

## 2020-21 Ministry Funding Requests Received

Funding request for: **Synod Assembly Registration Fees (Revenue)**

Input provided by: Deacon Michelle Angalet

Amount Approved for 2019-20: \$77,000

Amount Requested for 2020-21: \$75,000

Rationale: In recent years we have budgeted \$77,000 as income. This year income was \$72,465. I suspect next year will see higher attendance due to it being an election year. We may also adjust the registration cost upward slightly as we have talked about adding a lunch into the agenda for Saturday. Current budgeted income/expenses could not handle that without passing at least some of the cost onto the attendees. Given these two variables, I think \$75,000 is a reasonable estimate, perhaps even a bit conservative.

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Funding request for: **Atlanta University Center Lutheran Campus Ministry**

Input provided by: Rev Dr. Everett Flanigan

Amount Approved for 2019-20: \$6,050

Amount Requested for 2020-21: \$6,500

Rationale: AUC Lutheran Campus Ministry serves the 6 independent Colleges and the Morehouse Medical School and the Graduate School of Clark Atlanta U. in all 12,000 students and staff. More and more the campus participants are involved in ELCA Youth and Young Adult ministries and gathering. Again this year they have been involved with discernment week ends, employed as counselors at Lutheridge, and Luthersprings. The students are faced with financial challenges given the high tuition at their colleges and increased individual services that these students require. Food insecurity and housing are major challenges. Our Campus ministry continues to help students address these issues.

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Funding request for: **Lutheran Theological Center in Atlanta (LTCA)**

Input provided by: Rev Dr. Everett Flanigan

Amount Approved for 2019-20: \$3,500 Level 1; \$1,000 Level 2

Amount Requested for 2020-21: \$3,500

Rationale: The amount requested will help pay for instruction and materials for the Lay theological programs, mainly the Sending of the Seventy, a certificated 15 month program designed to form, and prepare congregation members for evangelizing and leadership in their congregations and communities. Specifically the funding will enable a retreat weekend as we bring more students into the program. Each year LTCA trains and teaches about 600 Lutherans from various areas of the synod.

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Funding request for: **Synod Office**

Input provided by: Holly Liersch

Amount Approved for 2019-20: \$90,000

Amount Requested for 2020-21: \$88,900

Rationale: It's difficult to know the synod office expenses until we have been in the new suite for a couple of years. We will once again have rent. We are setting up a media Zoom room that will cost the synod an additional \$50 per month in software for video conferencing abilities. We will need off site storage because our new suite will not provide us with storage for assembly, worship and youth supplies and equipment. Both our copier and postage machine leases will need to be renegotiated in 2019. Below is my best estimate for operating the synod office in our new space in fiscal year 2020-21:

Rent - 45,600  
Office equipment leases - 6,000  
Maintenance contracts-operating - 1,200  
Postage - 1,800  
Office supplies/misc - 4,800  
Telephone - 4,800  
Property/Liability insurance - 8,500  
Workers Comp insurance - 2,500  
IT Equip/supplies - 1,800  
Software license & subscription fees - 2,000  
Internet/network access - 2,400  
Other IT expenses - 5,100  
Storage rent - 2,400  
  
Total - \$88,900

Funding request for: Accounting Services

Input provided by: Sandra Gustavson

Amount Approved for 2019-20: \$14,000

Amount Requested for 2020-21: \$11,000

Rationale: Based on spending to date in 2018, the \$11,000 request should be sufficient to cover the following estimated expenses:

\$5,000	ACS OnDemand usage fees
4,000	Vanco fees for online payments from congregations and individuals
1,200	Payroll processing fees to Clergy Financial Resources
800	BB&T banking fees
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\$11,000	Total

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Funding request for: Audit and Legal

Input provided by: Sandra Gustavson

Amount Approved for 2019-20: \$11,750

Amount Requested for 2020-21: \$11,650

Rationale: Most of this category is used to pay for the Operating Fund's share of the annual audit expense. The total fee for the audit is allocated among the synod's separate funds, with the majority of the expense paid by the Operating Fund.

The total fee to audit the synod's 2020-21 has already been agreed upon with the selected audit firm. That fee will be \$15,600, which includes approximately \$1,000 to prepare IRS Form 990 for the Southeastern Lutheran Holding Corporation. After removing this \$1,000 fee (to be paid separately using other funding sources) and allocating 25% of the remaining fee to funds other than the Operating Fund, the remaining cost of the audit to be paid by the Operating Fund is \$10,950.

The legal expenses funded from this category primarily cover corporate registration fees for each of the synod's four states. When other legal work is required, it has usually been able to be done on a pro bono basis by volunteer attorneys. Through October 2018, legal fees for the 2018-19 fiscal year total to only \$530; the total for this year is expected to be no more than \$700.

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Funding request for: **Synod Council**

Input provided by: Deacon Michelle Angalet

Amount Approved for 2019-20: \$11,000

Amount Requested for 2020-21: \$12,000

Rationale: This request is \$1,000 more than has been requested the last few years. In January 2019 we will begin having Synod Council meetings at St. John's and not traveling to congregations to meet. Therefore we will have meal expenses that congregations have usually provided free of charge. Also, hotel costs are a bit more expensive in the Decatur area and we have had fewer members of Synod Council agree to stay in host homes. As we experiment with this new reality, a minimal increase is requested to absorb additional costs.

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Funding request for: **Synod Assembly**

Input provided by: Deacon Michelle Angalet

Amount Approved for 2019-20: \$77,000

Amount Requested for 2020-21: \$75,000

Rationale: Assembly expenses are to be fully funded by Assembly registration fees. See explanation for projected registration fees on page 1.

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Funding request for: **Multi-Cultural Ministries and Diversity Mission**

Input provided by: Pastor Min Chan Park

Amount Approved for 2019-20: None

Amount Requested for 2020-21: \$10,000

Rationale: Free English as Second Language Program for Immigrant in Community, Free Culture School for 2nd Generation who need their Parents country and culture, Free Computer Lesson for community who need future and better Job and Free Senior School for Immigrants for their happiness life.

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