

| Line# | Greater Milwaukee Synod SUMMARY OF SYNOD MINISTRIES | 2015/16 Assembly Approved Budget | 2015/16 Audited Actual | 2016/17 Assembly Approved Budget | 2017/18 Synod Council Approved Budget |
|-------|--|---|--|---|--|
| 1 | CONTRIBUTIONS AND SUPPORT | | | | |
| 2 | | | | | |
| 3 | Congregational Contributions/Support | 2,150,000 | 2,037,615 | 2,050,000 | 2,050,000 |
| 4 | Other Revenues: | | | | |
| 5 | Siebert Grant- Leadership Support Events | 30,000 | | 30,000 | 40,000 |
| 6 | Other Income | 6,000 | 6,000 | 6,000 | 4,280 |
| 7 | Fees for Fiscal Services | 1,500 | 1,500 | 1,500 | 1,500 |
| 8 | Interest and Investment Income | 8,000 | 9,004 | 8,000 | 7,000 |
| 9 | Total Other Revenue | 45,500 | 16,504 | 45,500 | 52,780 |
| 10 | TOTAL CONTRIBUTIONS AND SUPPORT | 2,195,500 | 2,054,119 | 2,095,500 | 2,102,780 |
| | | | | [% pmts on 2,000,000] | [% pmts on 2,000,000] |
| 11 | ELCA Mission Support | 1,182,500 | 1,120,688 | 1,100,000 | 1,100,000 |
| 12 | ELCA Shared Risk | 1,000 | | 1,000 | 1,000 |
| 13 | Lutheran School of Theology | 31,000 | 29,342 | 28,800 | 28,800 |
| 14 | Wartburg Seminary | 31,000 | 29,342 | 28,800 | 28,800 |
| 15 | Wisconsin Council of Churches | 16,340 | 15,486 | 12,000 | 12,000 |
| 16 | Wisconsin Chaplaincy Commission | 440 | | 440 | 440 |
| 17 | Interfaith Conf. Of Greater Milwaukee | 12,900 | 12,226 | 12,000 | 12,000 |
| 18 | Native American Ministries | 4,900 | 4,900 | 4,900 | 4,900 |
| 19 | Hmong Ministry Conference | 900 | 900 | 900 | 900 |
| 20 | Lutheran Office for Public Policy | 4,900 | 4,900 | 4,900 | 4,900 |
| 21 | Luth. Outdoor Ministry- WI and Upper MI | 900 | 900 | 900 | 900 |
| 22 | Lutheran Volunteer Corp. | 1,350 | 1,350 | 1,350 | 1,350 |
| 23 | Region V Office | 5,720 | 5,332 | 5,320 | 5,320 |
| 24 | Lutheran Planned Giving Partnership | 1,930 | 1,929 | 1,930 | 4,020 |
| 25 | TOTAL PARTNERSHIPS | 1,295,780 | 1,227,294 | 1,203,240 | 1,205,330 |
| 26 | | | | | |
| 27 | As a % of Congregational Contributions | | | | |
| 28 | ELCA Mission Support | 55.0% | 55.0% | 53.7% | 53.7% |
| 29 | Other Partnership Ministries | 5.3% | 5.2% | 5.0% | 5.1% |
| 30 | Total | 60.27% | 60.23% | 58.69% | 58.80% |
| 31 | | | | | |
| 32 | SYNOD MINISTRIES | | | | |
| 33 | Lutheran Campus Ministry | 135,000 | 135,000 | 135,000 | 135,000 |
| 34 | Committees' Programs and Mission | 1,000 | - | 500 | 500 |
| 35 | Communication Department | 1,500 | 673 | 1,500 | 1,500 |
| 36 | Office of the Bishop | 1,500 | - | 1,500 | 1,500 |
| 37 | Cross Generational-Programs | 10,000 | 4,612 | 10,000 | 10,000 |
| 38 | Congregational Assistance | 3,000 | - | 1,500 | 1,500 |
| 39 | Sabbatical Support to Congregations | 1,500 | - | 1,500 | 1,500 |
| 40 | Multi-Synodical Candidacy Committee | 6,000 | 3,532 | 6,000 | 5,000 |
| 41 | Evangelism/New Miss. Starts | 5,000 | - | 5,000 | 5,000 |
| 42 | Companion Synod Visits | 4,000 | 4,000 | 4,000 | 4,000 |
| 43 | Discipleship | 7,000 | 1,035 | 5,000 | 5,000 |
| 44 | Anti-Racism Training | 8,000 | 8,026 | 8,000 | 8,000 |

| | | | | | |
|----|---|-----------|-----------|-----------|-----------|
| 45 | Leadership Support Events | 40,000 | 10,431 | 35,000 | 45,000 |
| 46 | TOTAL SYNOD MINISTRIES | 223,500 | 167,308 | 214,500 | 223,500 |
| 47 | TOTAL PARTNERSHIPS & SYNOD MINISTRIES | 1,519,280 | 1,394,603 | 1,417,740 | 1,428,830 |
| 48 | | | | | |
| 49 | ADMINISTRATIVE MINISTRIES | | | | |
| 50 | COMPENSATION & EMPLOYEE BENEFITS | | | | |
| 51 | Salaries, Housing & Contract Service | 440,000 | 394,269 | 430,000 | 435,000 |
| 52 | Pension Contributions | 45,000 | 37,912 | 45,000 | 45,000 |
| 53 | Medical & Dental Insurance | 85,000 | 90,230 | 95,000 | 110,000 |
| 54 | Marcano Salary & Benefits | | 5,774 | | |
| 55 | Small Business Health Ins. Tax Credit | - | | - | |
| 56 | Educational Benefits for Staff | 2,000 | 4,074 | 2,000 | 6,000 |
| 57 | Workers' Compensation | 3,500 | 2,304 | 4,000 | 4,000 |
| 58 | Staff Books & Subscriptions | 1,000 | 419 | 1,000 | 1,000 |
| 59 | Staff Dues & Registrations | 2,000 | 1,909 | 2,000 | 2,000 |
| 60 | | 578,500 | 536,890 | 579,000 | 603,000 |
| 61 | TRAVEL, HOSPITALITY & MEETINGS | | | | |
| 62 | Synod Staff | 23,000 | 19,674 | 23,000 | 23,000 |
| 63 | Synod Council | 1,000 | 594 | 750 | 1,000 |
| 64 | Committee Members | 500 | - | 500 | 240 |
| 65 | Hospitality & Entertainment | 3,500 | 2,896 | 3,000 | 3,000 |
| 66 | | 28,000 | 23,164 | 27,250 | 27,240 |
| 67 | OFFICE EXPENSES | | | | |
| 68 | Postage | 3,000 | 2,512 | 3,000 | 3,000 |
| 69 | Office Supplies & Other | 4,000 | 4,770 | 4,000 | 4,000 |
| 70 | Software Expense | 1,500 | 1,886 | 1,500 | 1,500 |
| 71 | | 8,500 | 9,168 | 8,500 | 8,500 |
| 72 | PURCHASED SERVICES | | | | |
| 73 | Auditing Fees | 12,500 | 11,100 | 12,250 | 12,000 |
| 74 | Legal Fees | 5,000 | 12,585 | 5,000 | 12,000 |
| 75 | Web Hosting & Transaction Fees | 500 | 468 | 500 | 420 |
| 76 | Payroll Processing Fees | 2,100 | 2,041 | 2,100 | 2,160 |
| 77 | Telephone & Communication Networks | 7,000 | 7,000 | 7,000 | 7,020 |
| 78 | | 27,100 | 33,193 | 26,850 | 33,600 |
| 79 | OTHER EXPENSES | | | | |
| 80 | Office Insurance | 4,500 | 3,897 | 4,500 | 4,500 |
| 81 | Credit Card Fees and Miscellaneous | 200 | (54) | 200 | 145 |
| 82 | | 4,700 | 3,843 | 4,700 | 4,645 |
| 83 | FURNITURE & FIXTURES | | | | |
| 84 | Leased Equipment, Maintenance & Repairs | 17,000 | 14,430 | 16,500 | 17,000 |
| 85 | Furniture & Equipment Purchases | 4,000 | 3,305 | 3,000 | 3,000 |
| 86 | Office Equipment Depreciation | | 4,280 | 4,280 | 4,280 |
| 87 | Facilities Expense Including Rent | 33,000 | 29,848 | 31,500 | 30,000 |
| | | 54,000 | 51,863 | 55,280 | 54,280 |
| | TOTAL ADMINISTRATIVE MINISTRIES | 700,800 | 658,121 | 701,580 | 731,265 |
| | | - | - | - | - |
| | TOTAL MINISTRIES | 2,220,080 | 2,052,724 | 2,119,320 | 2,160,095 |
| | INCOME ABOVE EXP. | (24,580) | 1,395 | (23,820) | (57,315) |