NC Synod Proposed 2020 and 2021 Budget

	2018	2019	2019	2020	2021
	Actuals	Tier 1	Tier 2	Proposed	Proposed
Estimated Revenue					
Mission Support	2984390	$2,900,000	$3,100,000	$3,200,000	$3,350,000
Interest Income	1254.7	$1,500	$1,500	$1,500	$1,500
Grant Income	36000	$100,000	$100,000	$130,000	$100,000
Appropriated Reserves	100000	$100,000	$100,000	$100,000	$100,000
Other Income	0	$500	$500	$500	$500
Income Total	$3,121,645	$3,102,000	$3,302,000	$3,432,000	$3,552,000
	2018	2019	2019	2020	2021
	Actuals	Tier 1	Tier 2	Proposed	Proposed
Esimated Expenses					
Vital Congreagations and Whole and Healthy Leaders					
Coaching	0	$0	$0	$15,000	$15,000
Call Process	747	$5,000	$1,500	$1,500	$1,500
Campus Ministry	121359	$125,000	$130,000	$140,000	$140,000
Candidacy	85000	$146,000	$160,000	$160,000	$160,000
Conference Deans	1743	$5,000	$9,000	$15,000	$15,000
Heilig Resource Center	1086	$1,200	$1,200	$1,200	$1,200
Fall Convo	5114	$13,555	$13,555	$15,000	$15,000
First Call	3962	$2,500	$15,000	$0	$0
Ending Well Ministry	0	$0	$0	$15,000	$15,000
Holy Innovations	0	$15,000	$15,000	$15,000	$15,000
Leadership and Discipleship Multi Generational	11000	$14,000	$24,000	$29,000	$29,000
Boundary Training	0	$6,000	$6,000	$3,000	$3,000
Resource Teams	0	$0	$0	$0	$5,000
Specialized Pastoral Care	3500	$3,500	$3,500	$3,500	$3,500
Engage the Bible	0	$0	$0	$5,000	$5,000
Stewardship	10035	$19,000	$19,000	$14,000	$16,800
Continuing Education	1751	$7,000	$10,000	$10,000	$10,000
Compensation and Benefits	611000	$750,000	$765,000	$810,000	$858,750
Travel	29219	$18,750	$30,000	$31,875	$33,713
Auto	7064	$7,500	$7,500	$7,500	$7,500
Communications	1500	$3,750	$3,750	$3,750	$3,750
Computer Expenses	11451	$17,250	$15,000	$16,500	$18,000
Synod Council	6580	$9,900	$15,000	$9,900	$9,900
Capital Replacement	6000	$6,000	$6,000	$6,000	$6,000
Building Maintenance/Expenses	54446	$62,250	$62,250	$62,250	$60,000
Office Expense	41164	$39,000	$45,000	$46,875	$48,750
Misc	750	$750	$750	$750	$750
Subtotal Vital Congregations and Healthy Leaders	$1,014,471	$1,277,905	$1,358,005	$1,437,600	$1,497,113

NC Synod Proposed 2020 and 2021 Budget

	2018	2019	2019	2020	2021
	Actuals	Tier 1	Tier 2	Proposed	Proposed
Collaboration					
Churchwide Ministries					
ELCA Mission Support	1000000	$1,010,000	$1,085,000	$1,120,000	$1,172,500
Region 9	9545	$9,545	$15,500	$16,000	$16,750
Churchwide Ministries Sub-Total	$1,009,545	$1,019,545	$1,100,500	$1,136,000	$1,189,250
Agencies and Institutions					
Agape	64050	$70,000	$75,000	$80,000	$80,000
Crumley Archives	8000	$10,000	$10,000	$10,000	$10,000
Lutheran Family Services (part of LSC)	38685	$40,000	$40,000	$40,000	$40,000
Lenoir Rhyne University	24500	$25,000	$25,000	$25,000	$25,000
Lutheran Services for the Aging (part of LSC)	33650	$35,000	$35,000	$35,000	$35,000
Lutheran Theological Southern Seminary	79325	$80,000	$85,000	$80,000	$80,000
North Carolina Council of Churches	5000	$5,000	$5,000	$5,000	$5,000
Novus Way	44550	$50,000	$55,000	$65,600	$65,600
Twin Lakes	0	$0	$0	$0	$0
Compensation and Benefits	120680	$150,000	$153,000	$162,000	$171,750
Travel	5844	$3,750	$6,000	$6,375	$6,743
Auto	1414	$1,500	$1,500	$1,500	$1,500
Communications	300	$750	$750	$750	$750
Computer Expenses	2290	$3,450	$3,000	$3,300	$3,600
Synod Council	1316	$1,980	$3,000	$1,980	$1,980
Capital Replacement	1200	$1,200	$1,200	$1,200	$1,200
Building Maintenance/Expenses	10889	$12,450	$12,450	$12,450	$12,000
Office Expense	8233	$7,800	$9,000	$9,375	$9,750
Misc	150	$150	$150	$150	$150
Agencies and Institutions Sub-Total	$450,076	$498,030	$520,050	$539,680	$550,023
Collaboration Sub-Total	$1,459,621	$1,517,575	$1,620,550	$1,675,680	$1,739,273
Prophetic voice					
Ecumenical	0	$5,000	$9,000	$5,000	$5,000
Global Mission	350	$12,000	$20,245	$12,000	$7,000
Multicultural and African Descent Strategy	9185	$10,000	$10,000	$4,000	$4,000
New Starts and Redevelopments	150000	$150,000	$150,000	$150,000	$150,000
Social Justice and Advocacy	4000	$7,500	$7,500	$15,000	$10,000
Compensation and Benefits	80455	$100,000	$102,000	$108,000	$114,500
Travel	3896	$2,500	$4,000	$4,250	$4,495
Auto	942	$1,000	$1,000	$1,000	$1,000
Communications	200	$500	$500	$500	$500
Computer Expenses	1527	$2,300	$2,000	$2,200	$2,400
Synod Council	877	$1,320	$2,000	$1,320	$1,320
Capital Replacement	800	$800	$800	$800	$800
Building Maintenance/Expenses	7260	$8,300	$8,300	$8,300	$8,000
Office Expense	5486	$5,200	$6,000	$6,250	$6,500
Misc	100	$100	$100	$100	$100
Subtotal Prophetic Voice	$265,078	$306,520	$323,445	$318,720	$315,615
Total	$2,739,170	$3,102,000	$3,302,000	$3,432,000	$3,552,001
Please refer to budget outline and ministry profile for more information about specific line items					

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