

Greater Milwaukee Synod
SUMMARY OF SYNOD MINISTRIES

	2011/12 Actual	2012/13 Assembly Approved Budget	2012/13 Synod Coun Revised Budget	2013/14 Preliminary Budget
CONTRIBUTIONS AND SUPPORT				
Congregational Contributions/Support	2,193,363	2,250,000	2,150,000	2,100,000
Other Revenues:				
Siebert Grants- Cluster 1&2 Director	30,000	30,000	30,000	30,000
Siebert Grant- Youth & Family Director	4,165	10,000	10,000	10,000
Other Income	6,000	6,000	6,000	6,000
Fees for Fiscal Services	1,500	1,500	1,500	1,500
Interest and Investment Income	8,609	11,000	11,000	8,000
	<u>50,274</u>	<u>58,500</u>	<u>58,500</u>	<u>55,500</u>
TOTAL CONTRIBUTIONS AND SUPPORT	<u>2,243,637</u>	<u>2,308,500</u>	<u>2,208,500</u>	<u>2,155,500</u>

PARTNERSHIP MINISTRIES

ELCA Mission Support	1,250,348	1,237,500	1,182,500	1,155,000
ELCA Shared Risk	-	940	940	940
Lutheran School of Theology	31,194	31,000	31,000	31,000
Wartburg Seminary	31,194	31,000	31,000	31,000
Colleges & Universities	866	-	-	-
Wisconsin Council of Churches	18,522	17,100	16,340	15,960
Wisconsin Chaplaincy Commission	400	400	440	440
Interfaith Conf. Of Greater Milwaukee	14,623	13,500	12,900	12,600
Native American Ministries	5,500	4,950	4,950	4,900
Hmong Ministry Conference	-	900	900	900
Lutheran Office for Public Policy	5,500	4,950	4,950	4,900
Luth. Outdoor Ministry- WI and Upper MI	1,000	900	900	900
Lutheran Human Relations Assc. of WI	1,500	1,350	1,350	1,350
Lutheran Volunteer Corp.	1,500	1,350	1,350	1,350
Region V Office	6,385	6,200	6,200	6,000
Lutheran Planned Giving Partnership	1,929	2,000	2,000	2,000
TOTAL PARTNERSHIPS	<u>1,370,461</u>	<u>1,354,040</u>	<u>1,297,720</u>	<u>1,269,240</u>

As a % of Congregational Contributions

ELCA Mission Support	57.0%	55.0%	55.0%	55.0%
Other Partnership Ministries	5.5%	5.2%	5.4%	5.4%
Total	<u>62.48%</u>	<u>60.18%</u>	<u>60.36%</u>	<u>60.44%</u>

SYNOD MINISTRIES

Lutheran Campus Ministry	135,000	135,000	135,000	135,000
Committees' Programs and Mission		1,500	1,500	1,000
Communication Committee	2,963	1,000	1,000	1,000

Office of the Bishop		1,500	1,500	1,500
Youth and Family Ministry-Programs	5,038	5,000	5,000	5,000
Congregational Assistance	1,574	3,000	3,000	3,000
Sabbatical Support to Congregations	-	1,500	1,500	1,500
Multi-Synodical Candidacy Committee	6,711	8,000	8,000	8,000
Satellite Min.Seeds/Evangelism/New Miss. Starts	-	5,000	5,000	5,000
Companion Synod Visits	-	4,000	4,000	4,000
Urban Strategy	3,035	8,000	8,000	8,000
Anti-Racism Training	8,351	8,000	8,000	8,000
Employee Assistance Program	200	5,000	2,000	2,000
Leadership Support Events	(1,595)		5,000	10,000
TOTAL SYNOD MINISTRIES	161,276	186,500	188,500	193,000
TOTAL PARTNERSHIPS & SYNOD MINISTRIES	1,531,737	1,540,540	1,486,220	1,462,240
ADMINISTRATIVE MINISTRIES				
COMPENSATION & EMPLOYEE BENEFITS				
Salaries and Housing	391,502	455,000	430,000	420,000
Cluster 1&2 Director/Siebert	30,000	30,000	30,000	30,000
Pension Contributions	42,992	60,000	60,000	50,000
Medical & Dental Insurance	48,820	80,000	80,000	80,000
Educational Benefits for Staff	1,896	2,000	2,000	2,000
Workers' Compensation	3,295	3,000	3,000	3,300
Staff Books & Subscriptions	423	1,000	1,000	1,000
Staff Dues & Registrations	1,222	1,000	1,000	1,000
	520,150	632,000	607,000	587,300
TRAVEL, HOSPITALITY & MEETINGS				
Synod Staff	17,832	20,000	20,000	20,000
Synod Council	1,042	1,000	1,000	1,000
Committee Members	191	500	500	500
Hospitality & Entertainment	1,770	2,500	2,500	2,500
	20,836	24,000	24,000	24,000
OFFICE EXPENSES				
Postage	2,660	3,000	3,000	3,000
Office Supplies & Other	3,674	4,500	4,500	4,000
Software Expense	1,990	1,000	1,000	1,500
	8,325	8,500	8,500	8,500
PURCHASED SERVICES				
Auditing Fees	11,100	12,500	12,500	12,500
Legal Fees	3,890	5,000	5,000	5,000
FSA Fees	462	500	500	500
Payroll Processing Fees	2,337	2,300	2,300	2,300
Telephone & Communication Networks	6,496	6,000	6,000	6,000
	24,286	26,300	26,300	26,300
OTHER EXPENSES				
Office Insurance	4,216	5,700	5,700	5,700
Bank Fees and Miscellaneous	231	100	100	200

	4,447	5,800	5,800	5,900
FURNITURE & FIXTURES				
Leased Equipment, Maintenance & Repairs	26,151	25,000	25,000	25,000
Furniture & Equipment Purchases	-	2,000	2,000	2,000
Rent & Utilities	38,597	41,000	41,000	42,000
	<u>64,748</u>	<u>68,000</u>	<u>68,000</u>	<u>69,000</u>
TOTAL ADMINISTRATIVE MINISTRIES	<u>642,792</u>	<u>764,600</u>	<u>739,600</u>	<u>721,000</u>
Synod Council Directed	50,000	14,500	14,500	-
TOTAL MINISTRIES	<u>2,224,529</u>	<u>2,319,640</u>	<u>2,240,320</u>	<u>2,183,240</u>
INCOME ABOVE EXP.	19,108	(11,140)	(31,820)	(27,740)