

<b>MONTANA SYNOD BUDGET</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Approved</b>	<b>2022 Proposed</b>
<b>REVENUES</b>				
Mission Support	\$942,567.35	\$906,269.82	\$952,400.00	\$967,400.00
Gifts	\$942.52	\$8,940.86	\$0.00	\$0.00
Interest Earnings	\$2,524.44	\$435.63	\$2,000.00	\$2,000.00
Miscellaneous Income	\$100.00			
EOCM-DEM Position Expenses	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Transfer in from Restricteted for Prison Ministry	\$9,186.79			
Tfr in from Restricted for Mortgage Interest	\$18,063.41	\$17,183.85	\$16,866.09	\$16,300.00
Candidacy Fee	\$1,000.00	\$987.75	\$0.00	\$0.00
<b>Total Revenues</b>	<b>\$984,384.51</b>	<b>\$943,817.91</b>	<b>\$981,266.09</b>	<b>\$995,700.00</b>
<b>EXPENSES</b>				
Churchwide Support	\$349,099.03	\$350,000.00	\$350,000.00	\$350,000.00
<b>Total Churchwide Support</b>	<b>\$349,099.03</b>	<b>\$350,000.00</b>	<b>\$350,000.00</b>	<b>\$350,000.00</b>
<b>Agency and Social Ministry</b>				
<b>Ministry Partners</b>				
Campus Ministry MSU Campuses	\$27,560.41	\$27,884.92	\$30,000.00	\$30,000.00
Emmaus Campus Ministry (U of M)	\$27,560.41	\$27,884.92	\$30,000.00	\$30,000.00
Campus Min.Capital Transf	\$500.00	\$500.00	\$500.00	\$500.00
Northern Rockies Institute	\$18,373.59	\$18,589.95	\$20,000.00	\$20,000.00
St. John's Ministries-LSS	\$24,115.34	\$24,399.31	\$20,000.00	\$20,000.00
Montana Assoc of Christians	\$5,603.94	\$4,647.50	\$5,000.00	\$5,000.00
Wyoming Interfaith Network	\$689.01	\$697.11	\$750.00	\$750.00
Intermountain Children's Home Services	\$1,929.24	\$1,951.94	\$3,000.00	\$3,000.00
<b>Total for Ministry Partners</b>	<b>\$106,331.94</b>	<b>\$106,555.65</b>	<b>\$109,250.00</b>	<b>\$109,250.00</b>
<b>Congregations</b>				
Freedom in Christ Prison Ministry	\$9,186.79	\$9,294.96	\$10,000.00	\$10,000.00
Spirit of Life (Ft Peck)	\$5,499.96	\$5,500.00	\$5,500.00	\$5,500.00
Rocky Boy	\$1,378.01	\$2,416.68	\$7,600.00	\$7,600.00
<b>Total for Congregations</b>	<b>\$16,064.76</b>	<b>\$17,211.64</b>	<b>\$23,100.00</b>	<b>\$23,100.00</b>
<b>Colleges</b>				
PLU	\$918.69	\$929.49	\$1,000.00	\$1,000.00
Concordia	\$918.69	\$929.49	\$1,000.00	\$1,000.00
<b>Total for Colleges</b>	<b>\$1,837.38</b>	<b>\$1,858.98</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>
<b>Seminaries</b>				
PLTS	\$19,292.27	\$19,519.43	\$18,500.00	\$18,500.00
Luther Seminary	\$19,292.27	\$19,519.43	\$18,500.00	\$18,500.00
<b>Total for Seminaries</b>	<b>\$38,584.54</b>	<b>\$39,038.86</b>	<b>\$37,000.00</b>	<b>\$37,000.00</b>
<b>Total Agency &amp; Social Ministry</b>	<b>\$162,818.62</b>	<b>\$164,665.13</b>	<b>\$171,350.00</b>	<b>\$171,350.00</b>
<b>Shared Missions</b>				
Region 1 FSO	\$45,982.00	\$22,258.50	\$44,070.00	\$45,852.00
ELCA Shared Risk Fund/Good Samaritan Fund			\$702.00	\$702.00
<b>Total Shared Missions</b>	<b>\$45,982.00</b>	<b>\$22,258.50</b>	<b>\$44,772.00</b>	<b>\$46,554.00</b>
<b>Program Delivery</b>				
Program-Youth	\$0.00	\$2,000.00	\$1,000.00	\$1,000.00
Program-1st Call	(\$675.00)	\$1,000.00	\$1,000.00	\$1,000.00
Program-Parish Assistance	\$192.50	\$1,000.00	\$1,000.00	\$1,000.00
Program-Evangelism		\$500.00	\$300.00	\$300.00

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Program-Care of Clergy/Family	\$1,997.50	\$6,000.00	\$6,000.00	\$6,000.00
Program-Candidacy	\$4,176.20	\$4,857.00	\$4,000.00	\$4,000.00
Program-Other	\$233.09	\$500.00	\$3,000.00	\$3,000.00
<b>Total Program Delivery</b>	<b>\$5,924.29</b>	<b>\$15,857.00</b>	<b>\$16,300.00</b>	<b>\$16,300.00</b>
<b>Total Compensation &amp; Benefits</b>	<b>\$293,001.96</b>	<b>\$298,615.56</b>	<b>\$309,791.77</b>	<b>\$320,540.96</b>
<b>Travel</b>				
Staff Travel	\$25,280.82	\$7,891.46	\$12,500.00	\$15,000.00
Travel - DEM Expenses	\$12,963.38	\$8,697.65	\$15,000.00	\$15,000.00
Synod Council Travel	\$11,011.80	\$1,920.73	\$5,000.00	\$7,500.00
Region 1 Travel	\$3,713.35	\$0.00	\$500.00	\$500.00
<b>Total Travel</b>	<b>\$52,969.35</b>	<b>\$18,509.84</b>	<b>\$33,000.00</b>	<b>\$38,000.00</b>
<b>Administrative</b>				
Postage	\$4,251.06	\$51.40	\$3,000.00	\$3,000.00
Supplies	\$1,643.24	\$1,048.72	\$1,500.00	\$1,500.00
Printing	\$577.94	\$505.51	\$800.00	\$800.00
PLU Archives	\$808.23	\$1,000.00	\$1,000.00	\$1,000.00
Telephone & Internet	\$3,827.92	\$2,960.77	\$3,500.00	\$3,500.00
Cell Phone Allowance	\$2,910.00	\$2,400.00	\$3,240.00	\$3,240.00
Insurance	\$3,379.00	\$3,361.00	\$3,379.00	\$3,379.00
Taxes	\$447.68	\$442.66	\$500.00	\$500.00
Books & Educational Materials	\$1,835.38	\$87.11	\$1,000.00	\$1,000.00
Miscellaneous	\$831.86	\$739.75	\$500.00	\$500.00
Equipment Maintenance	\$4,351.16	\$4,002.38	\$4,000.00	\$4,000.00
Equipment Transfer	\$500.00	\$500.00	\$500.00	\$500.00
Subscriptions/Hosting		\$3,039.54	\$1,300.00	\$1,300.00
Hardware/Technology		\$2,755.68	\$2,000.00	\$2,000.00
Occupancy & Utilities	\$6,998.46	\$5,251.51	\$6,500.00	\$6,500.00
Custodial	\$5,965.54	\$5,071.54	\$6,000.00	\$6,000.00
Building Maintenance Transfer		\$500.00	\$500.00	\$500.00
Interest Expense (Building)	\$18,063.41	\$17,183.85	\$16,866.09	\$16,300.00
<b>Total Administrative</b>	<b>\$56,390.88</b>	<b>\$50,901.42</b>	<b>\$56,085.09</b>	<b>\$55,519.00</b>
<b>Total Expenses</b>	<b>\$966,186.13</b>	<b>\$920,807.45</b>	<b>\$981,298.86</b>	<b>\$998,263.96</b>
<b>Net Total:</b>	<b>\$18,198.38</b>	<b>\$23,010.46</b>	<b>(\$32.77)</b>	<b>(\$2,563.96)</b>