

Line #	Greater Milwaukee Synod	2018/19	2018/19	2019/20	2019/20	2020/21
		Assembly	Preliminary	Assembly	Council	Preliminary
		Approved	Actual	Approved	Amended	Budget
		Budget		Budget	Budget	Proposal
1	SUMMARY OF SYNOD MINISTRIES					
2	CONTRIBUTIONS AND SUPPORT					
3	Congregational Contributions/Support	2,000,000	1,883,108	2,000,000	1,900,000	1,900,000
4	Other Revenues:					
5	Siebert Grant-	25,000	26,750	30,000	30,000	30,000
6	Transfer from Designated Funds		4,131	10,000	10,000	10,000
7	DEM Grant - ELCA	10,000	10,000	10,000	10,000	10,000
8	Other Income **	3,000	4,699	3,000	3,000	10,000
9	Fees for Fiscal Services	1,500	-	1,500	1,500	1,500
10	Interest and Investment Income	8,000	9,861	8,000	8,000	10,000
11	Total Other Revenue	47,500	55,441	62,500	62,500	71,500
12	TOTAL CONTRIBUTIONS AND SUPPORT	2,047,500	1,938,549	2,062,500	1,962,500	1,971,500
13	ELCA Mission Support	1,100,000	1,033,096	1,100,000	1,045,000	997,500
14	ELCA Shared Risk	-	-	-	-	-
15	Lutheran School of Theology	28,800	27,048	28,800	27,360	27,360
16	Wartburg Seminary	28,800	27,048	28,800	27,360	27,360
17	Wisconsin Council of Churches	12,000	11,590	12,000	11,400	11,400
18	Wisconsin Chaplaincy Commission	440	-	440	440	440
19	Interfaith Conf. Of Greater Milwaukee	12,000	11,270	12,000	11,400	11,400
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	5,226	5,226	5,226	4,573
26	Lutheran Planned Giving Partnership	4,020	5,695	4,020	4,020	4,020
27	ELCA World Hunger	1,000	1,000	1,000	1,000	-
28	TOTAL PARTNERSHIPS	1,210,330	1,139,023	1,210,236	1,151,156	1,102,003
29	As a % of Congregational Contributions					
30	ELCA Mission Support	55.0%	54.9%	55.0%	55.0%	52.5%
31	Other Partnership Ministries	5.5%	5.6%	5.5%	5.6%	5.5%
32	Total	60.52%	60.49%	60.51%	60.59%	58.00%
33	SYNOD MINISTRIES					
34	Lutheran Campus Ministry	140,000	136,485	140,000	133,000	133,000
35	Committees' Programs and Mission	500	-	-	-	-
36	Communication Department	1,500	249	1,500	1,500	1,500
37	Synod Events		2,739			
38	Office of the Bishop	1,500	-	1,500	1,500	1,500
39	Cross Generational-Programs (Designated Funds)		2,763	10,000	10,000	10,000
40	Congregational Assistance & Sabbatical Support	1,500	1,338	2,000	2,000	2,000
41	Sabbatical Support to Congregations (Merged)	1,500	-	-	-	-
42	Candidacy Committee	6,000	1,774	6,000	6,000	6,000
43	Evangelism/New Mission Starts	5,000	174	5,000	5,000	5,000
44	Companion Synod Visits	4,000	735	4,000	4,000	4,000
45	Discipleship (Merged with Leadership Support)	3,000	-	-	-	-
46	Anti-Racism Training	8,000	11,318	8,000	8,000	8,000
47	Leadership Support Events (Siebert Grant part funded)	25,000	25,000	30,000	30,000	30,000

48	Additional Leadership Support Expenses		5,881			
49	Reconciling in Christ			1,000	1,000	5,000
50	TOTAL SYNOD MINISTRIES	197,500	188,456	209,000	202,000	206,000
51	TOTAL PARTNERSHIPS & SYNOD MINISTRIES	1,407,830	1,327,479	1,419,236	1,353,156	1,308,003
52	ADMINISTRATIVE MINISTRIES					
53	COMPENSATION & EMPLOYEE BENEFITS					
54	Salaries, Housing & Contract Service	440,000	439,853	442,000	442,000	448,800
55	Pension Contributions	45,000	42,541	46,000	46,000	46,920
56	Medical & Dental Insurance	115,000	75,049	115,000	85,000	90,000
57	Educational Benefits for Staff	6,000	4,287	6,000	6,000	6,000
58	Workers' Compensation	3,500	1,554	3,500	3,500	3,500
59	Staff Books & Subscriptions	1,000	265	1,000	1,000	1,000
60	Staff Dues & Registrations	2,000	788	2,000	2,000	2,000
		612,500	564,337	615,500	585,500	598,220
61	TRAVEL, HOSPITALITY & MEETINGS					
62	Synod Staff	21,000	22,365	23,000	23,000	23,000
63	Synod Council	750	756	750	750	800
64	Committee Members	250	-	250	250	250
65	Hospitality & Entertainment	4,000	2,644	4,000	4,000	4,000
		26,000	25,765	28,000	28,000	28,050
66	OFFICE EXPENSES					
67	Postage	3,000	2,114	2,400	2,400	3,000
68	Office Supplies & Other	5,000	5,193	5,000	5,000	5,200
69	Software Expense	2,000	3,141	2,000	2,000	3,400
		10,000	10,448	9,400	9,400	11,600
70	PURCHASED SERVICES					
71	Auditing Fees	12,000	12,740	12,000	12,000	13,000
72	Legal Fees	14,000	2,976	10,000	10,000	10,000
73	Web Hosting & Transaction Fees	500	1,597	500	500	1,600
74	Payroll Processing Fees	2,200	3,390	2,200	2,200	2,200
75	Sponsorships			1,200	1,200	1,200
76	Telephone & Communication Networks	8,200	9,639	8,200	8,200	10,000
		36,900	30,342	34,100	34,100	38,000
77	OTHER EXPENSES					
78	Office Insurance	4,500	4,308	4,500	4,500	4,500
79	Credit Card Fees and Miscellaneous	250	851	250	250	1,000
80	DEM Related Expenses		7,071			
		4,750	12,230	4,750	4,750	5,500
81	FURNITURE & FIXTURES					
82	Leased Equipment, Maintenance & Repairs	15,000	13,338	14,000	14,000	15,000
83	Furniture & Equipment Purchases	4,000	4,688	4,000	4,000	4,000
84	Office Equipment Depreciation	-	1,068	-	-	-
85	Facilities Expense Including Rent	35,500	32,913	32,600	32,600	35,000
		54,500	52,007	50,600	50,600	54,000
86	TOTAL ADMINISTRATIVE MINISTRIES	744,650	695,129	742,350	712,350	735,370
87	TOTAL MINISTRIES	2,152,480	2,022,607	2,161,586	2,065,506	2,043,373
88	INCOME ABOVE EXP.	(104,980)	(84,058)	(99,086)	(103,006)	(71,873)
89	Transfer from Undesignated Reserve Fund	104,980	84,058	99,086	103,006	71,873
90	NET INCOME OVER EXPENSES	0	(0)	0	0	0

\*\* - Other income is reimbursement money from other GMS related ministries to offset budgeted expenses.