

Ministry Item	Actual YTD thru 10/31/18	Approved 2019-20 Level 1 Ministry Funding Plan	2020-21 Funding Requests	2020-21 Draft Ministry Funding Plan		Some Explanatory Notes
				Level 1	Level 2	
I. Funding Sources						
Mission Support Contributions	\$1,572,717	\$2,163,000	Use conservative assumption	2,185,000	515,786	Level 1 is a 1% increase over the approved 2019-20 budget. Level 2 is whatever is needed to balance the Level 2 budget.
Interest Earnings	1,502	200	-	2,000	-	
Assembly Registration Fees	72,466	77,000	75,000	75,000	-	
ELCA Grants	10,000	10,000	-	10,000	-	These grants assist with travel and other expenses of the Directors for Evangelical Mission (DEM's).
Transfer from Luther-Zion Fund	4,005	5,300	-	5,300	-	
Other Income	1	-	-	-	-	
Total Receipts	\$1,660,691	\$2,255,500		\$2,277,300	\$515,786	

II. Uses of Funds						
A. ELCA Mission Support	\$786,358	\$1,081,500	50% of undesignated mission support	\$1,092,500	\$257,893	
B. Planting New Congregations Fund	47,182	64,890	3% of undesignated mission support	65,550	15,474	
C. Region 9 Support	7,864	10,815	0.5% of undesignated mission support	10,925	2,579	

Ministry Item	Actual YTD thru 10/31/18	Approved 2019-20 Level 1 Ministry Funding Plan	2020-21 Funding Requests	2020-21 Draft Ministry Funding Plan		Some Explanatory Notes
				Level 1	Level 2	
D. Grants to Institutions and Agencies						
Luth. Theo.Southern Seminary	30,000	40,000		40,000	120,000	<i>NOTE: Synod Council guidance regarding institutions and agencies states that Level 1 amounts "...should generally be at the levels approved for 2019-20."</i>
Luth. Theol. Center-Atlanta	2,625	3,500	3,500	3,500	1,500	
NovusWay (Lutheridge/Lutherock/Lutheranch)	4,200	5,600		5,600	10,000	
Campus Ministry Programs:						
Georgia Tech Campus Ministry	8,426	31,000		31,000	58,000	
Atlanta Univ. Campus Ministry	4,538		6,500			
U. of Georgia Campus Ministry	2,371					
Tyson House Campus Ministry	6,482					
Project Canterbury (U. of TN, Chattan.)	736					
East Tennessee Campus Ministry	698					
SUBTOTAL	60,075	80,100		80,100	189,500	
E. Committees, Task Forces, & Ecumenical Groups						
Ecumenical Relationships	-	400	-	300		Small decrease from 2019-20 to balance the rest of this proposal. Restricted funds are also available for use by some committees/task forces.
Multicultural & Diversity Mission	-	-	10,000	-		
Committee / TF Operating Expenses	17,535	21,865	Committees/TF's request only 1 year in advance	21,195		
SUBTOTAL	\$17,535	\$22,265		\$21,495	\$0	

Ministry Item	Actual YTD thru 10/31/18	Approved 2019-20 Level 1 Ministry Funding Plan	2020-21 Funding Requests	2020-21 Draft Ministry Funding Plan		Some Explanatory Notes
				Level 1	Level 2	
F. Synod Operating Expenses						
Synod Office	36,084	90,000	88,900	88,900		
Staff/Deans/Officers Travel & Expenses	62,268	110,000		90,000		Decreased to add more flexibility to this proposal, as requested by the Synod Council - this line could be increased by tapping some of the "Staff Adjustments...." budget shown several lines lower in this section.
Synod Archives	7,545	8,000		8,000		
Accounting Services	7,983	14,000	11,000	11,000		
Audit & Legal		11,750	11,650	11,650		
Salaries & Housing	334,397	467,580		472,260	46,760	1 percent increase over approved 2019-20 budget for Level 1; additional 10% for Level 2
Staff Benefits	129,206	181,900		183,720	3,580	Level 1 is increased by 1% (rounded), over the approved 2019-20 budget. Level 2 funds only the FICA tax for Level 2 salaries
Overtime Salary & FICA	3,522	6,000		5,000		
Staff Adjustments and/or New Initiatives	-	-	"Some funding" requested by S. Council	32,000		Requested by Synod Council to assist new synod bishop in staffing and/or other purposes. Some of this could also be used to increase budgets in other lines, such as Staff Travel and Salaries & Housing.
Communications	11,988	11,500		12,000		
Information Technology Reserve	2,700	1,200		1,200		This amount would generate a \$100/month contribution to the Info Tech restricted account, which had a balance of \$20,771 as of 10/31/2018.
Bishop Transition Reserve	4,500	2,000				
Contingencies	376	1,000		1,000		
SUBTOTAL	\$600,569	\$904,930		\$916,730	\$50,340	

Ministry Item	Actual YTD thru 10/31/18	Approved 2019- 20 Level 1 Ministry Funding Plan	2020-21 Funding Requests	2020-21		Some Explanatory Notes
				Draft Ministry Funding Plan Level 1	Level 2	
G. Governance						
Synod Council	5,269	11,000	12,000	12,000		
Assembly Committee	2,947	3,000		3,000		
Assembly Program	70,568	77,000	75,000	75,000		Assembly is to be self-sustaining, based on registration fees. Set this amount equal to registration fees in Funding Sources.
SUBTOTAL	\$78,783	\$91,000		90,000		
TOTAL Disbursements				\$1,598,366	\$2,255,500	
NET				\$62,325	-	
				\$2,277,300	\$515,786	
				\$0	\$0	