

PROGRAM BUDGET PRIMER 2016							
Montana Synod							
		2015 Actual	%	2016 Budget	%	2017 Proposed	%
				Revised			
Income							
Mission Income From Congregations		1,061,411.50		1,050,000.00		1,050,000.00	
Support from Churchwide		27,000.00		11,000.00		11,000.00	
Gifts		1,000.00		2,000.00		2,000.00	
Interest Earnings		2,587.98		2,500.00		2,500.00	
Miscellaneous Income		-		500.00		500.00	
Other Income		-		-		-	
Restricted Income		-		10,500.00		10,500.00	
Total Income		1,091,999.48		1,076,500.00		1,076,500.00	
Expenditures							
Churchwide Mission Support		\$ 415,000.00	39.10%	420,000.00	40.00%	420,000.00	40.00%
Synod Agency & Social Ministry							
Montana Synod Ministries		\$ 208,350.00	19.08%	176,700.00	16.41%	176,700.00	16.41%
Lutheran Social Services							
Montana Association of Churches							
Wyoming Association of Churches							
Colleges and Seminaries							
Lutheran Campus Ministry							
Northern Rockies Institute of Theology							
Kogodus Ministry							
Our Saviour's Rocky Boy							
Shared Missions		\$ 48,481.00	4.44%	52,301.00	4.86%	53,848.00	5.00%
Region 1 Ministry							
ELCA Shared Missions Fund							
Program Delivery		\$ 17,714.84	1.62%	20,500.00	1.90%	20,500.00	1.90%
Assembly							
Montana Lutheran Youth Organization							
Assistance to Congregations							
Care of Clergy and Families							
Evangelism Ministry							
Stewardship Ministry							
Other Programs and Committees							
Montana Synod Compensation & Allowances		\$ 308,322.07	28.23%	316,406.13	29.39%	324,786.69	30.17%
Montana Synod Travel		\$ 53,189.15	4.871%	57,000.00	5.29%	57,000.00	5.29%
Montana Synod Office and Operation		\$ 40,362.08	3.696%	37,137.09	3.45%	37,137.09	3.45%
Total Expenses		1,091,419.14		1,080,044.22		1,089,971.78	
Net Total		\$ 580.34		\$ (3,544.22)		\$ (13,471.78)	
Transfer to/from Cash Reserves		\$ (580.34)		\$ 3,544.22		\$ 13,471.78	
Net Operating Total		0	99.95%	0	100.33%	0	101.25%

Cell: G3
Comment: % of total assets

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