

IK SYNOD OPERATING BUDGET	BUDGET 2016-17				BUDGET 2017-18				BUDGET-Draft 1 2018-19			
	INCOME	EXPENSE	NET	%	INCOME	EXPENSE	NET	%	INCOME	EXPENSE	NET	%
001 REVENUE	90,320		90,320		157,334		157,334		129,853		129,853	
002 MISSION SUPPORT												
Mission Support Receipts	1,700,000				1,750,000				1,775,000			
Shared Mission Support Paid		731,000		43%		752,500		43%		763,250		43%
NET MISSION SUPPORT			969,000				997,500				1,011,750	
004 REGL CTR FOR MISSION		14,000	(14,000)			14,000	(14,000)			10,000	(10,000)	
006 UNIVERSITY SUPPORT - Capital/Wittenberg		5,000	(5,000)			5,000	(5,000)			5,000	(5,000)	
007 SEMINARY SUPPORT		25,000	(25,000)			25,500	(25,500)			21,000	(21,000)	
008 CAMPUS MINISTRY SUPPORT	20,000	130,000	(110,000)		20,000	130,060	(110,060)		20,000	145,060	(125,060)	
020 CAMPUS MINISTRY PROGRAM Ball State, Butler/IUPUI, Indiana, Kentucky, Purdue		2,500	(2,500)			2,500	(2,500)			3,000	(3,000)	
022 YOUNG ADULT MINISTRY		-	-			-	-			-	-	
024 COMMITTEE ON MINISTRY PROGRAM	40,175	45,635	(5,460)		40,699	47,199	(6,500)		40,699	48,599	(7,900)	
025 CANDIDACY	55,907	65,702	(9,795)		68,067	79,117	(11,050)		67,467	81,017	(13,550)	
028 COMMUNICATIONS PROGRAM	-	5,000	(5,000)		-	5,000	(5,000)		-	5,000	(5,000)	
032 HEALTHY CONGREGATIONS PROGRAM	1,000	2,000	(1,000)		1,000	4,000	(3,000)		1,000	2,000	(1,000)	
036 CONGREGATIONAL LIFE PROGRAM	6,500	17,000	(10,500)		6,500	17,000	(10,500)		5,000	16,000	(11,000)	
040 ECUM MINISTRY PROGRAM	-	1,500	(1,500)		-	2,000	(2,000)		-	2,000	(2,000)	
043 ISAIAH 43		-	-			5,151	(5,151)			-	-	
044 GLOBAL MISSIONS PROGRAM	-	1,900	(1,900)		-	1,900	(1,900)		-	1,900	(1,900)	
048 OUTREACH ADMINISTRATION	113,472	8,500	104,972		123,273	17,800	105,473		123,273	17,800	105,473	
052 MULTICULTURAL PROGRAM		1,000	(1,000)			1,000	(1,000)			1,000	(1,000)	
053 MISSION INITIATIVES	-	-	-		-	-	-		-	-	-	
054 REDEVELOPMENTS	-	25,000	(25,000)		-	25,000	(25,000)		-	20,000	(20,000)	
055 NEW STARTS & SAWCS	212,497	289,068	(76,572)		143,500	214,407	(70,907)		138,000	189,770	(51,770)	

approved by Synod Council 4/29/17

056 OUTDOOR MINISTRY SUPPORT		10,000	(10,000)		10,500	(10,500)		10,500	(10,500)
062 CORE	-	2,000	(2,000)	-	2,000	(2,000)	-	1,500	(1,500)
070 SYNOD COUNCIL	-	11,030	(11,030)	-	9,590	(9,590)	-	9,050	(9,050)
071 COLLEGE OF DEANS		3,500	(3,500)		3,500	(3,500)		3,500	(3,500)
075 ASSEMBLY PROGRAM	105,310	132,055	(26,745)	96,710	125,400	(28,690)	77,100	116,850	(39,750)
076 ELCA CHURCHWIDE ASSEMBLY		-	-		3,000	(3,000)		-	-
082 PROGRAM STAFF TRAVEL		58,996	(58,996)		55,902	(55,902)		55,902	(55,902)
082 PROGRAM STAFF COMPENSATION	10,000	400,148	(390,148)	10,000	525,817	(515,817)	10,000	497,602	(487,602)
083 ADMINISTRATIVE STAFF	20,680	206,997	(186,316)	17,199	169,788	(152,589)	-	176,587	(176,587)
085 ADMINISTRATIVE		181,330	(181,330)		179,651	(179,651)		190,000	(190,000)
098 BISHOP DISCRETIONARY FUND	(1,867)	(1,867)	-	2,188	2,188	-	2,188	2,188	-
INCREASE(DECREASE) IN NET ASSETS	2,373,994	2,373,993	0	2,436,470	2,436,470	0	2,389,580	2,396,075	

Therefore, Structural Deficit

\$ (54,679)

\$ (120,780)

\$ (6,495)

<u>Council Designated Funds</u>	<u>Bal @ Beg Yr</u>	<u>Use</u>	<u>Bal End Yr</u>	<u>Bal @ Beg Yr</u>	<u>Use</u>	<u>Bal End Yr</u>	<u>Bal @ Beg Yr</u>	<u>Use</u>	<u>Bal End Yr</u>
Council Designated non endowment reserves	22,681	-	22,681	22,681	(22,681)	0	0	-	0
Council Designated Endow for Oper & formerly f	253,987	(54,679)	199,308	199,308	(98,099)	101,209	101,209	(6,495)	94,714
	276,668	(54,679)	221,989	221,989	(120,780)	101,209	101,209	(6,495)	94,714