

IK Synod Operating Budget Draft Summary
April 9, 2008

	AUDITED 2007-08			BUDGET - Approved Draft 6 2008-09			BUDGED - Draft 5 2009-10		
	INCOME	EXPENSE	NET	INCOME	EXPENSE	NET	INCOME	EXPENSE	NET
001 REVENUE	(67,666)		(67,666)	12,291		12,291	86,886		86,886
002 BENEVOLENCE RECEIPTS									
Benevolence Receipts	2,764,122			2,865,000			3,000,000		
ELCA Benevolence Paid		1,382,061			1,461,150			1,545,000	
NET BENEVOLENCE RECEIPTS			1,382,061			1,403,850			1,455,000
004 REGL CTR FOR MISSION	1,000	14,111	(13,111)	0	12,000	(12,000)	0	13,000	(13,000)
006 UNIVERSITY SUPPORT	0	10,000	(10,000)	0	10,000	(10,000)	0	10,000	(10,000)
007 TRINITY SEMINARY		81,500	(81,500)	0	81,500	(81,500)	0	81,500	(81,500)
008 CAMPUS MINISTRY SUPPORT	104,006	222,006	(118,000)	33,968	151,968	(118,000)	39,892	192,465	(152,573)
020 CAMPUS MINISTRY PROGRAM	300	2,756	(2,456)	0	1,500	(1,500)	0	2,500	(2,500)
024 COMMITTEE ON MINISTRY PROGRAM	26,165	32,502	(6,337)	22,969	27,469	(4,500)	26,950	31,800	(4,850)
025 CANDIDACY	51,037	65,615	(14,578)	61,377	78,077	(16,700)	63,095	81,995	(18,900)
028 COMMUNICATIONS PROGRAM	1,619	52,271	(50,652)	1,800	54,420	(52,620)	2,000	61,790	(59,790)
032 CONFLICT MANAGEMENT PROGRAM	3,000	7,994	(4,994)	14,950	16,950	(2,000)	14,950	16,950	(2,000)
036 CONGREGATIONAL LIFE PROGRAM	6,755	15,160	(8,405)	1,521	8,800	(7,279)	2,350	9,750	(7,400)
037 ACADEMY FOR MISSIONS	12,252	14,959	(2,707)	1,800	4,200	(2,400)	2,300	4,450	(2,150)
040 ECUM MINISTRY PROGRAM	0	2,313	(2,313)	0	3,500	(3,500)	0	3,500	(3,500)
044 GLOBAL MISSIONS PROGRAM	28,411	32,529	(4,118)	0	7,700	(7,700)	0	11,000	(11,000)
048 OUTREACH ADMINISTRATION	101,598	6,112	95,486	97,339	10,750	86,589	103,764	12,500	91,264
049 NATURAL CHURCH DEVELOPMENT	4,100	1,251	2,849	2,400	4,150	(1,750)	2,000	3,750	(1,750)
050 MISSION PARTNERS	5,500	5,500	0	3,632	500	3,132	4,549	4,549	0
051 OUTREACH EVANGELISM	0	0	0	2,000	2,000	0	0	0	0
052 MULTICULTURAL PROGRAM	0	0	0	0	2,000	(2,000)	0	2,000	(2,000)

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	INCOME	EXPENSE	NET	INCOME	EXPENSE	NET	INCOME	EXPENSE	NET
053 MISSION INITIATIVES	0	8,400	(8,400)	0	30,000	(30,000)	0	30,000	(30,000)
054 REDEVELOPMENTS	0	47,118	(47,118)	0	50,000	(50,000)	0	50,000	(50,000)
055 NEW STARTS	23,995	113,616	(89,621)	42,832	134,742	(91,910)	30,627	134,888	(104,261)
056 OUTDOOR MINISTRY SUPPORT	0	103,476	(103,476)	0	91,020	(91,020)	0	94,715	(94,715)
062 CHURCH IN SOCIETY COMMITTEE	0	1,221	(1,221)	0	2,700	(2,700)	0	4,600	(4,600)
070 SYNOD COUNCIL	865	9,667	(8,802)	0	12,350	(12,350)	0	12,150	(12,150)
071 COLLEGE OF DEANS	0	31,603	(31,603)	0	40,000	(40,000)	0	39,500	(39,500)
072 OLDER ADULT MINISTRIES	0	46	(46)	0	500	(500)	0	500	(500)
073 MINISTRY IN APPALACHIA	0	0	0	0	0	0	0	0	0
075 ASSEMBLY PROGRAM	113,001	113,087	(86)	97,000	151,300	(54,300)	97,000	124,300	(27,300)
076 ELCA CHURCHWIDE ASSEMBLY	0	1,617	(1,617)	0	0	0	0	2,000	(2,000)
082 PROGRAM STAFF TRAVEL	0	47,932	(47,932)	0	43,705	(43,705)	0	53,655	(53,655)
PROGRAM STAFF COMPENSATION	70,574	394,747	(324,173)	70,574	403,159	(332,585)	70,574	416,335	(345,761)
083 ADMIN STAFF	0	193,893	(193,893)	9,984	242,154	(232,170)	9,984	260,288	(250,304)
085 ADMINISTRATIVE	0	192,632	(192,632)	0	190,738	(190,738)	0	196,492	(196,492)
096 DEBT REDUCTION PROGRAM	5,507	5,507	0	0	0	0	0	0	0
098 BISHOP DISCRETIONARY FUND	4,093	1,789	2,304	3,209	3,209	0	3,404	3,404	0
099 CONTINGENCY/EMERGENCIES	0	0	0	0	10,435	(10,435)	0	49,000	(49,000)
Total Income	3,260,234			3,344,646			3,560,325		
Total Expense		3,214,991			3,344,646			3,560,325	
Net (Bottom Line)			45,243			0			0