| Line # | Greater Milwaukee Synod | 2017/18 | 2017/18 | 2017/18 | 2018/19 | 2019/20 |
|---|---|---|---|---|---|---|
| 1 | SUMMARY OF SYNOD MINISTRIES | Assembly Approved Budget | Revised Budget | Preliminary Actual | Assembly Approved Budget | Prelim-inary Budget |
| 2 | CONTRIBUTIONS AND SUPPORT | | | | | |
| 3 | Congregational Contributions/Support | 2,050,000 | 2,000,000 | 2,024,909 | 2,000,000 | 2,000,000 |
| 4 | Other Revenues: | | | | | |
| 5 | Siebert Grant- | 40,000 | 40,000 | 25,000 | 25,000 | 25,000 |
| 6 | Transfer from Designated Funds | | | 15,129 | | 10,000 |
| 7 | DEM Grant - ELCA | | | 10,000 | 10,000 | 10,000 |
| 8 | Other Income ** | 4,280 | 4,280 | 19,580 | 3,000 | 3,000 |
| 9 | Fees for Fiscal Services | 1,500 | 1,500 | 30 | 1,500 | 1,500 |
| 10 | Interest and Investment Income | 7,000 | 7,000 | 9,487 | 8,000 | 8,000 |
| 11 | Total Other Revenue | 52,780 | 52,780 | 79,227 | 47,500 | 57,500 |
| 12 | TOTAL CONTRIBUTIONS AND SUPPORT | 2,102,780 | 2,052,780 | 2,104,135 | 2,047,500 | 2,057,500 |
| | | [% pmts on 2,000,000] | | | | |
| 13 | ELCA Mission Support * | 1,100,000 | 1,100,000 | 1,101,387 | 1,100,000 | 1,100,000 |
| 14 | ELCA Shared Risk | 1,000 | 1,000 | - | - | - |
| 15 | Lutheran School of Theology * | 28,800 | 28,800 | 28,836 | 28,800 | 28,800 |
| 16 | Wartburg Seminary * | 28,800 | 28,800 | 28,836 | 28,800 | 28,800 |
| 17 | Wisconsin Council of Churches * | 12,000 | 12,000 | 12,155 | 12,000 | 12,000 |
| 18 | Wisconsin Chaplaincy Commission | 440 | 440 | - | 440 | 440 |
| 19 | Interfaith Conf. Of Greater Milwaukee * | 12,000 | 12,000 | 12,215 | 12,000 | 12,000 |
| 20 | Native American Ministries | 4,900 | 4,900 | 4,900 | 4,900 | 4,900 |
| 21 | Hmong Ministry Conference | 900 | 900 | - | 900 | 900 |
| 22 | Lutheran Office for Public Policy | 4,900 | 4,900 | 4,900 | 4,900 | 4,900 |
| 23 | Luth. Outdoor Ministry- WI and Upper MI | 5,900 | 5,900 | 5,900 | 5,900 | 5,900 |
| 24 | Lutheran Volunteer Corp. | 1,350 | 1,350 | 1,350 | 1,350 | 1,350 |
| 25 | Region V Office | 5,320 | 5,320 | 5,320 | 5,320 | 5,226 |
| 26 | Lutheran Planned Giving Partnership | 4,020 | 4,020 | 5,025 | 4,020 | 4,020 |
| 27 | ELCA World Hunger | - | - | - | 1,000 | 1,000 |
| 28 | TOTAL PARTNERSHIPS | 1,210,330 | 1,210,330 | 1,210,824 | 1,210,330 | 1,210,236 |
| 29 | As a % of Congregational Contributions | | | | | |
| 30 | ELCA Mission Support | 53.7% | 55.0% | 54.4% | 55.0% | 55.0% |
| 31 | Other Partnership Ministries | 5.4% | 5.5% | 5.4% | 5.5% | 5.5% |
| 32 | Total | 59.04% | 60.52% | 59.80% | 60.52% | 60.51% |
| 33 | SYNOD MINISTRIES | | | | | |
| 34 | Lutheran Campus Ministry | 140,000 | 140,000 | 140,170 | 140,000 | 140,000 |
| 35 | Committees' Programs and Mission | 500 | 500 | - | 500 | - |
| 36 | Communication Department | 1,500 | 1,500 | 359 | 1,500 | 1,500 |
| 37 | Synod Events | - | - | (881) | | |
| 38 | Office of the Bishop | 1,500 | 1,500 | - | 1,500 | 1,500 |
| 39 | Cross Generational-Programs (Designated Funds) | 10,000 | 10,000 | 992 | | 10,000 |
| 40 | Congregational Assistance & Sabatical Support | 1,500 | 1,500 | 865 | 1,500 | 2,000 |
| 41 | Sabbatical Support to Congregations (Merged) | 1,500 | 1,500 | - | 1,500 | - |
| 42 | Candidacy Committee | 5,000 | 5,000 | 7,077 | 6,000 | 6,000 |
| 43 | Evangelism/New Miss. Starts | 5,000 | 5,000 | 77 | 5,000 | 5,000 |
| 44 | Companion Synod Visits | 4,000 | 4,000 | - | 4,000 | 4,000 |
| 45 | Discipleship (Merged with Leadership Support) | 5,000 | 5,000 | 554 | 3,000 | - |
| 46 | Anti-Racism Training | 8,000 | 8,000 | 9,472 | 8,000 | 8,000 |
| 47 | Leadership Support Events (Siebert Grant part funded) | 45,000 | 45,000 | 27,802 | 25,000 | 30,000 |
| 48 | Additional Leadership Support Expenses | | | 12,327 | | |
| | Reconciling in Christ | | | | | 1,000 |
| 49 | TOTAL SYNOD MINISTRIES | 228,500 | 228,500 | 198,813 | 197,500 | 209,000 |
| 50 | TOTAL PARTNERSHIPS & SYNOD MINISTRIES | 1,438,830 | 1,438,830 | 1,409,638 | 1,407,830 | 1,419,236 |

| Line # | Greater Milwaukee Synod<br>SUMMARY OF SYNOD MINISTRIES | 2017/18<br>Assembly<br>Approved<br>Budget | 2017/18<br><br>Revised<br>Budget | 2017/18<br><br>Preliminary<br>Actual | 2018/19<br>Assembly<br>Approved<br>Budget | 2019/20<br>Prelim-<br>inary<br>Budget |
|---|---|---|---|---|---|---|
| 51 | ADMINISTRATIVE MINISTRIES | | | | | |
| 52 | COMPENSATION & EMPLOYEE BENEFITS | | | | | |
| 53 | Salaries, Housing & Contract Service | 435,000 | 435,000 | 407,394 | 440,000 | 442,000 |
| 54 | Pension Contributions | 45,000 | 45,000 | 38,988 | 45,000 | 46,000 |
| 55 | Medical & Dental Insurance | 110,000 | 110,000 | 90,892 | 115,000 | 115,000 |
| 56 | Educational Benefits for Staff | 6,000 | 6,000 | 2,742 | 6,000 | 6,000 |
| 57 | Workers' Compensation | 4,000 | 4,000 | 2,549 | 3,500 | 3,500 |
| 58 | Staff Books & Subscriptions | 1,000 | 1,000 | 632 | 1,000 | 1,000 |
| 59 | Staff Dues & Registrations | 2,000 | 2,000 | 321 | 2,000 | 2,000 |
| | | 603,000 | 603,000 | 543,518 | 612,500 | 615,500 |
| 60 | TRAVEL, HOSPITALITY & MEETINGS | | | | | |
| 61 | Synod Staff | 23,000 | 23,000 | 18,296 | 21,000 | 19,000 |
| 62 | Synod Council | 1,000 | 1,000 | 548 | 750 | 750 |
| 63 | Committee Members | 240 | 240 | - | 250 | 250 |
| 64 | Hospitality & Entertainment | 3,000 | 3,000 | 3,270 | 4,000 | 4,000 |
| | | 27,240 | 27,240 | 22,113 | 26,000 | 24,000 |
| 65 | OFFICE EXPENSES | | | | | |
| 66 | Postage | 3,000 | 3,000 | 2,742 | 3,000 | 2,400 |
| 67 | Office Supplies & Other | 4,000 | 4,000 | 8,828 | 5,000 | 5,000 |
| 68 | Software Expense | 1,500 | 1,500 | 2,464 | 2,000 | 2,000 |
| | | 8,500 | 8,500 | 14,034 | 10,000 | 9,400 |
| 69 | PURCHASED SERVICES | | | | | |
| 70 | Auditing Fees | 12,000 | 12,000 | 10,880 | 12,000 | 12,000 |
| 71 | Legal Fees | 12,000 | 12,000 | 12,767 | 14,000 | 10,000 |
| 72 | Web Hosting & Transaction Fees | 420 | 420 | 907 | 500 | 500 |
| 73 | Payroll Processing Fees | 2,160 | 2,160 | 2,482 | 2,200 | 2,200 |
| 74 | Sponsorships | | | | | 1,200 |
| 75 | Telephone & Communication Networks | 7,020 | 7,020 | 9,400 | 8,200 | 8,200 |
| | | 33,600 | 33,600 | 36,436 | 36,900 | 34,100 |
| 76 | OTHER EXPENSES | | | | | |
| 77 | Office Insurance | 4,500 | 4,500 | 4,539 | 4,500 | 4,500 |
| 78 | Credit Card Fees and Miscellaneous | 145 | 145 | 5,838 | 250 | 250 |
| | | 4,645 | 4,645 | 10,377 | 4,750 | 4,750 |
| 79 | FURNITURE & FIXTURES | | | | | |
| 80 | Leased Equipment, Maintenance & Repairs | 17,000 | 17,000 | 14,320 | 15,000 | 14,000 |
| 81 | Furniture & Equipment Purchases | 3,000 | 3,000 | 7,726 | 4,000 | 4,000 |
| 82 | Office Equipment Depreciation | 4,280 | 4,280 | 3,568 | - | - |
| 83 | Facilities Expense Including Rent | 30,000 | 30,000 | 37,068 | 35,500 | 32,600 |
| | | 54,280 | 54,280 | 62,682 | 54,500 | 50,600 |
| 84 | TOTAL ADMINISTRATIVE MINISTRIES | 731,265 | 731,265 | 689,160 | 744,650 | 738,350 |
| | | - | | | - | - |
| 85 | TOTAL MINISTRIES | 2,170,095 | 2,170,095 | 2,098,798 | 2,152,480 | 2,157,586 |
| 86 | INCOME ABOVE EXP. | (67,315) | (117,315) | 5,338 | (104,980) | (100,086) |

* - These line items are basesd on a percentage of Congregational Contributions/Support (shaded Green and Yellow)

** - Other income is reimbursement money from other GMS related ministries to offset budgeted expenses and the Bishop's Appeal Challenge fund income.