

La Crosse Area Synod  
**Proposed 2016 Mission Support Budget**

For 2015 Synod Assembly

			2013	2013	2014	2014	2015	2016	
NOTE			Mission	<i>Expensed</i>	Mission	<i>Expensed</i>	Mission	Mission	
			Budget	1/31/2014	Budget		Budget	Budget	
			Approved		Approved		Approved		
		Projected Mission Support	820,000	783,034	827,272	754,110	827,272	827,272	
		Other Income	25,000	22,648	30,000	30,648	30,000	30,000	
		<b>Total Projected Revenue</b>	<b>845,000</b>	<b>805,682</b>	<b>857,272</b>	<b>784,758</b>	<b>857,272</b>	<b>857,272</b>	
<b>1</b>	<b>ELCA (First 55% of Mission Support)</b>		<b>451,000</b>	<b>430,669</b>	<b>455,000</b>	<b>414,761</b>	<b>455,000</b>	<b>455,000</b>	
<b>2</b>	<b>PARTNERSHIPS</b>		<b>42,228</b>	<b>42,179</b>	<b>39,636</b>	<b>39,017</b>	<b>39,636</b>	<b>39,461</b>	
2A.	ELCA Seminaries		5,000	5,000	5,000	5,000	5,000	5,000	
2B.	Common Ground Lutheran Campus Ministry share		25,920	25,920	23,328	23,328	23,328	23,328	
2C.	WI Council of Churches		4,600	4,600	4,600	4,600	4,600	4,600	
2D.	ELCA Region 5		3,038	3,038	3,038	3,038	3,038	3,038	
2E.	ELCA Lutheran Office for Public Policy in Wisconsin		1,545	1,545	1,545	1,545	1,545	1,545	
2F.	First Call Theological Education (FCTE)		850	850	850	850	850	850	
2G.	ELCA Shared Risk Fund Assessment		400	570	400	0	400	400	
2H.	ELCA Lutheran Planned Giving of Wisconsin		875	656	875	656	875	700	
<b>3</b>	<b>SYNOD PROGRAMS</b>		<b>3,400</b>	<b>(7,852)</b>	<b>3,200</b>	<b>1,940</b>	<b>3,100</b>	<b>3,100</b>	
3A.	Candidacy Committee		1,400	326	1,000	124	600	600	
3B.	Synod Committee Expense		1,000	1,569	1,200	1,815	1,500	1,500	
3C.	Contingency Fund		1,000	(9,747)	1,000	0	1,000	1,000	
<b>4</b>	<b>SYNOD MINISTRY</b>		<b>346,901</b>	<b>342,727</b>	<b>348,568</b>	<b>343,960</b>	<b>356,890</b>	<b>370,368</b>	
4A.	Personnel		181,952	179,603	184,850	183,447	186,809	190,833	
	1. Bishop Sal/Housing		84,500	84,500	85,000	85,000	86,000	87,000	
	2. Assist. Sal/Housing (1/2 time assistant)		27,854	27,854	28,550	28,550	29,264	30,142	
	3. Admin Staff/Bookkeeper/Lutheran Insert		68,098	67,249	69,800	68,737	71,545	73,691	
	4. Communications Honorarium		1,500	0	1,500	1,160	0	0	
4B.	Benefits & Insurance		86,249	86,399	86,655	90,236	94,600	100,000	
	1. Soc. Security @ 7.65%		16,064	16,001	16,470	16,021	16,665	17,165	
	2. Pension/Insurance		60,000	58,774	60,000	62,310	64,000	71,000	
	3. Medical Reimb.		7,185	7,185	7,185	7,185	7,185	7,185	
	4. Continuing Education		2,500	4,206	2,500	4,500	3,250	3,250	
	5. Book Allowance		500	233	500	220	500	400	
	6. Sabbaticals for Bishop and Assist to the Bishop						3,000	1,000	
4C.	Staff Expense		10,000	8,475	8,000	7,059	8,750	10,000	

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			Budget	1/31/2014	Budget		Budget	Budget	
			Approved		Approved		Approved		
		1. Synod Travel	5,500	4,974	3,500	2,135	4,000	4,000	
		2. Auto Maintenance & Insurance	3,000	2,622	3,000	4,511	3,750	5,000	
		3. Staff Workshops	1,500	880	1,500	413	1,000	1,000	
	<b>4D.</b>	<b>Service Expense</b>	<b>10,000</b>	<b>11,065</b>	<b>11,163</b>	<b>9,393</b>	<b>10,830</b>	<b>11,035</b>	
		1. Legal Service and Auditing	3,500	4,241	4,500	2,157	4,000	4,000	
		2. Janitorial	6,500	6,824	6,663	7,236	6,830	7,035	
	<b>4E.</b>	<b>Communication</b>	<b>12,400</b>	<b>12,189</b>	<b>12,100</b>	<b>11,241</b>	<b>12,100</b>	<b>11,900</b>	
		1. Phone, Fax, Net & Computer Support	8,200	8,787	8,600	8,272	8,600	8,600	
		2. Postage	3,200	2,477	2,500	2,050	2,500	2,300	
		3. Coulee Courier/Directory Printing	1,000	924	1,000	920	1,000	1,000	
	<b>4F.</b>	<b>Office Expense</b>	<b>46,300</b>	<b>44,996</b>	<b>45,800</b>	<b>42,583</b>	<b>43,801</b>	<b>46,600</b>	
		1. Office Mortgage	25,000	24,648	25,000	20,801	20,801	21,500	
		2. Utilities	5,400	5,715	5,400	5,788	5,500	5,800	
		3. Office Supplies	7,000	5,643	6,500	6,509	6,500	6,500	
		4. Insurance	6,500	6,351	6,500	7,352	8,800	10,300	
		5. Copier Contracts	1,400	977	1,400	746	1,200	1,000	
		6. Building Maintenance	1,000	1,661	1,000	1,387	1,000	1,500	
	<b>4G.</b>	<b>Reserve for Replacement (Vehicles/Office Equip)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>4H.</b>	<b>Synod Reserve</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		<b>SUB-TOTALS</b>	<b>843,529</b>	<b>817,515</b>	<b>846,404</b>	<b>800,838</b>	<b>854,626</b>	<b>867,929</b>	
	<b>5</b>	<b>Synod Prior Year Obligations</b>	<b>13,362</b>	<b>3,362</b>	<b>10,000</b>	<b>0</b>			
	<b>5A.</b>	<b>2009 - 2010 ELCA Seminaries</b>							
		Lutheran School of Theology							
		Wartburg Theological Seminary							
	<b>5B.</b>	<b>2010 Mission Support</b>							
	<b>5C.</b>	<b>Funds owed to Synod Reserves</b>	<b>13,362</b>	<b>3,362</b>	<b>10,000</b>	<b>0</b>			
		<b>TOTALS</b>	<b>856,890</b>	<b>820,877</b>	<b>856,404</b>	<b>800,838</b>	<b>854,626</b>		
		<b>Amount to Borrow from Reserves</b>	<b>(1,471)</b>	<b>11,833</b>	<b>(10,868)</b>	<b>16,080</b>	<b>(2,646)</b>	<b>10,657</b>	

## DETAILED EXPLANATION OF 2016 BUDGET LA CROSSE AREA SYNOD-ELCA

### MINISTRY THROUGH ELCA

1. **ELCA** (55% of budget) \$455,000  
We give 55% of all Mission Support (undesignated benevolence) on a "first fruits" basis for our worldwide ministry as the ELCA. 45% remains for the ministry of the Synod.

### MINISTRY THROUGH PARTNERSHIPS

- 2A. **ELCA Seminaries** \$5,000  
Working together, the synods support the ELCA seminaries within their regional boundaries. We share equally with our two seminaries in Region 5: Wartburg Theological Seminary in Dubuque and Lutheran School of Theology in Chicago.
- 2B. **ELCA Lutheran Campus Ministry-La Crosse** \$23,328  
We support Lutheran Campus Ministry's outreach to students at Western Technical College, Viterbo University, and the University of Wisconsin-La Crosse.
- 2C. **Wisconsin Council of Churches** \$4,600  
We cooperate with most Protestant church groups in the state to provide this forum for discussion and service here in Wisconsin. With this amount we support the basic program of the council.
- 2D. **ELCA Region 5** \$3,038  
Twelve synods in Iowa, Illinois, Wisconsin and the Upper Peninsula of Michigan cooperate together in mobility and ministry as Region 5 of the ELCA.
- 2E. **ELCA Lutheran Office for Public Policy in Wisconsin** \$1,545  
This office is the voice for ELCA Lutherans in the legislature and state offices. We share in its support with all six Wisconsin synods.
- 2F. **Wisconsin First Call Theological Education (FCTE)** \$850  
FCTE is a program of mandatory continuing education for pastors in the first three years of their first call. It is administered by a synod sub-committee in cooperation with the other synods in Wisconsin.
- 2G. **ELCA Shared Risk Fund Assessment** \$400  
Each synod of the ELCA is assessed at the rate of \$2.00 per congregation and \$2.00 per rostered leader.
- 2H. **ELCA Lutheran Planned Giving of Wisconsin** \$700  
This program helps to raise financial support for a partnership of 22 Wisconsin ELCA ministries including ministries to the aging, camping ministries, social ministries, higher education ministries, four of the six ELCA synods in WI and the ELCA Foundation.

## **MINISTRY THROUGH SYNOD PROGRAMS**

- 3A. Candidacy Committee** \$600  
This committee recruits and assists men and women from our synod preparing for professional service in the church. This budget item covers costs of travel, interviews, and other expenses.
- 3B. Synod Committee Expense** \$1,500  
This amount covers the costs of supplies/materials needed for the programmatic synod committees.
- 3C. Contingency Fund** \$1,000  
We provide this fund so that our Bishop can give direct help to individuals or groups with emergency needs. Often these needs cannot be public information.

## **SYNOD MINISTRY**

- 4A. Personnel**
- 1. Bishop's Salary and Housing** \$87,000
  - 2. Assistant to the Bishop's Salary and Housing** \$30,124  
This position is half time. The other half of Pastor Howe's call is as Director of Evangelical Mission through the ELCA churchwide expression.
  - 3. Administrative Staff, Bookkeeper, Editor of Lutheran Insert** \$73,691  
This budget item provides for office support staff.
  - 4. Communications Honorarium** \$ 0  
Honorarium for webpage assistance
- 4B. Benefits and Insurance**
- 1. Social Security** \$17,165  
This includes social security for all employees at 7.65%, including a social security allowance for the Bishop and Assistant to the Bishop.
  - 2. Pension and Other Insurance** \$71,000  
This includes medical/dental benefits, disability benefits, survivor benefits and pension plan for all full-time employees.
  - 3. Medical Reimbursement** \$7,185  
This replaces supplemental insurance and pays for unreimbursed medical/dental expenses up to a specified level.
  - 4. Continuing Education**  
(All full-time employees) \$3,250

5. **Book Allowance**  
(All full-time employees) \$400
  6. **Sabbaticals for Bishop and Assist to the Bishop** \$1,000  
To set aside money according to the Synod's Sabbatical Policy for Synod pastoral staff.
- 4C. **Staff Expense**
1. **Synod Travel** \$4,000  
General travel costs for staff and officers that are not reimbursed from other sources.
  2. **Auto Maintenance & Insurance** \$5,000  
Routine maintenance of vehicles owned by the synod.
  3. **Staff Workshops** \$1,000  
Expenses for participating in workshops for the synod.
- 4D. **Service Expense**
1. **Legal Services and Auditing** \$4,000
  2. **Janitorial** \$7,035
- 4E. **Communications**
1. **Telephone, Fax, Internet, Email and Computer Support** \$8,600
  2. **Postage** \$2,300
  3. **Coulee Courier and Directory Printing** \$1,000
- 4F. **Office Expense**
1. **Office Rent/Mortgage** \$21,500
  2. **Utilities** \$5,800
  3. **Office Supplies** \$6,500
  4. **Insurance** \$10,300  
Basic liability with umbrella, travel, workers compensation and directors/officers policies.
  5. **Copier Contracts** \$1,000
  6. **Building Maintenance** \$1,500
- 4G. **Reserve for Replacement** \$0  
These funds are deposited in a fund to replace office equipment and automobiles as needed.
- 4H. **Synod Reserve** \$0  
Our synod constitution requires us to budget funds annually in a reserve fund, which will grow until it reaches 16% of our annual budget, or approximately \$136,248 for our synod.

**TOTAL PROPOSED BUDGET EXPENSES FOR 2016**    **\$867,929**