

## Oregon Synod Proposed *General* Budget 2019

Account	2017 Actual	2018 Proposed	2018 Revised	2019 Proposed
<b>Source of Funds</b>				
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Congregation Mission Support	\$944,765.49	\$960,000.00	\$950,000.00	\$950,000.00
Churchwide DEM Support Grant	\$110,538.80	\$120,000.00	\$112,550.00	\$115,000.00
<b>Synod Reserves</b>				
Ethnic/New Ministry Support	\$228,000.00	\$158,000.00	\$195,000.00	\$188,000.00
New Beginnings Grant	\$100,000.00	\$110,000.00	\$119,300.00	\$189,000.00
Mission Contract Work	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Prior Year Carry-over	\$0.00		\$53,179.63	
<b>Total Support from Synod Reserves</b>	<b>\$333,000.00</b>	<b>\$273,000.00</b>	<b>\$372,479.63</b>	<b>\$382,000.00</b>
<b>Other Income</b>				
Gifts	\$5,875.00	\$5,500.00	\$5,000.00	\$5,000.00
Interest earned	\$4,067.99	\$1,000.00	\$3,000.00	\$3,000.00
Other	\$833.32	\$3,000.00	\$1,000.00	\$1,000.00
<b>Total Other Income</b>	<b>\$10,776.31</b>	<b>\$9,500.00</b>	<b>\$9,000.00</b>	<b>\$9,000.00</b>
<b>Total Funds Budgeted</b>	<b>\$1,399,080.60</b>	<b>\$1,362,500.00</b>	<b>\$1,444,029.63</b>	<b>\$1,456,000.00</b>
<b>Uses of Funds</b>				
<b>Support to Churchwide</b>	41.00%	41.50%	41.50%	42.00%
Churchwide Share	\$387,353.85	\$398,400.00	\$394,250.00	\$399,000.00
<b>Total Churchwide</b>	<b>\$387,353.85</b>	<b>\$398,400.00</b>	<b>\$394,250.00</b>	<b>\$399,000.00</b>
<b>Synod Activities</b>				
Bishop's Convocation	\$0.00	\$0.00	\$2,000.00	\$2,000.00
Synod Endowment Operating Fees	\$0.00	\$0.00	\$10,000.00	\$10,000.00
Oregon Synod Assembly	\$0.00	\$0.00	\$17,000.00	\$13,000.00
<b>Total Synod Activities</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$29,000.00</b>	<b>\$25,000.00</b>
<b>Grants &amp; Support</b>				
Pacific Lutheran Theological Seminary	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00
Luther Seminary	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00
Pac. Luth University	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Campus Ministry (Region 1)	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00
Luther House (Direct Support)	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Lutheran Community Services Northwest	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Ecumenical Ministries of Oregon	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Consultation to Clergy	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00
Lutheran Public Policy	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Outdoor Ministry	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Region/Synod Archive	\$500.00	\$500.00	\$500.00	\$500.00
<b>Total Grants &amp; Support</b>	<b>\$130,500.00</b>	<b>\$130,500.00</b>	<b>\$130,500.00</b>	<b>\$130,500.00</b>

<b>Synod Ministry Support</b>				
<b>Direct Ethnic/New Ministry Support</b>				
Grace & Mercy, Hermiston	\$10,000.00	\$10,000.00	\$10,000.00	\$8,000.00
Salt & Light, Portland	\$2,000.00	\$0.00	\$0.00	ended
Bethel, Portland	\$2,000.00	\$2,000.00	\$2,000.00	ended
Wilderness Way, Portland	\$5,000.00	\$0.00	\$4,000.00	\$3,000.00
Good Spirit, Portland	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Heavenly Peace, Portland/Beaverton	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Spirit of Grace, Beaverton	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
Third Space, Gresham	\$2,000.00	\$2,000.00	\$3,000.00	\$3,000.00
Story Dwelling Bend	\$0.00	\$0.00	\$17,000.00	\$18,000.00
Centro Montesinos, Woodburn	\$5,000.00	\$5,000.00	\$25,000.00	\$25,000.00
<b>Direct Ethnic/New Ministry Subtotal</b>	<b>\$35,000.00</b>	<b>\$28,000.00</b>	<b>\$70,000.00</b>	<b>\$64,000.00</b>
<b>Fiscal Agency Ministry Support</b>				
Living Waters, Burns	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Mid-Willamette Valley Outreach/Salem/Silverton	\$10,000.00	\$2,000.00	\$15,000.00	\$20,000.00
Together Lab, Portland	\$33,000.00	\$33,000.00	\$30,000.00	\$25,000.00
Flame (LGBTQ outreach)	\$5,000.00	\$5,000.00	\$5,000.00	\$10,000.00
Cully Outreach, Portland	\$15,000.00	\$15,000.00	\$15,000.00	\$12,000.00
<b>Fiscal Agency Subtotal</b>	<b>\$68,000.00</b>	<b>\$60,000.00</b>	<b>\$70,000.00</b>	<b>\$72,000.00</b>
<b>Synod Initiative Projects</b>				
SE Portland Outreach	\$0.00	\$0.00	\$5,000.00	\$5,000.00
Synod Transformational Leaders	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
New Ethnic Ministry	\$25,000.00	\$0.00	\$0.00	\$0.00
Connect Outreach Roseburg	\$0.00	\$0.00	\$0.00	\$0.00
New Candidate Recruitment - TEEM	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Lay School for Ministry - SAMs	\$25,000.00	\$25,000.00	\$5,000.00	\$5,000.00
Resourcing for Local Congregations	\$30,000.00	\$0.00	\$0.00	\$0.00
<b>Synod Initiative Subtotal</b>	<b>\$125,000.00</b>	<b>\$70,000.00</b>	<b>\$55,000.00</b>	<b>\$55,000.00</b>
<b>Synod Ministry Support Subtotal</b>	<b>\$228,000.00</b>	<b>\$158,000.00</b>	<b>\$195,000.00</b>	<b>\$191,000.00</b>
<b>Synod Services</b>				
Candidacy & Pastoral Care	\$2,419.85	\$7,000.00	\$7,000.00	\$7,000.00
Organizing Training	\$0.00	\$1,800.00	\$2,500.00	\$2,500.00
Vitality Surveys	\$5,266.73	\$2,500.00	\$1,000.00	\$1,000.00
Convening Support	\$449.63	\$5,000.00	\$5,000.00	\$5,000.00
Deans	\$0.00	\$6,000.00	\$6,000.00	\$15,000.00
<b>Synod Services Subtotal</b>	<b>\$8,136.21</b>	<b>\$22,300.00</b>	<b>\$21,500.00</b>	<b>\$30,500.00</b>
<b>Travel</b>				
Staff Travel	\$24,639.00	\$28,000.00	\$28,000.00	\$28,000.00
DEM Travel	\$3,309.66	\$4,000.00	\$4,000.00	\$4,000.00
Volunteer Travel	\$284.72	\$1,000.00	\$1,000.00	\$1,000.00
Council	\$6,245.77	\$15,000.00	\$15,000.00	\$15,000.00
Other Travel	\$4,800.00	\$5,000.00	\$5,000.00	\$5,000.00
<b>Travel Subtotal</b>	<b>\$39,279.15</b>	<b>\$53,000.00</b>	<b>\$53,000.00</b>	<b>\$53,000.00</b>
<b>Services Delivery Total</b>	<b>\$275,415.36</b>	<b>\$233,300.00</b>	<b>\$269,500.00</b>	<b>\$274,500.00</b>

<b>Ministry</b>				
Bishop				
Salary	\$36,812.03	\$38,508.00	\$38,508.24	\$40,239.00
Housing	\$47,999.99	\$48,000.00	\$48,000.00	\$48,000.00
SECA Offset	\$6,488.05	\$6,618.00	\$6,618.00	\$6,750.00
Benefits	\$38,340.83	\$39,668.00	\$39,668.16	\$40,858.00
<b>Total - Bishop</b>	<b>\$129,640.90</b>	<b>\$132,794.00</b>	<b>\$132,794.40</b>	<b>\$135,847.00</b>
Assistant to Bishop				
Salary	\$58,135.07	\$59,729.00	\$59,729.70	\$61,356.00
Housing	\$21,600.00	\$21,600.00	\$21,600.00	\$21,600.00
SECA Offset	\$6,099.83	\$6,222.00	\$6,222.00	\$6,346.00
Benefits	\$38,188.04	\$39,548.00	\$39,548.64	\$39,537.00
<b>Total - Assistant to the Bishop</b>	<b>\$124,022.94</b>	<b>\$127,099.00</b>	<b>\$127,100.34</b>	<b>\$128,839.00</b>
DEM/				
Salary	\$17,175.01	\$17,938.00	\$17,938.00	\$18,717.00
Msn Spt Housing	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00
SECA Offset	\$2,919.95	\$2,979.00	\$2,979.00	\$3,038.00
Benefits	\$11,585.74	\$17,326.00	\$25,306.68	\$26,066.00
<b>Total DEM/Msn Spt</b>	<b>\$52,680.70</b>	<b>\$59,243.00</b>	<b>\$67,223.68</b>	<b>\$68,821.00</b>
DEM/Mission				
Salary	\$31,174.93	\$31,938.00	\$31,938.00	\$32,717.00
Housing	\$7,000.08	\$7,000.00	\$7,000.00	\$7,000.00
SECA Offset	\$2,919.95	\$2,979.00	\$2,979.00	\$3,038.00
Benefits	\$11,585.74	\$17,326.00	\$17,326.68	\$17,847.00
<b>Total DEM/Mission</b>	<b>\$52,680.70</b>	<b>\$59,243.00</b>	<b>\$59,243.68</b>	<b>\$60,602.00</b>
Executive Administrator				
Salary	\$60,011.99	\$62,412.00	\$62,412.48	\$64,285.00
FICA	\$4,453.22	\$0.00	\$4,774.55	\$4,918.00
Benefits	\$15,899.88	\$17,855.00	\$17,855.64	\$18,391.00
<b>Total Exec Administrator</b>	<b>\$80,365.09</b>	<b>\$80,267.00</b>	<b>\$85,042.67</b>	<b>\$87,594.00</b>
Admin./Communication Coordinator				
Salary	\$14,678.38	\$37,450.00	\$34,320.00	\$35,350.00
FICA	\$1,120.99	\$0.00	\$2,625.48	\$2,705.00
Benefits	\$1,455.30	\$10,199.00	\$5,831.64	\$6,006.00
<b>Total Admin/Comm Coord P/T</b>	<b>\$17,254.67</b>	<b>\$47,649.00</b>	<b>\$42,777.12</b>	<b>\$44,061.00</b>
DEM Grant Manager				
Salary	\$0.00	\$0.00	\$11,440.00	\$11,800.00
FICA	\$0.00	\$0.00	\$875.16	\$903.00
Benefits	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Admin/Comm Coord P/T</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,315.16</b>	<b>\$12,703.00</b>
Continuing Education				
Continuing Educ - Bishop	\$700.00	\$0.00	\$700.00	\$700.00
Continuing Educ - Assist to Bishop	\$700.00	\$0.00	\$700.00	\$700.00

Continuing Educ - DEM/Msn Support	\$350.00	\$0.00	\$350.00	\$350.00
Continuing Educ - DEM/Mission	\$350.00	\$0.00	\$350.00	\$350.00
Continuing Educ - Exec Administrator	\$700.00	\$0.00	\$700.00	\$700.00
Continuing Educ - Admin/Comm Coord	\$122.50	\$0.00	\$420.00	\$420.00
Continuing Educ - Grant Manager	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Continuing Education</b>	<b>\$2,922.50</b>	<b>\$0.00</b>	<b>\$3,220.00</b>	<b>\$3,220.00</b>
<b>Contract Work</b>				
Salary Contract Staff	\$0.00	\$10,000.00	\$5,000.00	\$5,000.00
<b>Total Contract</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>
<b>Small Bus. Tax Credit</b>				
Interim Ministry	\$0.00	\$0.00	\$0.00	\$0.00
Worker Compensation	\$2,709.80	\$2,500.00	\$2,500.00	\$2,500.00
State Unemployment Ins	\$5,485.41	\$6,000.00	\$6,000.00	\$6,000.00
<b>Total Ministry</b>	<b>\$467,762.71</b>	<b>\$524,795.00</b>	<b>\$543,217.05</b>	<b>\$549,187.00</b>
<b>Region 1 Center for Mission</b>	<b>\$46,265.04</b>	<b>\$47,500.00</b>	<b>\$46,367.00</b>	<b>\$46,500.00</b>
<b>Synod Administration</b>				
Postage	\$1,606.25	\$1,000.00	\$3,500.00	\$3,500.00
Supplies	\$4,412.84	\$2,600.00	\$4,000.00	\$4,000.00
Printing	\$11,291.76	\$8,500.00	\$9,500.00	\$9,500.00
Telephone	\$2,175.50	\$3,500.00	\$3,500.00	\$3,500.00
Insurance	\$2,788.00	\$6,000.00	\$3,200.00	\$3,200.00
Fund-raising	\$0.00	\$0.00	\$0.00	\$0.00
Miscellaneous	\$5,827.71	\$405.00	\$1,000.00	\$1,000.00
Bank Fees	\$417.40	\$1,000.00	\$1,000.00	\$1,000.00
Equipment	\$308.87	\$500.00	\$500.00	\$500.00
Rent & Utilities	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00
Storage	\$1,531.68	\$1,200.00	\$1,600.00	\$1,600.00
Hospitality	\$0.00	\$0.00	\$0.00	\$0.00
Depreciation	\$0.00	\$300.00	\$300.00	\$300.00
<b>Total Administration</b>	<b>\$30,360.01</b>	<b>\$28,005.00</b>	<b>\$31,100.00</b>	<b>\$31,100.00</b>
<b>Total Expenditures/ Use of Funds</b>	<b>\$1,337,656.97</b>	<b>\$1,362,500.00</b>	<b>\$1,443,934.05</b>	<b>\$1,455,787.00</b>
<b>Transfers</b>				
Transfer Out	\$8,244.00	\$0.00	\$0.00	\$0.00
<b>Excess/(Deficit)</b>	<b>\$53,179.63</b>	<b>\$0.00</b>	<b>\$95.58</b>	<b>\$213.00</b>

# Oregon Synod Proposed Endowment Budget 2019

Account	2017 Actual	2018 Proposed	2018 Revised	2019 Proposed
<b>Revenues</b>				
<b>Gifts</b>				
Gifts from congregations	\$250.00	\$500.00	\$500.00	\$500.00
Oregon Endowment Gifts	\$ -	\$300.00	\$300.00	\$300.00
<b>Total Gifts</b>	\$250.00	\$800.00	\$800.00	\$800.00
<b>Other Income</b>				
Operating Fees	\$ -	\$14,550.00	\$12,950.00	\$12,950.00
<b>Total Other Income</b>	\$ -	\$14,550.00	\$12,950.00	\$12,950.00
<b>Total Revenues</b>	<b>\$250</b>	<b>\$15,350.00</b>	<b>\$13,750.00</b>	<b>\$13,750</b>
<b>Expenses</b>				
<b>Support of Churchwide</b>				
ELCA Support	\$10,000	\$10,000	\$10,000	\$10,000
<b>Total Support of Churchwide</b>	\$10,000	\$10,000	\$10,000	\$10,000
<b>Compensation and Benefits</b>				
<b>Salaries</b>				
Office Support	\$1,373.32	\$2,500.00	\$2,000.00	\$2,000.00
<b>Total Salaries</b>	\$1,373.32	\$2,500.00	\$2,000.00	\$2,000.00
<b>FICA</b>				
FICA - Endowment Fund Director	\$41.32	-	-	-
<b>Total FICA</b>	\$41.32	-	-	-
<b>Worker's Compensation</b>				
Workers Compensation	\$ 0.78	-	-	-
<b>Total Workers Compensation</b>	\$ 0.78	-	-	-
<b>Unemployment Insurance</b>				
Unemployment Insurance	\$16.20	-	-	-
<b>Total Unemployment Insurance</b>	\$16.20	-	-	-
<b>Total Compensation &amp; Benefits</b>	\$1,431.62	\$2,500.00	\$2,000.00	\$2,000.00
<b>Travel</b>				
Staff Travel	\$49.50	\$1,500.00	\$1,000.00	\$1,000.00
Committee Travel	-	\$100.00	-	-
Events/Promotions	\$48.65	-	-	-
<b>Total Travel</b>	\$98.15	\$1,600.00	\$1,000.00	\$1,000.00
<b>Administrative</b>				
Shipping & Mailing	\$117.60	-	-	-
Office Expenses	-	-	-	-
Events/Marketing	-	\$250.00	\$250.00	\$250.00
Materials	-	\$1,000.00	\$500.00	\$500.00
<b>Total Administration</b>	\$117.60	\$1,250.00	\$750.00	\$750.00
<b>Total Expenses</b>	<b>\$11,397.37</b>	<b>\$15,350.00</b>	<b>\$13,750.00</b>	<b>\$13,750.00</b>
<b>Excess/(Deficit)</b>	<b>\$(11,397.37)</b>	<b>-</b>	<b>-</b>	<b>-</b>