

2018 Spending Plan and 2019 Proposed Synod Strategy

Northern Texas – Northern Louisiana Synod, ELCA

	2018 Spending	Differ- ence	2019 Proposed
Tithes and Offerings			
Congregation Mission Support	1,203,000	36,090	1,239,090
Special Gifts	31,000	-	31,000
Interest Income	1,000	-	1,000
Total Tithes and Offerings	1,235,000	36,090	1,271,090
ELCA Partnership			
ELCA Churchwide - Mission Support	577,440	17,323	594,763
Total ELCA Partnership	577,440	17,323	594,763
	48.0%		48.0%
Mission Programs			
New Ministries			
Hispanic Strategy	2,000	-	2,000
Briarwood	3,000	-	3,000
Sierra Leone	4,500	-	4,500
Campus Ministry	6,000	-	6,000
Parish Lay Mission Academy	5,000	-	5,000
Louisiana Interchurch Conference	500	-	500
Tri-Synodical Theological Conference	2,500	(2,500)	
Region 3 and 4	3,000	-	3,000
Seminarian Scholarships	10,000	-	10,000
Candidacy Expenses	5,000	-	5,000
Mission Deans Expenses	2,000	-	2,000
Mission Council Travel	12,000	-	12,000
Communications	3,000	-	3,000
Total Mission Programs	58,500	(2,500)	56,000
Mission Operations			
Salaries & Benefits			
Salary, Housing, Wages, & Contract Labor	316,000	9,450	325,450
Medical, Pension and other labor costs	142,350	8,228	150,578
Total Salaries & Benefits	458,350	17,678	476,028
Travel & Administration			
Travel & Auto Lease Expenses	49,500	-	49,500
ELCA Shared Cost	(10,000)	-	(10,000)
Administrative Expenses	37,332	339	37,671
Audit / Payroll	5,000	12,500	17,500
Web Site update and Maintenance	14,000	(9,250)	4,750
DL Center Reception Support	10,000	-	10,000
DL Center loan Payment/Utilities	34,878	-	34,878
Total Travel and Administration	140,710	3,589	144,299
Total Mission Operations	599,060	21,267	620,327
Total Expenses	1,235,000	36,090	1,271,090
Revenue over/(under) Expense	-	-	-