REVENUES	MONTANA SYNOD BUDGET	2019 Actual	2020 Actual	2021 Approved	2022 Proposed
Gifts	REVENUES				
Gifts	Mission Support	\$942 567 35	\$906 269 82	\$952 400 00	\$967 400 00
Interest Earnings					
Miscellaneous Income					· · · · · · · · · · · · · · · · · · ·
EOCM-DEM Position Expenses \$10,000.00			Ψ-00.00	Ψ2,000.00	Ψ2,000.00
Transfer in from Restriceted for Prison S9,186.79 S9,186.79 S16,866.09 \$16,300.00 S0,000.00 S0,000.0		<u> </u>	\$10,000,00	\$10,000,00	\$10,000,00
Ministry		ψ10,000.00	φ10,000.00	ψ10,000.00	ψ10,000.00
Tri in from Restricted for Mortgage Interest \$18,063.41 \$17,163.85 \$16,866.09 \$16,300.00 \$		\$0 186 70			
Candidacy Fee	iviii ii Sti y	ψθ, 100.7 θ			
Candidacy Fee	Tfr in from Restricted for Mortgage Interest	\$18,063,41	\$17 183 8 5	\$16,866,00	\$16 300 00
Total Revenues					
EXPENSES					
Churchwide Support	Total Nevertues	ψ30 - 7,30-7.31	ψ3-3,017.31	ψ301,200.03	ψ333,700.00
Churchwide Support	FYDENSES				
Total Churchwide Support		¢240,000,02	¢250 000 00	¢250,000,00	¢250,000,00
Ministry Partners \$27,560.41 \$27,884.92 \$30,000.00 \$30,000.00		·	·		
Ministry Partners Sampus Ministry MSU Campuses \$27,560.41 \$27,884.92 \$30,000.00 \$30,000.00 Sampus Ministry (U of M) \$27,560.41 \$27,884.92 \$30,000.00 \$30,000.00 Sampus Ministry (U of M) \$27,560.41 \$27,884.92 \$30,000.00 \$30,000.00 Sampus Ministry (U of M) \$27,560.41 \$27,884.92 \$30,000.00 \$30,000.00 Sampus Ministry 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 St. John's Ministries-LSS \$24,115.34 \$24,399.31 \$20,000.00 \$20,000.00 St. John's Ministries-LSS \$24,115.34 \$24,399.31 \$20,000.00 \$5,000.00 St. John's Ministries-LSS \$24,115.34 \$24,399.31 \$20,000.00 \$5,000.00 St. John's Ministry Rockies \$689.01 \$697.11 \$750.00 \$750.00 St. John's Ministry Partners \$106,331.94 \$106,555.65 \$109,250.00 \$3,000.00 \$3,		\$349,099.03	\$350,000.00	\$350,000.00	\$350,000.00
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 Myoming Interfaith Network \$689.01 \$697.11 \$750.00 \$5,000.00 Intermountain Children's Home Services \$1,929.24 \$1,951.94 \$3,000.00 \$3,000.00 Total for Ministry Partners \$106,331.94 \$106,555.65 \$109,250.00 \$109,250.00 Congegations \$11,929.24 \$1,951.94 \$3,000.00 \$10,000.00 Spirit of Life (Ft Peck) \$5,499.96 \$5,500.00 \$5,500.00 Spirit of Life (Ft Peck) \$4,499.96 \$5,500.00 \$5,500.00 Total for Co					
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 \$24,399.91 \$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 \$897.11 \$750.00 \$750.00 Intermountain Children's Home Services \$1,929.24 \$1,951.94 \$3,000.00 \$30,000.00 Total for Ministry Partners \$106,331.94 \$106,555.65 \$109,250.00 \$109,250.00 Congregations \$9,186.79 \$9,294.96 \$10,000.00 \$100,000.00 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 Total for Congregations \$16,064.76 \$17,211.64 \$23,100.00 \$2,000.00		407.500.44	407.004.00	400.000.00	****
Campus Min. Capital Transf \$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 Total for Ministry Partners \$106,331.94 \$106,555.65 \$109,250.00 \$109,250.00 Congregations \$1,000.00 \$1,000.00 \$10,000.00 \$10,000.00 \$10,000.00 Spirit of Life (Ft Peck) \$5,499.96 \$5,500.00 \$5,500.00 \$5,500.00 \$5,000.00 Rocky Boy \$1,378.01 \$2,416.68 \$7,600.00 \$7,600.00 Total for Congregations \$16,064.76 \$17,211.64 \$23,100.00 \$23,100.00 Colleges \$18,604.76 \$17,211.64 \$23,100.00 \$1,000.00		·			· · · · · · · · · · · · · · · · · · ·
Northern Rockies Institute					· · · · · · · · · · · · · · · · · · ·
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 Total for Ministry Partners \$106,331.94 \$106,555.65 \$109,250.00 \$10,000.00 Congregations \$1,06,331.94 \$106,555.65 \$109,250.00 \$10,000.00 Spirit of Life (Ft Peck) \$5,499.96 \$5,500.00 \$5,500.00 \$5,500.00 Spirit of Life (Ft Peck) \$5,499.96 \$5,500.00 \$5,500.00 \$5,500.00 Total for Congregations \$16,064.76 \$17,211.64 \$23,100.00 \$23,100.00 Colleges \$918.69 \$929.49 \$1,000.00 \$20,000.00 PLU \$918.69 \$929.49 \$1,000.00 \$1,000.00 Total for Colleges \$1,837.33 \$1,859.39 \$2,000.00 \$2,000.00 Seminaries		· ·			
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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 Total for Ministry Partners \$106,331.94 \$106,555.65 \$109,250.00 \$109,250.00 Congregations 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 \$13,378.01 \$2,416.68 \$7,600.00 \$7,600.00 Total for Congregations \$16,064.76 \$17,211.64 \$23,100.00 \$23,100.00 Colleges \$918.69 \$929.49 \$1,000.00 \$1,000.00 Concordia \$918.69 \$929.49 \$1,000.00 \$1,000.00 Seminaries \$19,292.27 \$19,519.43 \$18,500.00 \$2,000.00 Seminaries \$19,292.27 \$19,519.43 \$18,500.00 \$18,500.00 Total for Seminaries \$38,584.54 \$39,038.86 \$37,000.00 \$17,000.00 <					· · · · · · · · · · · · · · · · · · ·
Intermountain Children's Home Services					
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Congregations 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 Total for Congregations \$16,064.76 \$17,211.64 \$23,100.00 \$23,100.00 Colleges PLU \$918.69 \$929.49 \$1,000.00 \$1,000.00 Concordia \$918.69 \$929.49 \$1,000.00 \$1,000.00 Total for Colleges \$1,837.38 \$1,858.98 \$2,000.00 \$2,000.00 Seminaries \$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 Total for Seminaries \$38,584.54 \$39,038.86 \$37,000.00 \$37,000.00 Total Agency & Social Ministry \$162,818.62 \$164,665.13 \$171,350.00 \$171,350.00 Shared Missions \$45,982.00 \$22,258.50 \$44,070.00 \$45,852.00					
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 Total for Congregations \$16,064.76 \$17,211.64 \$23,100.00 \$23,100.00 Colleges PUU \$918.69 \$929.49 \$1,000.00 \$1,000.00 Concordia \$918.69 \$929.49 \$1,000.00 \$1,000.00 Total for Colleges \$1,837.38 \$1,858.98 \$2,000.00 \$2,000.00 Seminaries \$19,292.27 \$19,519.43 \$18,500.00 \$18,500.00 Luther Seminary \$19,292.27 \$19,519.43 \$18,500.00 \$37,000.00 Total for Seminaries \$38,584.54 \$39,038.86 \$37,000.00 \$37,000.00 Total Agency & Social Ministry \$162,818.62 \$164,665.13 \$171,350.00 \$171,350.00 Shared Missions \$45,982.00 \$22,258.50 \$44,070.00 \$45,852.00 Total Shared Missions		\$106,331.94	\$106,555.65	\$109,250.00	\$109,250.00
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 Total for Congregations \$16,064.76 \$17,211.64 \$23,100.00 \$23,100.00 Colleges "" PLU \$918.69 \$929.49 \$1,000.00 \$1,000.00 Concordia \$918.69 \$929.49 \$1,000.00 \$1,000.00 Total for Colleges \$1,837.38 \$1,858.98 \$2,000.00 \$2,000.00 Seminaries " 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 Total for Seminaries \$38,584.54 \$39,038.86 \$37,000.00 \$37,000.00 Total Agency & Social Ministry \$162,818.62 \$164,665.13 \$171,350.00 \$171,350.00 Shared Missions \$45,982.00 \$22,258.50 \$44,070.00 \$45,852.00 Program Delivery " Program Polivery Program-Youth \$0.00					
Rocky Boy					\$10,000.00
Total for Congregations \$16,064.76 \$17,211.64 \$23,100.00 \$23,100.00 Colleges PLU \$918.69 \$929.49 \$1,000.00 \$1,000.00 Concordia \$918.69 \$929.49 \$1,000.00 \$1,000.00 Total for Colleges \$1,837.38 \$1,858.98 \$2,000.00 \$22,000.00 Seminaries \$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 Total for Seminaries \$38,584.54 \$39,038.86 \$37,000.00 \$37,000.00 Total Agency & Social Ministry \$162,818.62 \$164,665.13 \$171,350.00 \$171,350.00 Shared Missions \$45,982.00 \$22,258.50 \$44,070.00 \$45,852.00 ELCA Shared Risk Fund/Good Samaritan Fund \$702.00 \$702.00 \$702.00 Total Shared Missions \$45,982.00 \$22,258.50 \$44,070.00 \$46,554.00 Program Delivery \$0.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 <td>Spirit of Life (Ft Peck)</td> <td></td> <td></td> <td></td> <td>· · · · · · · · · · · · · · · · · · ·</td>	Spirit of Life (Ft Peck)				· · · · · · · · · · · · · · · · · · ·
Colleges S918.69 \$929.49 \$1,000.00 \$1,000.00 Concordia \$918.69 \$929.49 \$1,000.00 \$1,000.00 Total for Colleges \$1,837.38 \$1,858.98 \$2,000.00 \$2,000.00 Seminaries \$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 Total for Seminaries \$38,584.54 \$39,038.86 \$37,000.00 \$37,000.00 Total Agency & Social Ministry \$162,818.62 \$164,665.13 \$171,350.00 \$171,350.00 Shared Missions \$45,982.00 \$22,258.50 \$44,070.00 \$45,852.00 ELCA Shared Risk Fund/Good Samaritan Fund \$702.00 \$702.00 \$702.00 Total Shared Missions \$45,982.00 \$22,258.50 \$44,772.00 \$46,554.00 Program Delivery \$0.00 \$2,000.00 \$1,000.00 \$1,000.00 Program-Parish Assistance \$192.50 \$1,000.00 \$1,000.00 \$1,000.00		\$1,378.01	\$2,416.68	\$7,600.00	\$7,600.00
PLU \$918.69 \$929.49 \$1,000.00 \$1,000.00 Concordia \$918.69 \$929.49 \$1,000.00 \$1,000.00 Total for Colleges \$1,837.38 \$1,858.98 \$2,000.00 \$2,000.00 Seminaries \$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 Total for Seminaries \$38,584.54 \$39,038.86 \$37,000.00 \$37,000.00 Total Agency & Social Ministry \$162,818.62 \$164,665.13 \$171,350.00 \$171,350.00 Shared Missions \$45,982.00 \$22,258.50 \$44,070.00 \$45,852.00 ELCA Shared Risk Fund/Good Samaritan Fund \$702.00 \$702.00 \$702.00 Total Shared Missions \$45,982.00 \$22,258.50 \$44,772.00 \$46,554.00 Program Delivery \$0.00 \$2,000.00 \$1,000.00 \$1,000.00 Program-Parish Assistance \$192.50 \$1,000.00 \$1,000.00 \$1,000.00	Total for Congregations	\$16,064.76	\$17,211.64	\$23,100.00	\$23,100.00
Concordia \$918.69 \$929.49 \$1,000.00 \$1,000.00 Total for Colleges \$1,837.38 \$1,858.98 \$2,000.00 \$2,000.00 Seminaries \$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 Total for Seminaries \$38,584.54 \$39,038.86 \$37,000.00 \$37,000.00 Total Agency & Social Ministry \$162,818.62 \$164,665.13 \$171,350.00 \$171,350.00 Shared Missions \$45,982.00 \$22,258.50 \$44,070.00 \$45,852.00 ELCA Shared Risk Fund/Good Samaritan Fund \$702.00 \$702.00 \$702.00 Total Shared Missions \$45,982.00 \$22,258.50 \$44,772.00 \$46,554.00 Program Delivery \$0.00 \$2,000.00 \$1,000.00 \$1,000.00 Program-Parish Assistance \$192.50 \$1,000.00 \$1,000.00 \$1,000.00	Colleges				
Total for Colleges \$1,837.38 \$1,858.98 \$2,000.00 \$2,000.00 Seminaries 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 Total for Seminaries \$38,584.54 \$39,038.86 \$37,000.00 \$37,000.00 Total Agency & Social Ministry \$162,818.62 \$164,665.13 \$171,350.00 \$171,350.00 Shared Missions \$45,982.00 \$22,258.50 \$44,070.00 \$45,852.00 ELCA Shared Risk Fund/Good Samaritan Fund \$702.00 \$702.00 \$702.00 Total Shared Missions \$45,982.00 \$22,258.50 \$44,772.00 \$46,554.00 Program Delivery \$0.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 Program-Parish Assistance \$192.50 \$1,000.00 \$1,000.00 \$1,000.00	PLU	\$918.69	\$929.49	\$1,000.00	\$1,000.00
Seminaries \$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 Total for Seminaries \$38,584.54 \$39,038.86 \$37,000.00 \$37,000.00 Total Agency & Social Ministry \$162,818.62 \$164,665.13 \$171,350.00 \$171,350.00 Shared Missions \$45,982.00 \$22,258.50 \$44,070.00 \$45,852.00 ELCA Shared Risk Fund/Good Samaritan Fund \$702.00 \$702.00 Total Shared Missions \$45,982.00 \$22,258.50 \$44,772.00 \$46,554.00 Program Delivery \$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	Concordia	\$918.69	\$929.49	\$1,000.00	\$1,000.00
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 Total for Seminaries \$38,584.54 \$39,038.86 \$37,000.00 \$37,000.00 Total Agency & Social Ministry \$162,818.62 \$164,665.13 \$171,350.00 \$171,350.00 Shared Missions \$45,982.00 \$22,258.50 \$44,070.00 \$45,852.00 ELCA Shared Risk Fund/Good Samaritan Fund \$702.00 \$702.00 \$702.00 Total Shared Missions \$45,982.00 \$22,258.50 \$44,772.00 \$46,554.00 Program Delivery \$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	Total for Colleges	\$1,837.38	\$1,858.98	\$2,000.00	\$2,000.00
Luther Seminary \$19,292.27 \$19,519.43 \$18,500.00 \$18,500.00 Total for Seminaries \$38,584.54 \$39,038.86 \$37,000.00 \$37,000.00 Total Agency & Social Ministry \$162,818.62 \$164,665.13 \$171,350.00 \$171,350.00 Shared Missions 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 \$702.00 Total Shared Missions \$45,982.00 \$22,258.50 \$44,772.00 \$46,554.00 Program Delivery \$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	Seminaries				
Luther Seminary \$19,292.27 \$19,519.43 \$18,500.00 \$18,500.00 Total for Seminaries \$38,584.54 \$39,038.86 \$37,000.00 \$37,000.00 Total Agency & Social Ministry \$162,818.62 \$164,665.13 \$171,350.00 \$171,350.00 Shared Missions 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 \$702.00 Total Shared Missions \$45,982.00 \$22,258.50 \$44,772.00 \$46,554.00 Program Delivery \$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	PLTS	\$19,292.27	\$19,519.43	\$18,500.00	\$18,500.00
Total for Seminaries \$38,584.54 \$39,038.86 \$37,000.00 \$37,000.00 Total Agency & Social Ministry \$162,818.62 \$164,665.13 \$171,350.00 \$171,350.00 Shared Missions 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 \$702.00 Total Shared Missions \$45,982.00 \$22,258.50 \$44,772.00 \$46,554.00 Program Delivery \$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	Luther Seminary		\$19,519.43		
Total Agency & Social Ministry \$162,818.62 \$164,665.13 \$171,350.00 \$171,350.00 Shared Missions 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 Total Shared Missions \$45,982.00 \$22,258.50 \$44,772.00 \$46,554.00 Program Delivery \$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		\$38,584.54	\$39,038.86	\$37,000.00	\$37,000.00
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 Total Shared Missions \$45,982.00 \$22,258.50 \$44,772.00 \$46,554.00 Program Delivery \$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	Total Agency & Social Ministry				
ELCA Shared Risk Fund/Good Samaritan \$702.00 \$702.00 Fund \$702.00 \$45,982.00 \$22,258.50 \$44,772.00 \$46,554.00 Program Delivery \$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	Shared Missions				
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Fund \$702.00 \$702.00 Total Shared Missions \$45,982.00 \$22,258.50 \$44,772.00 \$46,554.00 Program Delivery \$0.00 \$2,000.00 \$1,000.00 \$1,000.00 Program-Youth \$0.00 \$2,000.00 \$1,000.00 \$1,000.00 Program-1st Call \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 Program-Parish Assistance \$192.50 \$1,000.00 \$1,000.00 \$1,000.00	•		,	,	
Total Shared Missions \$45,982.00 \$22,258.50 \$44,772.00 \$46,554.00 Program Delivery \$0.00 \$2,000.00 \$1,000.00 \$1,000.00 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		<u> </u>		\$702.00	\$702.00
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	Total Shared Missions	\$45,982.00	\$22,258.50		
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 Delivery				
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-Youth	\$0.00	\$2,000.00	\$1,000.00	\$1,000.00
Program-Parish Assistance \$192.50 \$1,000.00 \$1,000.00					
				·	
	Program-Evangelism	, ,	\$500.00	\$300.00	\$300.00

MONTANA SYNOD BUDGET	2019 Actual	2020 Actual	2021 Approved	2022 Proposed
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
Total Program Delivery	\$5,924.29	\$15,857.00	\$16,300.00	\$16,300.00
Total Compensation & Benefits	\$293,001.96	\$298,615.56	\$309,791.77	\$320,540.96
Travel				
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
Total Travel	\$52,969.35	\$18,509.84	\$33,000.00	\$38,000.00
Administrative				
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
Total Administrative	\$56,390.88	\$50,901.42	\$56,085.09	\$55,519.00
Total Expenses	\$966,186.13	\$920,807.45	\$981,298.86	\$998,263.96
Net Total:	\$18,198.38	\$23,010.46	(\$32.77)	(\$2,563.96)
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