

Oregon Synod Proposed Budget - General Fund 2020

Account	2018 Actual	2019 Proposed	2019 Revised	2020 Popped
Source of Funds				
Mission Support	\$951,090.22	\$950,000.00	\$940,000.00	\$930,000.00
Churchwide Support				
CSM Support (DEMS)	\$112,549.57	\$115,000.00	\$114,600.00	\$112,290.00
Support from Synod Reserves				
Ethnic/New Ministry Support	\$195,000.00	\$188,000.00	\$209,000.00	\$209,000.00
New Beginnings Grant	\$119,300.00	\$189,000.00	\$160,000.00	\$180,000.00
SAM Fund Transfer			\$5,000.00	\$10,000.00
Mission Contract Work	\$5,000.00	\$5,000.00	\$0.00	\$0.00
Prior Year Carry-over	\$0.00		\$8,000.00	\$0.00
Total Support From Synod Reserves	\$319,300.00	\$382,000.00	\$382,000.00	\$399,000.00
Other Income				
Gifts	\$3,380.63	\$5,000.00	\$5,000.00	\$5,000.00
Interest earned	\$7,889.28	\$3,000.00	\$3,000.00	\$3,000.00
Other	\$50.00	\$1,000.00	\$0.00	\$0.00
Total Other Income	\$11,319.91	\$9,000.00	\$8,000.00	\$8,000.00
Total Funds Budgeted	\$1,394,259.70	\$1,456,000.00	\$1,444,600.00	\$1,449,290.00
Uses of Funds				
Support to CW	41.50%	42.00%	42.00%	42.00%
Churchwide Share	\$394,702.45	\$399,000.00	\$394,800.00	\$390,600.00
Total Churchwide	\$394,702.45	\$399,000.00	\$394,800.00	\$390,600.00
Synodwide Activities				
Bishop's Convocation	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Synod Endowment Operating Fees	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Oregon Synod Assembly	\$17,000.00	\$13,000.00	\$13,000.00	\$15,000.00
Total Synodwide Activities	\$29,000.00	\$25,000.00	\$25,000.00	\$27,000.00
Grants & Support				
Pac. L. Theo Sem	\$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	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00
Luther House Direct	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Luth Comm Svc, NW	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
EMO	\$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
Total Grants & Support	\$130,500.00	\$130,500.00	\$130,500.00	\$130,500.00
Synod Ministry Support				
Direct Ethnic/New ministry support				
Grace & Mercy, Hermiston	\$10,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Bethel Portland	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
Wilderness Way, Portland	\$4,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Good Spirit, Portland	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Heavenly Peace, Port/Beaverton	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00

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Miss of Atonement	\$2,000.00	\$0.00	\$4,000.00	\$4,000.00
Spirit of Grace Beaverton				
Third Space, Gresham	\$3,000.00	\$3,000.00	\$5,000.00	\$5,000.00
Story Dwelling Bend	\$17,000.00	\$18,000.00	\$20,000.00	\$20,000.00
Centro Montesinos, Woodburn	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Direct Ethnic/New Ministry Subtotal	\$70,000.00	\$64,000.00	\$74,000.00	\$74,000.00
Fiscal Agency Ministry Support				
Living Waters, Burns	\$5,000.00	\$5,000.00	\$15,000.00	\$15,000.00
Mid-Willamette Valley				
Outreach/Salem/Silverton	\$15,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Together Lab, Portland	\$30,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Flame (LGBTQ outreach)	\$5,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Cully Outreach, Portland	\$15,000.00	\$12,000.00	\$15,000.00	\$15,000.00
Fiscal Agency Subtotal	\$70,000.00	\$72,000.00	\$85,000.00	\$85,000.00
Synod Initiative Projects				
Holy Innoveations Grants Match	\$35,000.00	\$35,000.00	\$50,000.00	\$50,000.00
New Candidate Recruitment - TEEM	\$10,000.00	\$10,000.00	\$0.00	\$0.00
Lay School for Ministry - SAMs	\$5,000.00	\$5,000.00	\$0.00	\$0.00
SE Portland Organizing	\$5,000.00	\$0.00	\$0.00	\$0.00
Synod Initiative Subtotal	\$55,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Synod Ministry Support Subtotal	\$195,000.00	\$186,000.00	\$209,000.00	\$209,000.00
Synod Services				
Candidacy & Pastoral Care	\$0.00	\$7,000.00	\$3,000.00	\$3,000.00
Organizing Training	\$0.00	\$2,500.00	\$0.00	\$0.00
Vitality Surveys	\$3,792.50	\$1,000.00	\$2,000.00	\$2,000.00
Convening Support	\$6,236.00	\$5,000.00	\$5,000.00	\$5,000.00
Deans	\$0.00	\$15,000.00	\$12,000.00	\$12,000.00
DEM Projects	\$98.40		\$15,710.50	
Synod Services Subtotal	\$10,126.90	\$30,500.00	\$37,710.50	\$22,000.00
Travel				
Staff Travel	\$22,630.13	\$28,000.00	\$28,000.00	\$30,000.00
DEM Travel	\$4,415.52	\$4,000.00	\$5,000.00	\$5,000.00
Volunteer Travel	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
Council	\$10,295.74	\$15,000.00	\$12,000.00	\$12,000.00
Other Travel	\$6,168.98	\$5,000.00	\$3,000.00	\$6,000.00
Travel Subtotal	\$43,510.37	\$53,000.00	\$49,000.00	\$54,000.00
Services Delivery Total	\$248,637.27	\$269,500.00	\$295,710.50	\$285,000.00
Ministry				
Bishop				
Salary	\$38,508.24	\$40,239.00	\$40,239.00	\$41,043.78
Housing	\$48,000.00	\$48,000.00	\$48,000.00	\$48,960.00
SECA Offset	\$6,618.00	\$6,750.00	\$6,750.00	\$6,885.00
Travel Allowance	\$0.00	\$2,400.00	\$1,200.00	\$0.00
Benefits	\$39,786.59	\$40,858.00	\$40,858.00	\$41,675.16
Total - Bishop	\$132,912.83	\$138,247.00	\$137,047.00	\$141,335.22
Asst to Bishop				
Salary	\$59,729.75	\$61,356.00	\$60,678.00	\$61,200.00
Housing	\$21,600.00	\$21,600.00	\$10,800.00	\$0.00

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SECA Offset	\$6,222.00	\$6,346.00	\$5,468.00	\$4,681.80
Travel Allowance	\$0.00	\$2,400.00	\$1,200.00	\$0.00
Benefits	\$37,920.42	\$39,537.00	\$38,618.50	\$38,000.00
Total - Asst to Bishop	\$125,472.17	\$131,239.00	\$116,764.50	\$103,881.80
DEM/Msn Spt				
Salary	\$17,937.96	\$18,717.00	\$39,358.50	\$56,100.00
Housing	\$21,000.00	\$21,000.00	\$10,500.00	\$0.00
SECA Offset	\$2,979.00	\$3,038.00	\$3,814.00	\$4,291.65
Benefits	\$15,821.61	\$26,066.00	\$31,883.00	\$42,000.00
Total DEM/Msn Spt	\$57,738.57	\$68,821.00	\$85,555.50	\$102,391.65
DEM/Mission				
Salary	\$15,946.00	\$32,717.00		
Housing	\$2,333.36	\$7,000.00		
SECA Offset	\$993.00	\$3,038.00		
Benefits	\$4,953.56	\$17,847.00		
Total DEM/Mission	\$24,225.92	\$60,602.00		
Exec Administrator				
Salary	\$62,412.48	\$64,285.00	\$59,642.50	\$56,100.00
FICA	\$4,640.63	\$4,918.00	\$4,562.65	\$4,291.65
Benefits	\$16,695.22	\$18,391.00	\$26,195.50	\$34,500.00
Total Exec Administrator	\$83,748.33	\$87,594.00	\$90,400.65	\$94,891.65
Admin/Comm Coordinator				
Salary	\$37,423.00	\$35,350.00	\$40,541.00	\$42,568.05
FICA	\$2,862.89	\$2,705.00	\$3,101.39	\$3,163.41
Benefits	\$4,509.86	\$6,006.00	\$4,864.92	\$5,108.17
Total Admin/Comm Coord P/T	\$44,795.75	\$44,061.00	\$48,507.31	\$49,477.45
Admin Grant Support				
Salary	\$13,000.00	\$11,800.00	\$12,000.00	\$12,240.00
FICA	\$994.50	\$903.00	\$918.00	\$936.36
Benefits	\$0.00	\$0.00	\$1,440.00	\$1,468.80
Total Admin/Comm Coord P/T	\$13,994.50	\$12,703.00	\$14,358.00	\$14,645.16
Candidacy/SAM Support				
Salary			\$14,000.00	\$14,280.00
FICA			\$1,071.00	\$1,092.42
Benefits			\$0.00	\$0.00
Total Admin/Comm Coord P/T			\$15,071.00	\$15,372.42
Continuing Education				
Continuing Educ - Bishop	\$700.00	\$700.00	\$700.00	\$700.00
Continuing Educ - Assist to Bishop	\$700.00	\$700.00	\$700.00	\$700.00
Continuing Educ - DEM/Msn Support	\$350.00	\$350.00	\$525.00	\$700.00
Continuing Educ - DEM/Mission	\$116.68	\$350.00	\$0.00	\$0.00
Continuing Educ - Exec Administrator	\$700.00	\$700.00	\$700.00	\$700.00
Continuing Educ - Admin/Comm Coord	\$420.00	\$420.00	\$472.50	\$472.50
Continuing Educ - Grant Support	\$0.00	\$0.00	\$0.00	\$0.00
Continuing Educ - Candidacy/SAM	\$0.00	\$0.00	\$0.00	\$0.00
Total Continuing Education	\$2,986.68	\$3,220.00	\$3,097.50	\$3,272.50

Account	2018 Actual	2019 Proposed	2019 Revised	2020 Popped
Contract Work				
Salary Contract Staff	\$114.75	\$5,000.00	\$5,000.00	\$5,000.00
Total Contract	\$114.75	\$5,000.00	\$5,000.00	\$5,000.00
Small Bus. Tax Credit	\$0.00	\$0.00	\$0.00	\$0.00
Interim Ministry	\$0.00	\$0.00	\$0.00	\$0.00
Worker Compensation	\$6,051.83	\$2,500.00	\$5,000.00	\$5,500.00
State Unemployment Ins			\$0.00	\$0.00
Total Ministry	\$496,466.53	\$553,987.00	\$520,801.46	\$535,767.85
Region 1 Ctr for Msn	\$46,367.00	\$46,500.00	\$46,000.00	\$46,000.00
Synod Administration				
Postage	\$644.20	\$3,500.00	\$1,200.00	\$1,260.00
Supplies	\$2,876.31	\$4,000.00	\$4,000.00	\$4,200.00
Printing	\$8,480.02	\$9,500.00	\$8,000.00	\$8,400.00
Telephone	\$4,539.33	\$3,500.00	\$3,500.00	\$3,675.00
Insurance	\$2,832.00	\$3,200.00	\$3,200.00	\$3,360.00
Fund-raising		\$0.00	\$0.00	\$0.00
Miscellaneous	\$586.71	\$1,000.00	\$1,000.00	\$1,050.00
Bank Fees	\$50.00	\$1,000.00	\$500.00	\$525.00
Equipment	\$3,260.14	\$500.00	\$4,000.00	\$4,200.00
Rent & Utilities	\$3,000.00	\$3,000.00	\$3,000.00	\$3,150.00
Storage	\$1,683.82	\$1,600.00	\$1,600.00	\$1,680.00
Hospitality	\$2,145.30	\$0.00	\$2,000.00	\$2,100.00
Depreciation	\$0.00	\$300.00	\$0.00	\$0.00
Total Administration	\$30,097.83	\$31,100.00	\$32,000.00	\$33,600.00
Total Expenditures/ Use of Funds	\$1,375,771.08	\$1,455,587.00	\$1,444,811.96	\$1,448,467.85
Excess/(Deficit)	\$18,488.62	\$413.00	(\$211.96)	\$822.15