

2008 Budget – TX-LA Gulf Coast Synod, ELCA

February 1, 2008 – January 31, 2009

| | 2007 Budget | 2008 Budget |
|--|----------------|----------------|
| INCOME | | |
| Mission Support from Congregations | 1,670,000 | 1,685,000 |
| Other Income: | | |
| Interest | 15,000 | 22,400 |
| Undesignated Grants from LFSW | 33,000 | 33,000 |
| Subtotal Other Income | 48,000 | 55,400 |
| Total Income | 1,718,000 | 1,740,000 |
| | | |
| Mission Support forwarded to ELCA | 835,000 | 842,500 |
| % of Mission Support from Congregations | 50% | 50% |
| | | |
| Fund Available for Synod Operations | 883,000 | 897,900 |
| EXPENSES | | |
| Office of the Bishop | | |
| Rebilled Overhead – Salaries | (37,000) | (40,000) |
| Salaries and Benefits | 501,771 | 498,600 |
| Net Salaries and Benefits | 464,771 | 458,600 |
| Personal Expenses | 45,400 | 53,400 |
| Administration | 5,200 | 3,529 |
| Facilities Expenses | 76,777 | 76,512 |
| Office Support | 89,492 | 88,450 |
| Other Income and Expenses | 0 | 215 |
| Subtotal Office of the Bishop | 681,640 | 680,706 |
| Management Team | | |
| Communications | 15,800 | 16,134 |
| Special Programs | 1,500 | 1,700 |
| Stewardship | 0 | 1,600 |
| Youth & Family Ministry | 15,000 | 15,000 |
| Campus & Young Adult Ministry | 500 | 500 |
| Leadership Team | 9,200 | 11,700 |
| Outreach Team | 11,800 | 11,000 |
| Subtotal Management Team | 53,800 | 57,634 |
| Grants | | |
| Lutherhill | 0 | 5,000 |
| Seminaries: LPSW, Wartburg, LSTC | 68,000 | 73,000 |
| Campus Ministry: Texas A&M, LSU, Houston, Tulane | 41,460 | 31,460 |
| Melanchthon Institute | 19,000 | 21,000 |
| Other Ecumenical Ministries | 5,100 | 5,100 |
| Seminary Student Support | 8,000 | 12,000 |
| New Mission Starts | 6,000 | 12,000 |
| Subtotal Grants | 147,560 | 159,560 |
| % of Mission Support from Congregations | 8.8 % | 9.5% |
| Total Expenses | 883,000 | 897,900 |
| CAPITAL EXPENDITURES BUDGET | | |
| Automobiles | 0 | 25,000 |
| Office Equipment & Computers > \$500 | 6,000 | 5,000 |
| Furniture & Fixtures > \$500 | 0 | 2,000 |
| Total - Capital Expenditures | 6,000 | 32,000 |