

Proposed 2020 Budget Summary

Montana Synod Budget Summary	2018 Actual	2019 Revised	2020 Proposed
Revenues			
Mission Support	975,858	1,026,000	1,000,000
Gifts	-	1,000	-
Interest Earnings	1,152	1,500	1,200
Miscellaneous Income	-	-	-
EOCM-DEM Position Expenses	10,000	10,000	10,000
Transfer in from Restricted to Congregations Prison Ministry	10,000	10,000	-
Transfer in from Restricted to Congregations Rocky Boy	500	500	-
Transfer in from Restricted for Mortgage Pmt (principal)	-	10,144	10,546
Transfer in from Restricted for Mortgage Pmt (interest)	21,698	18,284	17,882
Candidacy Fee	500	-	-
Total Revenues	1,019,707	1,077,428	1,039,628
Expenses			
Churchwide Support	378,974	380,000	350,000
Agency and Social Ministry			
Ministry Partners			
Campus Ministry MSU Campuses	28,423	30,000	30,000
Emmaus Campus Ministry (U of M)	28,423	30,000	30,000
Campus Min.Capital Transf	500	500	500
Northern Rockies Institute	18,949	20,000	20,000
St. John's Ministries-LSS	24,870	26,250	26,250
Montana Assoc of Christians	5,779	6,100	6,100
Wyoming Assoc.of Churches	711	750	750
Intermountain Children's Home Services	1,990	2,100	2,100
Total for Ministry Partners	109,644	115,700	115,700
Congregations			
Freedom in Christ Prison Ministry	9,474	10,000	10,000
Spirit of Life (Ft Peck)	5,500	5,500	5,500
Rocky Boy	1,421	1,500	1,500
Total for Congregations	16,395	17,000	17,000
Colleges			
PLU	947	1,000	1,000
Concordia	947	1,000	1,000
Total for Colleges	1,895	2,000	2,000
Seminaries			
PLTS	19,896	21,000	21,000
Luther Seminary	19,896	21,000	21,000
Total for Seminaries	39,792	42,000	42,000
Total Agency & Social Ministry	167,727	176,700	176,700
Shared Missions			
Region 1 FSO	50,534	45,982	47,361
ELCA Shared Risk Fund/Good Samaritan Fund	-	702	702
Total Shared Missions	50,534	46,684	48,063

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Program Delivery			
Program-Youth	1,568	-	-
Program-1st Call	40	2,000	2,000
Program-Parish Assistance	(81)	1,000	1,000
Program-Evangelism	-	1,000	1,000
Program-Care of Clergy/Family	5,921	500	500
Program-Candidacy	11,486	6,000	6,000
Program-Other	2,236	3,000	3,000
Technology Innovation - Improvements	-	5,000	5,000
Total Program Delivery	21,169	18,500	18,500
Compensation & Benefits	317,868	327,129	327,129
Travel	49,639	53,500	53,500
Administrative			
Postage	1,870	3,000	2,000
Supplies	4,049	3,000	3,000
Printing	4,791	2,000	2,000
Telephone & Internet	834	5,000	5,000
Cell Phone Allowance	5,045	3,260	3,260
PLU Archives	3,260	1,000	1,000
Insurance	6,427	3,161	3,161
Taxes	447	800	500
Books & Educational Materials	647	1,500	1,000
Miscellaneous	932	500	500
Equipment Maintenance	2,832	2,600	2,832
Equipment Transfer	500	500	500
Occupancy & Utilities	7,012	5,400	5,400
Custodial	3,107	4,560	4,560
Building Maintenance Transfer	500	500	500
Mortgage Expense - Principal	-	10,144	10,546
Mortgage Expense - Interest	16,016	18,284	17,882
Total Administrative	58,270	65,209	63,641
Total Expenses	1,044,181	1,067,723	1,037,533
Net Total:	(24,473)	9,706	2,095
Transfer to Bishop Transition Fund	(3,000)	(5,000)	-
Transfer to/from Cash Reserves	27,473	(4,706)	(2,095)
Net Operating Total	(0)	(0)	(0)