

Proposed 2017 Budget
Montana Synod

	2014 Actual	2015 Actual	2016 Revised	2017 Proposed
Revenues				
Mission Support	1,048,435.22	1,061,411.50	1,050,000.00	1,050,000.00
Gifts	2,298.26	1,000.00	2,000.00	2,000.00
Interest Earnings	2,674.55	2,587.98	2,500.00	2,500.00
Small Business Rebate	6,844.71	0.00	0.00	0.00
Miscellaneous Income	0.00	0.00	500.00	500.00
EOCM-DEM Position Expenses	18,000.00	15,000.00	11,000.00	11,000.00
Churchwide Technology Grant	12,000.00	12,000.00	0.00	0.00
Transfers in from Restricted Funds	0.00	0.00	10,500.00	10,500.00
Designated Benevolence	0.00	0.00	0.00	0.00
Total Revenues	1,090,252.74	1,091,999.48	1,076,500.00	1,076,500.00
Expenses				
Churchwide Support	429,821.56	415,000.00	420,000.00	420,000.00
Additional Churchwide Support				
Total Churchwide Support	429,821.56	415,000.00	420,000.00	420,000.00
Agency and Social Ministry				
Ministry Partners				
Campus Ministry MSU Campuses	40,000.00	40,000.00	30,000.00	30,000.00
Emmaus Campus Ministry (U of M)	40,000.00	40,000.00	30,000.00	30,000.00
Campus Min.Capital Transf	500.00	500.00	500.00	500.00
Northern Rockies Institute	25,000.00	25,000.00	20,000.00	20,000.00
St. John's Ministries-LSS	25,000.00	35,000.00	26,250.00	26,250.00
Montana Assoc of Christians	6,100.00	6,100.00	6,100.00	6,100.00
Wyoming Assoc.of Churches	750.00	750.00	750.00	750.00
PLTS	26,000.00	26,000.00	26,000.00	26,000.00
Luther Seminary	16,000.00	16,000.00	16,000.00	16,000.00
Intermountain Children's Home Services			2,100.00	2,100.00
Total for Ministry Partners	179,350.00	189,350.00	157,700.00	157,700.00
Congregations				
Freedom in Christ Prison Ministry	10,000.01	10,000.00	10,000.00	10,000.00
Spirit of Life (Ft Peck)	5,500.00	5,500.00	5,500.00	5,500.00
Rocky Boy	1,500.00	1,500.00	1,500.00	1,500.00
Total for Congregations	17,000.01	17,000.00	17,000.00	17,000.00
Colleges				
PLU	1,000.00	1,000.00	1,000.00	1,000.00
Concordia	1,000.00	1,000.00	1,000.00	1,000.00
Total for Colleges	2,000.00	2,000.00	2,000.00	2,000.00
Total Agency & Social Ministry	198,350.01	208,350.00	176,700.00	176,700.00
Shared Missions				
Region 1 FSO	47,042.00	48,481.00	51,599.00	53,146.00
ELCA Shared Risk Fund/Good Samaritan Fund	0.00	0.00	702.00	702.00
Total Shared Missions	47,042.00	48,481.00	52,301.00	53,848.00
Program Delivery				
Program MAC Assembly	1,992.50	0.00	0.00	0.00
Program MAC-LMI		0.00	0.00	0.00
Program-Assembly	13,126.66	2,000.00	2,000.00	2,000.00
Program-Stewardship			0.00	0.00
Program-Youth		1,000.00	2,000.00	2,000.00
Program-Antiracism		9.95	0.00	0.00
Program-1st Call	3,475.49	0.00	1,000.00	1,000.00
Program-Parish Assistance		0.00	1,000.00	1,000.00
Program-Evangelism		500.00	500.00	500.00
Program-Care of Clergy/Family	3,374.40	4,885.11	6,000.00	6,000.00
Program-Candidacy	3,298.88	2,324.24	3,000.00	3,000.00
Multicultural Ministry Outreach			0.00	0.00
Program-Other	1,861.44	6,995.54	5,000.00	5,000.00
Program-Prison Ministry			0.00	0.00
Technology Innovation - Improvements	10,765.00		0.00	0.00
Program-Endow.Consortium				
Total Program Delivery	37,894.37	17,714.84	20,500.00	20,500.00
Compensation & Benefits	280,716.28	308,322.07	316,406.13	324,786.69
Travel	54,641.48	53,189.15	57,000.00	57,000.00
Administrative	34,016.31	40,362.08	37,137.09	37,137.09
Total Expenses	1,082,482.01	1,091,419.14	1,080,044.22	1,089,971.78
Net Total:	7,770.73	580.34	(3,544.22)	(13,471.78)
Transfer to/from Cash Reserves	(7,770.73)	(580.34)	3,544.22	13,471.78
Net Operating Total	(0.00)	(0.00)	(0.00)	(0.00)