

## NC Synod 2019 Approved Budget

	2017	2018	2019
	Approved	Approved	Proposed
<b>Estimated Revenue</b>			
Mission Support	\$2,825,272	\$2,845,104	\$2,900,000
Interest Income	\$500	\$500	\$1,500
Grant Income	\$40,000	\$36,000	\$100,000
Appropriated Reserves	\$50,000	\$50,000	\$100,000
Other Income	\$0	\$0	\$500
Income Sub-Total	\$2,915,772	\$2,931,604	\$3,102,000

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<b>Estimated Expenses</b>			
<b>Prophetic Voice</b>			
Ecumenical	\$368	\$1,000	\$5,000
Global Mission	\$1,000	\$1,500	\$12,000
Multicultural and African Descent Strategy	\$500	\$5,000	\$10,000
New Starts and Redevelopments	\$150,000	\$150,000	\$150,000
Social Justice and Advocacy	\$4,000	\$4,000	\$7,500
Compensation/Benefits	\$100,000	\$100,000	\$100,000
Travel	\$1,400	\$2,100	\$3,000
Auto	\$2,000	\$2,200	\$1,000
Communications	\$200	\$200	\$500
Office Expenses	\$4,400	\$4,500	\$5,500
Computer Expenses	\$2,100	\$2,100	\$2,500
Synod Council	\$1,100	\$1,200	\$1,200
Capital Replacement	\$800	\$800	\$800
Building Maintenance/Expenses	\$7,500	\$7,500	\$10,000
Misc	\$100	\$100	\$100
<b>Subtotal</b>	<b>\$275,468</b>	<b>\$282,200</b>	<b>\$309,100</b>

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<b>Vital Congregations and Whole and Healthy Leaders</b>			
Call Process	\$4,000	\$8,000	\$5,000
Campus Ministry	\$116,359	\$121,359	\$125,000
Candidacy	\$85,000	\$85,000	\$146,000
Conference Deans	\$1,800	\$1,800	\$5,000
Heilig Resource Center	\$1,200	\$1,200	\$1,200
Fall Convo	\$7,600	\$8,000	\$13,555
First Call	\$2,500	\$2,500	\$2,500
Historical	\$200	\$200	\$0
Holy Innovations	\$0	\$0	\$15,000
Leadership and Discipleship Multi Generational	\$3,700	\$11,000	\$14,000
Service to Professional Leadership	\$6,000	\$1,000	\$6,000
Specialized Pastoral Care	\$3,000	\$3,500	\$3,500
Stewardship/Engage the Bible	\$9,000	\$7,000	\$19,000
Compensation/Benefits	\$748,000	\$748,000	\$750,000
Travel	\$10,500	\$15,700	\$18,000
Auto	\$15,000	\$16,500	\$7,500
Communications	\$1,500	\$1,500	\$3,500
Continuing Education	\$2,000	\$2,000	\$7,000
Office Expenses	\$33,000	\$33,750	\$38,000
Computer Expenses	\$15,750	\$15,750	\$17,000
Synod Council	\$8,250	\$9,000	\$10,000
Capital Replacement	\$6,000	\$6,000	\$6,000
Building Maintenance/Expenses	\$56,250	\$56,250	\$60,000
Misc	\$750	\$750	\$750
<b>Subtotal</b>	<b>\$1,137,359</b>	<b>\$1,155,759</b>	<b>\$1,273,505</b>

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<b>Ministry Partners</b>			
<b>Churchwide Ministries</b>			
ELCA Mission Support	\$1,000,000	\$1,000,000	\$1,010,000
Region 9	\$9,545	\$9,545	\$9,545
Churchwide Ministries Sub-Total	\$1,009,545	\$1,009,545	\$1,019,545
<b>Agencies and Institutions</b>			
Agape	\$65,000	\$65,000	\$70,000
Crumley Archives	\$8,000	\$8,000	\$10,000
LFS	\$40,000	\$40,000	\$40,000
LR	\$30,000	\$25,000	\$25,000
LSA	\$40,000	\$35,000	\$35,000
LTSS	\$80,000	\$80,000	\$80,000
NCCC	\$5,000	\$5,000	\$5,000
Novus Way	\$45,000	\$45,000	\$50,000
Home Mission Foundation	\$0	\$0	\$0
Twin Lakes Retirement Ministries	\$0	\$0	\$0
Compensation/Benefits	\$150,000	\$150,000	\$150,000
Travel	\$2,100	\$3,200	\$4,000
Auto	\$2,500	\$3,300	\$1,500
Communications	\$300	\$300	\$1,000
Office Expenses	\$6,600	\$6,750	\$8,500
Computer Expenses	\$3,150	\$3,150	\$3,500
Synod Council	\$1,650	\$1,800	\$2,000
Capital Replacement	\$1,200	\$1,200	\$1,200
Building Maintenance/Expenses	\$11,250	\$11,250	\$13,000
Misc	\$150	\$150	\$150
Agencies and Institutions Subtotal	\$491,900	\$484,100	\$499,850
Total Subtotal	\$1,501,445	\$1,493,645	\$1,519,395
Total	\$2,914,272	\$2,931,604	\$3,102,000

Whats left



\$0