

Oregon Synod Proposed Budget - Endowment Fund 2020

Account	2018 Actual	2019 Revised	2020 Proposed
Revenues			
Gifts			
Gifts from congregations	\$ 250.00	\$ 500.00	\$ 500.00
Oregon Endowment Gifts	\$ -	\$ 300.00	\$ 300.00
Total Gifts	\$ 250.00	\$ 800.00	\$ 800.00
Other Income			
Operating Fees	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Total Other Income	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Total Revenues	\$ 10,250.00	\$ 10,800.00	\$ 10,800.00
Expenses			
Support of Churchwide			
ELCA Support	\$ 9,166.67	\$ 10,000.00	\$ 10,000.00
Total Support of Churchwide	\$ 9,166.67	\$ 10,000.00	\$ 10,000.00
Compensation and Benefits			
Salaries			
Office Support	\$ 285.00	\$ 2,000.00	\$ 2,000.00
Total Salaries	\$ 285.00	\$ 2,000.00	\$ 2,000.00
FICA			
FICA - Endowment Fund Director	\$ 21.81	\$ -	\$ -
Total FICA	\$ 21.81	\$ -	\$ -
Worker's Compensation			
Workers Compensation	\$ 2.01	\$ -	\$ -
Total Workers Compensation	\$ 2.01	\$ -	\$ -
Unemployment Insurance			
Unemployment Insurance	\$ 5.18	\$ -	\$ -
Total Unemployment Insurance	\$ 5.18	\$ -	\$ -
Total Compensation & Benefits	\$ 314.00	\$ 2,000.00	\$ 2,000.00
Travel			
Staff Travel	\$ -	\$ 1,000.00	\$ 1,000.00
Committee Travel	\$ 113.36	\$ -	\$ -
Events/Promotions	\$ -	\$ -	\$ -
Total Travel	\$ 113.36	\$ 1,000.00	\$ 1,000.00
Administrative			
Shipping & Mailing	\$ 10.00	\$ -	\$ -
Office Expenses	\$ -	\$ -	\$ -
Events/Marketing	\$ 10.28	\$ 250.00	\$ 250.00
Materials	\$ -	\$ 500.00	\$ 500.00
Total Administration	\$ 20.28	\$ 750.00	\$ 750.00
Total Expenses	\$ 9,614.31	\$ 13,750.00	\$ 13,750.00
	\$ 635.69	\$ (2,950.00)	\$ (2,950.00)