

2019 Synod Assembly  
Eastern Washington - Idaho Synod Budget

	25%	27%	28%		
	PROPOSED	REVISED	PROPOSED		
	BUDGET	BUDGET	BUDGET		
<b>ACTUAL</b>					
<b>1/31/2019</b>	<b>1/31/2020</b>	<b>1/31/2020</b>	<b>1/31/2021</b>		
<b>REVENUE</b>					
Mission Support	813,287	800,000	825,000	845,000	1
Synod Designated Benevolence	0	0	0	0	2
Interest Earnings	4,993	2,000	3,000	4,000	3
Gifts	0	2,000	1,000	1,000	4
SHARE grant	0	0	0	0	5
Other Income	0	0	0	0	6
Other (Churchwide/ELCA)	0	0	0	0	7
<b>TOTAL REVENUE</b>	<b>818,280</b>	<b>804,000</b>	<b>829,000</b>	<b>850,000</b>	<b>8</b>
<b>EXPENSES</b>					
<b>CHURCHWIDE SUPPORT</b>					
ELCA Support (Undes Benev)	206,650	200,000	222,750	236,600	9
<b>TOTAL - CHURCHWIDE SUPPORT</b>	<b>206,650</b>	<b>200,000</b>	<b>222,750</b>	<b>236,600</b>	<b>10</b>
<b>SEMINARY/UNIV SUPPORT</b>					
Support of PLTS	8,500	8,500	8,500	8,500	11
Support of LTS	8,500	8,500	8,500	8,500	12
Support of PLU	2,500	2,500	2,500	2,500	13
<b>TOTAL - SEM/UNIV SUPPORT</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>	<b>14</b>
<b>SHARED MISSIONS</b>					
Region 1	37,663	37,663	34,423	34,423	15
Consultation to Clergy	13,500	13,500	13,500	13,500	16
Campus Ministries	77,000	77,000	77,000	77,000	17
Campus Ministries scholarship	2,520	1,500	2,550	2,550	18
Shared Risk Fund	0	0	0	0	19
Campus Ministry Capital	0	500	0	0	20
<b>TOTAL - SHARED MISSIONS</b>	<b>130,683</b>	<b>130,163</b>	<b>127,473</b>	<b>127,473</b>	<b>21</b>
<b>SYNOD SUPPORTED GROUPS</b>					
LCS	12,000	12,000	12,000	12,000	22
ILEOM - Lutherhaven	1,000	1,000	1,000	1,000	23
Luther Heights Bible Camp	1,000	1,000	1,000	1,000	24
Lutheran Staff Association	200	200	200	200	25
Rural Ministry Resources	800	800	800	800	26
Faith Action Network	1,500	1,500	1,500	1,500	27
Archives	700	700	700	700	28
<b>TOTAL - SYNOD GROUPS</b>	<b>17,200</b>	<b>17,200</b>	<b>17,200</b>	<b>17,200</b>	<b>29</b>

		25%	27%	28%	
	ACTUAL	PROPOSED	REVISED	PROPOSED	
	1/31/2019	BUDGET	BUDGET	BUDGET	
		1/31/2020	1/31/2020	1/31/2021	
<b>PROGRAM OPERATIONS</b>					
Synodical Vitality	0	0	10,000	10,000	30
Global Mission	0	1,000	1,000	1,000	31
Professional Ministry	465	500	500	500	32
New Ministry Seed	5,000	5,000	5,000	5,000	33
The Lutheran - Insert Editor	1,000	1,000	0	0	34
General Committee Expense	0	1,000	1,000	1,000	35
Candidacy/Mobility	3,008	2,000	3,300	3,300	36
Candidacy Process	1,143	3,700	1,300	1,300	37
<b>TOTAL - PROGRAM OPERATIONS</b>	<b>10,616</b>	<b>14,200</b>	<b>22,100</b>	<b>22,100</b>	<b>38</b>
<b>SALARIES &amp; BENEFITS</b>					
Salary - Bishop	46,571	48,688	43,933	45,039	39
Housing Allowance - Bishop	24,000	24,000	30,000	30,000	40
Salary - Bishop's Asst	20,206	65,000	38,644	39,579	41
Housing Allowance - Bishop's Asst	6,062	0	24,000	24,000	42
Salary - Synod Administrator	50,251	51,759	51,759	53,208	43
Salary - Communication Director	15,269	0	0	0	44
Salary - Part Time Administrative Asst	14,126	23,000	19,855	20,411	45
SECA	7,302	10,533	10,448	10,604	46
FICA	4,964	5,719	3,960	4,070	47
WA Family Leave	0	0	340	349	48
Moving expenses	1,847	0	0	0	49
Pension/Medical Coverage	72,612	95,000	95,500	96,500	50
Continuing Education	3,698	2,000	3,200	3,200	51
Workers Comp Insurance	934	1,500	800	1,000	52
<b>TOTAL - SALARIES &amp; BENEFITS</b>	<b>267,842</b>	<b>327,199</b>	<b>322,440</b>	<b>327,962</b>	<b>53</b>
<b>TRAVEL</b>					
Staff Travel	23,742	35,500	35,500	35,500	54
EOCM Expenses	0	0	0	0	55
Volunteer Travel	9,212	8,400	7,500	7,500	56
Synod Council Assembly	9,444	10,000	10,000	10,000	57
Auto Replacement	0	0	0	0	58
<b>TOTAL - TRAVEL</b>	<b>42,398</b>	<b>53,900</b>	<b>53,000</b>	<b>53,000</b>	<b>59</b>

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	PROPOSED	REVISED	PROPOSED		
	BUDGET	BUDGET	BUDGET		
	12/31/2019	1/31/2020	1/31/2020	1/31/2021	
<b>SYNOD OPERATIONS</b>					
Gift Planner	0	10,000	10,000	10,000	60
Postage	1,279	2,100	1,400	1,600	61
Printing	1,732	2,800	2,000	2,200	62
Supplies	1,913	2,200	1,800	2,000	63
Telephone	7,535	6,700	7,600	7,800	64
Insurance	4,877	3,800	5,000	5,500	65
Resource Materials	841	700	2,500	2,300	66
Miscellaneous	2,981	638	437	565	67
Contingencies	500	500	500	500	68
Equipment Maintenance	1,806	1,300	2,000	2,200	69
Equipment Procurement	3,294	3,100	3,300	3,500	70
Occupancy and Utilities	8,323	8,000	8,000	8,000	71
<b>TOTAL - SYNOD OPERATIONS</b>	<b>35,081</b>	<b>41,838</b>	<b>44,537</b>	<b>46,165</b>	<b>72</b>
<b>TOTAL EXPENSES</b>	<b>729,970</b>	<b>804,000</b>	<b>829,000</b>	<b>850,000</b>	<b>73</b>