

IK SYNOD OPERATING BUDGET	AUDITED 2009-10			Budget - Approved Version 7 2010-11			Budget to Assembly - Draft 2 2011-12		
	INCOME	EXPENSE	NET	INCOME	EXPENSE	NET	INCOME	EXPENSE	NET
001 REVENUE	144,480		144,480	6,361		6,361	5,490		5,490
002 BENEVOLENCE RECEIPTS									
Benevolence Receipts	2,387,975			2,200,000			2,250,000		
ELCA Benevolence Paid: 51.5%		1,229,807			1,133,000			1,158,750	
NET BENEVOLENCE RECEIPTS			1,158,168			1,067,000			1,091,250
004 REGL CTR FOR MISSION		12,250	(12,250)		14,000	(14,000)		14,000	(14,000)
006 UNIVERSITY SUPPORT - Capital/Wittenberg		10,000	(10,000)		5,000	(5,000)		5,000	(5,000)
007 TRINITY SEMINARY		65,200	(65,200)		40,000	(40,000)		40,000	(40,000)
008 CAMPUS MINISTRY SUPPORT	40,687	193,147	(152,460)	29,982	175,598	(145,616)	29,982	175,598	(145,616)
020 CAMPUS MINISTRY PROGRAM		2,238	(2,238)		1,500	(1,500)		1,500	(1,500)
Ball State, Butler/IUPUI, Indiana, Kentucky, Purdue									
024 COMMITTEE ON MINISTRY PROGRAM	24,781	31,779	(6,998)	27,866	36,416	(8,550)	27,428	35,978	(8,550)
025 CANDIDACY	25,125	40,929	(15,804)	51,395	65,195	(13,800)	49,868	63,668	(13,800)
028 COMMUNICATIONS PROGRAM	-	29,488	(29,488)	-	18,360	(18,360)	-	18,360	(18,360)
032 CONFLICT MANAGEMENT PROGRAM	6,600	3,265	3,335	8,950	8,950	-	8,950	8,950	-
036 CONGREGATIONAL LIFE PROGRAM	4,375	10,312	(5,937)	7,500	12,900	(5,400)	8,000	12,900	(4,900)
040 ECUM MINISTRY PROGRAM	-	3,443	(3,443)	-	2,500	(2,500)	-	2,500	(2,500)
044 GLOBAL MISSIONS PROGRAM	993	3,796	(2,803)	-	7,500	(7,500)	-	7,500	(7,500)
048 OUTREACH ADMINISTRATION	10,076	634	9,443	90,421	1,250	89,171	78,125	1,250	76,875
049 NATURAL CHURCH DEVELOPMENT	-	-	-	4,250	4,250	-	4,250	4,250	-
050 MISSION PARTNERS	-	-	-	3,631	3,631	-	3,631	3,631	-
051 OUTREACH EVANGELISM	-	-	-	-	-	-	-	-	-
052 MULTICULTURAL PROGRAM	-	-	-	-	-	-	-	-	-
053 MISSION INITIATIVES	-	14,000	(14,000)	-	-	-	-	-	-
054 REDEVELOPMENTS	-	50,000	(50,000)	-	40,000	(40,000)	-	40,000	(40,000)
055 NEW STARTS	33,475	94,896	(61,420)	92,710	148,862	(56,152)	96,500	156,972	(60,472)
056 OUTDOOR MINISTRY SUPPORT		63,526	(63,526)		24,929	(24,929)		25,000	(25,000)
062 CHURCH IN SOCIETY COMMITTEE	1,124	2,064	(940)	-	1,500	(1,500)	-	1,500	(1,500)

\$3 million approved at 2008 Assembly

\$2.8 million approved at 2009 Assembly

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	INCOME	EXPENSE	NET	INCOME	EXPENSE	NET	INCOME	EXPENSE	NET
070 SYNOD COUNCIL	6,447	13,470	(7,022)	-	8,500	(8,500)	-	8,500	(8,500)
071 COLLEGE OF DEANS		32,261	(32,261)		15,000	(15,000)		15,000	(15,000)
072 OLDER ADULT MINISTRIES	-	277	(277)	-	-	-	-	-	-
075 ASSEMBLY PROGRAM	97,613	116,814	(19,202)	98,000	102,750	(4,750)	98,000	102,750	(4,750)
076 ELCA CHURCHWIDE ASSEMBLY		2,759	(2,759)		-	-		3,000	(3,000)
082 PROGRAM STAFF TRAVEL		48,056	(48,056)		40,160	(40,160)		45,925	(45,925)
082 PROGRAM STAFF COMPENSATION	20,333	352,294	(331,961)	52,334	344,833	(292,499)	65,000	354,488	(289,488)
083 ADMINISTRATIVE STAFF	9,932	238,302	(228,370)	16,659	249,198	(232,539)	16,659	237,298	(220,639)
085 ADMINISTRATIVE		157,249	(157,249)		179,958	(179,958)		173,364	(173,364)
096 FREED TO LEAD	198,509	199,276	(767)	-	-	-	-	-	-
NEW BISHOP TRANSITION	-	-	-	95,992	100,311	(4,319)	-	-	-
098 BISHOP DISCRETIONARY FUND	16,515	17,523	(1,008)	2,860	2,860	-	2,471	2,471	-
099 CONTINGENCY/EMERGENCIES		135,861	(135,861)		-	-		24,250	(24,250)
INCREASE(DECREASE) IN NET ASSETS	3,029,039	3,174,912	(145,873)	2,788,910	2,788,910	0	2,744,354	2,744,354	0