La Crosse Area Synod

FY 2015 Mission Support Budget and Actuals
Revised 2016 Support Budget
Proposed 2017 Support Budget

			2013	*2013*	2014	*2014*	2015	*2015*	2016	2016	2017
NOTE			Mission	*Expensed*	Mission	*Expensed*	Mission	*Expensed*	Mission	Mission	Mission
			Budget	*1/31/2014*	Budget		Budget		Budget	Budget	Budget
			Approved		Approved		Approved		Approved	Revised	
		Projected Mission Support	820,000	*783,034*	827,272	*754,110*	827,272	*749,467*	827,272	771,951	795,109
		Other Income	25,000	*22,648*	30,000	*30,648*	30,000	*34,400*	30,000	30,000	30,000
		Total Projected Revenue	**845,000**	***805,682***	**857,272**	***784,758***	**857,272**	***783,866***	**857,272**	**801,951**	**825,109**
	1	**ELCA 55% (Reduced to 50% 2016 & after of Mission Support)**	**451,000**	***430,669***	**455,000**	***414,761***	**455,000**	***412,207***	**455,000**	**385,975**	**397,555**
	2	**PARTNERSHIPS**	**42,228**	***42,179***	**39,636**	***39,017***	**39,636**	***40,057***	**39,461**	**39,744**	**40,144**
	2A.	**ELCA Seminaries**	**5,000**	***5,000***	**5,000**	***5,000***	**5,000**	***5,000***	**5,000**	**5,000**	**5,000**
	2B.	**Lutheran Campus Ministry Common Ground Ministry share**	**25,920**	***25,920***	**23,328**	***23,328***	**23,328**	***24,149***	**23,328**	**23,328**	**23,328**
	2C.	**WI Council of Churches**	**4,600**	***4,600***	**4,600**	***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***	**3,038**	**2,453**	**2,453**
	2E.	**ELCA Lutheran Office for Public Policy in Wisconsin**	**1,545**	***1,545***	**1,545**	***1,545***	**1,545**	***1,545***	**1,545**	**1,545**	**1,545**
	2F.	**First Call Theological Education (FCTE)**	**850**	***850***	**850**	***850***	**850**	***850***	**850**	**850**	**850**
	2G.	**ELCA Shared Risk Fund Assessment**	**400**	***570***	**400**	***0***	**400**	***0***	**400**	**0**	**400**
	2H.	**ELCA Lutheran Planned Giving of Wisconsin**	**875**	***656***	**875**	***656***	**875**	***875***	**700**	**1,968**	**1,968**
	3	**SYNOD PROGRAMS**	**3,400**	**(7,852)**	**3,200**	***1,940***	**3,100**	***1,127***	**3,100**	**1,600**	**1,600**
	3A.	**Candidacy Committee**	**1,400**	***326***	**1,000**	***124***	**600**	***(18)***	**600**	**100**	**100**
	3B.	**Synod Committee Expense**	**1,000**	***1,569***	**1,200**	***1,815***	**1,500**	*1,145*	**1,500**	**1,500**	1,500
	3C.	**Contingency Fund**	**1,000**	***(9,747)***	**1,000**	***0***	**1,000**	***0***	**1,000**	**0**	**0**
	4	**SYNOD MINISTRY**	**346,901**	***342,727***	**348,568**	***343,960***	**356,890**	***347,690***	**370,368**	**371,634**	**385,764**
	4A.	**Personnel**	**181,952**	***179,603***	**184,850**	***183,447***	**186,809**	***182,619***	**190,833**	**190,833**	**195,948**
		1. Bishop Sal/Housing	84,500	*84,500*	85,000	*85,000*	86,000	*86,000*	87,000	87,000	89,000
		2. Assist. Sal/Housing (1/2 time assistant)	27,854	*27,854*	28,550	*28,550*	29,264	*26,264*	30,142	30,142	31,046
		3. Admin Staff/Bookkeeper/Lutheran Insert	68,098	*67,249*	69,800	*68,737*	71,545	*70,355*	73,691	73,691	75,902
		4. Communications Honorarium	1,500	*0*	1,500	*1,160*	0	*0*	0	0	0
	4B.	**Benefits & Insurance**	**86,249**	***86,399***	**86,655**	***90,236***	**94,600**	***99,474***	**100,000**	**108,000**	**116,515**
		1. Soc. Security @ 7.65%	16,064	*16,001*	16,470	*16,021*	16,665	*16,369*	17,165	17,165	17,680
		2. Pension/Insurance	60,000	*58,774*	60,000	*62,310*	64,000	*72,811*	71,000	79,000	87,000
		3. Medical Reimb.	7,185	*7,185*	7,185	*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	*3,000*	3,250	3,250	3,250
		5. Book Allowance	500	*233*	500	*220*	500	*109*	400	400	400
		6. Sabbaticals for Bishop and Assist to the Bishop					3,000	*0*	1,000	1,000	1,000

La Crosse Area Synod

FY 2015 Mission Support Budget and Actuals
Revised 2016 Support Budget
Proposed 2017 Support Budget

			2013	*2013*	2014	*2014*	2015	*2015*	2016	2016	2017
NOTE			Mission	*Expensed*	Mission	*Expensed*	Mission	*Expensed*	Mission	Mission	Mission
			Budget	*1/31/2014*	Budget		Budget		Budget	Budget	Budget
			Approved		Approved		Approved		Approved	Revised	
	4C.	**Staff Expense**	**10,000**	***8,475***	**8,000**	***7,059***	**8,750**	***3,969***	**10,000**	**6,000**	**6,500**
		1. Synod Travel	5,500	*4,974*	3,500	*2,135*	4,000	*1,025*	4,000	2,500	3,000
		2. Auto Maintenance & Insurance	3,000	*2,622*	3,000	*4,511*	3,750	*2,080*	5,000	2,500	2,500
		3. Staff Workshops	1,500	*880*	1,500	*413*	1,000	*864*	1,000	1,000	1,000
	4D.	**Service Expense**	**10,000**	***11,065***	**11,163**	***9,393***	**10,830**	***10,532***	**11,035**	**11,300**	**11,300**
		1. Legal Service and Auditing	3,500	*4,241*	4,500	*2,157*	4,000	*3,232*	4,000	4,000	4,000
		2. Janitorial	6,500	*6,824*	6,663	*7,236*	6,830	*7,300*	7,035	7,300	7,300
	4E.	**Communication**	**12,400**	***12,189***	**12,100**	***11,241***	**12,100**	***10,951***	**11,900**	**11,900**	**11,900**
		1. Phone, Fax, Net & Computer Support	8,200	*8,787*	8,600	*8,272*	8,600	*8,136*	8,600	8,600	8,600
		2. Postage	3,200	*2,477*	2,500	*2,050*	2,500	*1,992*	2,300	2,300	2,300
		3. Directory Printing	1,000	*924*	1,000	*920*	1,000	*823*	1,000	1,000	1,000
	4F.	**Office Expense**	**46,300**	***44,996***	**45,800**	***42,583***	**43,801**	***40,144***	**46,600**	**43,601**	**43,601**
		1. Office Mortgage	25,000	*24,648*	25,000	*20,801*	20,801	*20,801*	21,500	20,801	20,801
		2. Utilities	5,400	*5,715*	5,400	*5,788*	5,500	*5,196*	5,800	5,800	5,800
		3. Office Supplies	7,000	*5,643*	6,500	*6,509*	6,500	*5,418*	6,500	6,500	6,500
		4. Insurance	6,500	*6,351*	6,500	*7,352*	8,800	*7,499*	10,300	8,000	8,000
		5. Copier Contracts	1,400	*977*	1,400	*746*	1,200	*739*	1,000	1,000	1,000
		6. Building Maintenance	1,000	*1,661*	1,000	*1,387*	1,000	*491*	1,500	1,500	1,500
	4G.	**Reserve for Replacement (Vehicles/Office Equip)**	**0**	***0***	**0**	***0***	**0**	***0***	**0**	**0**	**0**
	4H.	**Synod Reserve**	**0**	***0***	**0**	***0***	**0**	***0***	**0**	**0**	**0**
		SUB-TOTALS	**843,529**	***817,515***	**846,404**	***800,838***	**854,626**	***799,954***	**867,929**	**798,953**	**825,063**
	5	Synod Prior Year Obligations								7,898	7,898
	5A.	**Unpaid portion of 2015 fiscal year 55%**								7,898	7,898
		TOTALS	**843,529**	**817,515**	**846,404**	**800,838**	**854,626**	**799,954**	**867,929**	**806,851**	**832,961**
		Projected Budget Over (Under)							**(10,657)**	**(4,901)**	**(7,852)**