

## NC Synod 2018 Approved Ministry Budget

	Audited 2016 Actuals	2017 Approved	2018 Approved
<b>ESTIMATED REVENUE</b>			
A. Mission Support	2,768,483	2,825,272	2,845,104
B. Interest	1,438	500	500
C. Reallocated Grant			
D. Outreach Grant		40,000	36,000
E. Appropriated Reserves		50,000	50,000
F. Other Income	100,399		
<b>TOTAL</b>	<b>2,870,320</b>	<b>2,915,772</b>	<b>2,931,604</b>
<b>I. CHURCHWIDE MINISTRY</b>			
A. ELCA	1,000,010	1,000,000	1,000,000
B. Region 9	9,545	9,545	9,545
Churchwide Ministry Sub-total	1,009,555	1,009,545	1,009,545
<b>II. AGENCIES &amp; INSTITUTIONS</b>			
A. L-R University	36,223	30,000	25,000
B. Lutheridge + Lutherock	44,952	45,000	45,000
C. Lutheran Family Services	40,077	40,000	40,000
D. Agape + Kure Beach	63,846	65,000	65,000
E. Lutheran Services for the Aging	41,075	40,000	35,000
F. Southern Seminary	84,290	80,000	80,000
G. NC Council of Churches	5,160	5,000	5,000
H. Crumley Archives	8,124	8,000	8,000
I. Retirement Ministries (Twin Lakes)			
Institutions Sub-total	323,747	313,000	303,000

\*\* Funded from other sources

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<b>III. CONGREGATIONAL MINISTRIES</b>			
A. Heilig Resource Center	712	1,200	1,200
B. Youth & Family Ministry		3,700	4,000
C. Congregational Ministry Team	772	9,000	7,000
D. Call Process	10,208	4,000	8,000
E. Reformation 500		-	0
Congregational Life Sub-total	11,692	17,900	20,200
<b>IV. MISSION/MINISTRY</b>			
A. Campus Ministries	118,349	116,359	121359
B. Ecumenical		368	1000
C. Historical Ministry		200	200
D. Multicultural Ministries	98	500	5000
E. Outreach	86,409	150,000	150000
F. Global Mission		1,000	1500
G. Social Justice & Advocacy		4,000	4000
Mission Sub-total	204,856	272,427	283,059
<b>V. LEADERSHIP</b>			
A. Candidacy	163,764	85,000	85000
B. First Call Theological Educ.	650	2,500	2500
C. Service to Leadership	6,807	6,000	1000
D. Specialized Pastoral Care(MCPCCI	3,774	3,000	3500
E. Ethical Issues & Counseling	3,149	1,000	1000
F. Leaders Convocation	8,076	7,600	8000
G. Conference Deans	847	1,800	1800
H. Leadership and Discipleship		-	7,000
Leadership Sub-total	187,067	106,900	109,800

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<b>VI. ADMINISTRATIVE</b>			
A. Compensation / Benefits	911,626	998,000	998000
B. Travel / Expenses	18,868	14,000	20000
C. Auto-Operating	13,351	20,000	22000
D. Communications	1,505	2,000	2000
E. Continuing Education	534	2,000	2000
F. Building Maintenance	78,925	75,000	75000
G. Office Expenses	42,745	44,000	45000
H. Computer Expenses	21,345	21,000	21000
I. Churchwide Assembly	578	-	-
J. Synod Council	11,850	11,000	12000
K. Capital Replacement		8,000	8000
Administrative Sub-total	1,101,327	1,195,000	1,205,000
<b>VII. MISCELLANEOUS</b>			
A. Miscellaneous	347	1,000	1,000
Reserves Sub-total	347	1,000	1,000
<b>TOTAL EXPENSES</b>	<b>2,838,591</b>	<b>2,915,772</b>	<b>2,931,604</b>

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