	1,727,900	609,025	2,336,925	1,749,000	746,925	2,495,925
SURPLUS / (DEFICIT)	0	0	0			0			0			0