

**IK Synod 2010-11 Operating Budget Draft 4 Summary**  
**April 20, 2009**

	AUDITED 2008-09			Draft 7: approved BUDGET 2009-10			Draft 4 BUDGET 2010-11		
	INCOME	EXPENSE	NET	INCOME	EXPENSE	NET	INCOME	EXPENSE	NET
001 REVENUE	18,024		18,024	62,594		62,594	5,671		5,671
002 BENEVOLENCE RECEIPTS									
Benevolence Receipts	2,691,587			2,700,000			2,800,000		
ELCA Benevolence Paid		1,372,709			1,390,500			1,442,000	
NET BENEVOLENCE RECEIPTS			1,318,877			1,309,500			1,358,000
004 REGL CTR FOR MISSION		12,588	(12,588)		13,000	(13,000)		14,000	(14,000)
006 UNIVERSITY SUPPORT		10,000	(10,000)		10,000	(10,000)		10,000	(10,000)
007 TRINITY SEMINARY		81,500	(81,500)		65,200	(65,200)		65,200	(65,200)
008 CAMPUS MINISTRY SUPPORT	84,023	197,948	(113,925)	39,892	192,465	(152,573)	39,982	200,598	(160,616)
020 CAMPUS MINISTRY PROGRAM		2,540	(2,540)		2,500	(2,500)		1,500	(1,500)
024 COMMITTEE ON MINISTRY PROGRAM	27,610	36,149	(8,539)	23,500	31,750	(8,250)	24,500	33,400	(8,900)
025 CANDIDACY	45,206	56,890	(11,684)	47,101	58,601	(11,500)	45,301	59,101	(13,800)
028 COMMUNICATIONS PROGRAM	-	52,805	(52,805)	2,000	33,150	(31,150)	-	18,360	(18,360)
032 CONFLICT MANAGEMENT PROGRAM	-	3,526	(3,526)	8,950	8,950	-	8,950	8,950	-
036 CONGREGATIONAL LIFE PROGRAM	-	8,135	(8,135)	6,500	14,750	(8,250)	6,500	14,750	(8,250)
037 ACADEMY FOR MISSIONS	6,402	7,921	(1,519)	-	3,150	(3,150)	-	3,150	(3,150)
040 ECUM MINISTRY PROGRAM	-	805	(805)	-	3,500	(3,500)	-	3,500	(3,500)
044 GLOBAL MISSIONS PROGRAM	63,347	66,364	(3,017)	-	11,000	(11,000)	-	11,000	(11,000)
048 OUTREACH ADMINISTRATION	97,339	2,065	95,274	15,338	7,500	7,838	9,387	2,500	6,887
049 NATURAL CHURCH DEVELOPMENT	40	1,040	(1,000)	2,000	3,750	(1,750)	2,000	4,250	(2,250)
050 MISSION PARTNERS	-	-	-	4,549	4,549	-	3,631	3,631	-
051 OUTREACH EVANGELISM	-	-	-	-	-	-	-	-	-
052 MULTICULTURAL PROGRAM		-	-		-	-		-	-

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	INCOME	EXPENSE	NET	INCOME	EXPENSE	NET	INCOME	EXPENSE	NET
053 MISSION INITIATIVES	-	14,000	(14,000)	-	14,000	(14,000)	-	10,000	(10,000)
054 REDEVELOPMENTS	-	49,992	(49,992)	-	50,000	(50,000)	-	40,000	(40,000)
055 NEW STARTS	47,248	137,605	(90,357)	30,627	84,707	(54,080)	23,043	79,466	(56,423)
056 OUTDOOR MINISTRY SUPPORT		94,556	(94,556)		75,715	(75,715)		76,929	(76,929)
062 CHURCH IN SOCIETY COMMITTEE	3,988	6,175	(2,187)	-	4,600	(4,600)	-	4,500	(4,500)
070 SYNOD COUNCIL	49,942	56,980	(7,038)	12,000	20,650	(8,650)	18,800	25,500	(6,700)
071 COLLEGE OF DEANS		39,227	(39,227)		33,000	(33,000)		33,000	(33,000)
072 OLDER ADULT MINISTRIES	-	101	(101)	-	500	(500)	-	500	(500)
075 ASSEMBLY PROGRAM	95,802	135,036	(39,234)	93,000	126,000	(33,000)	98,000	115,600	(17,600)
076 ELCA CHURCHWIDE ASSEMBLY		-	-		2,000	(2,000)		-	-
082 PROGRAM STAFF TRAVEL		42,400	(42,400)		50,655	(50,655)		49,495	(49,495)
PROGRAM STAFF COMPENSATION	70,574	404,527	(333,953)	15,000	335,135	(320,135)	15,000	338,411	(323,411)
073 ADMINISTRATIVE STAFF	5,220	234,538	(229,318)	12,320	244,319	(231,999)	12,564	253,343	(240,779)
085 ADMINISTRATIVE		169,417	(169,417)		179,776	(179,776)		186,376	(186,376)
096 FREED TO LEAD	44,281	44,281	-	-	-	-	-	-	-
NEW BISHOP TRANSITION	-	-	-	-	-	-	95,992	100,311	(4,319)
098 BISHOP DISCRETIONARY FUND	2,863	2,863	-	3,269	3,269	-	3,269	3,269	-
099 CONTINGENCY/EMERGENCIES		-	-		-	-		-	-
Total Income	3,353,496			3,078,640			3,212,590		
Total Expense		3,344,683			3,078,640			3,212,589	
Net (Bottom Line)			8,812			0			0