

Funding Requests - Fall 2019 – Accounting Services

Email sgustavs@gmail.com

Who is filling out this form? **Sandra Gustavson**

Sandra Gustavson

Is this request being made on behalf of a synod committee, team, or task force? No answer

Name of Committee, Team, or Task Force:

Purpose of Requested Funding Accounting Services

Requested Funding Amount \$29,400

Rationale for your Request This is \$5,400 more than the \$24,000 included in the amended 2020-21 Ministry Funding Plan. Estimated components of this amount are: ACS Accounting software license and ACH bank deposits of scanned checks (\$5,600); Vanco fees (\$4,100); Payroll vendor fees (\$1,200); Banking fees (\$500); and Gustavson billable hours (\$18,000). Both the ACS and Vanco fees vary somewhat with the number and size of checks and electronic deposits. Payroll fees are \$90/month in 2019-20; this request anticipates that the fees will increase to \$100/month by 2021-22. Gustavson billable hours have been estimated at 585 annually and are currently being billed at \$35/hour, after a 30% courtesy discount from the estimated market rate of \$50/hour. At \$35/hour, the cost of 585 hours would be \$20,475. With increased efficiency over time, it is anticipated that the number of hours needed by 2021-22 will decrease sufficiently to keep the total cost close to the \$18,000 estimated for this proposal.

Funding Requests - Fall 2019 – Synod Office

Email hliersch@elca-ses.org

Who is filling out this form? **Holly Liersch**

Holly Liersch

Is this request being made on behalf of a synod committee, team, or task force? No answer

Name of Committee, Team, or Task Force:

Purpose of Requested Funding Synod Office

Requested Funding Amount \$93,648

Rationale for your Request office rent - \$45,600 copier lease and copies - \$4,380 postage machine lease - \$2,100 postage - \$2,000 property and liability insurance - \$9,000 workers comp. insurance - \$2,500.00 maintenance contracts - \$3,600 telephone - \$5,100 office supplies and misc. - \$3,600 IT equipment and supplies - \$1,800 IT contracted support - \$5,100 software licenses and subscriptions - 1,620 zoom room license - \$600 internet/network access - 1,668 office furniture - \$2,400 storage - \$2,580 total - \$93,648 Not many of our expenses are fixed expenses. The increases for many of our expenses are hard to know this far in advance. Our rent should not increase until 2022. Our office equipment leases need to be renegotiated this year so I do not know what the increase will be for 2021. This is my best estimate for operating the synod office for fiscal year 2021-22.

Funding request for: Audit and Legal

Input provided by: Pastor Jill Henning

Amount Approved for 2020-2021: \$11,650

Amount Requested for 2021-2022: ?

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 2020-2021 was \$15,600, which includes approximately \$1,000 to prepare the IRS Form 990 for the Southeastern Lutheran Holding Corporation. After removing this \$1,000 fee (that is paid separately using other funding sources) and allocating 25% of the remaining cost of the audit to be paid by the Operating Fund is \$10,950. **I need to**

see what the fee is for the contract for 2021-2011 but I will assume that it will be similar and the rational of the cost sharing will be the same. I will work on the updated numbers.

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 done on a pro bono basis by volunteer attorneys. Through October 2019, legal fees for the 2019-2020 fiscal year total to only ?; the total for this year is expected to be no more than ?

Funding request for: Synod Assembly Registration Fees (Revenue)

Input provided by: Pastor Jill Henning

Amount Approved for 2020-2021: \$75,000

Amount Requested for 2021-2022: \$82,500

Rationale: In 2019 we had a larger attendance due to the election. Our contract with our current location expires in 2021. We have looked at extending the contract at the current location and were informed that at this point it would cost us a minimum of an additional \$6,000. We cannot handle this increase without pasting on the additional cost to the attendees. We are currently researching new locations and multi-year contracts that potentially would provide discount but at this moment we need to plan on at least a 10% increase.

Funding Request for: Synod Council

Input provided by: Pastor Jill Henning

Amount Approved for 2020-2021:\$12,000

Amount Requested for 2021-2022: \$13,000

Rationale: This request is \$1,000 more than has been requested from last year. With Synod Council being held at St. John's and not traveling to congregations to meet the cost of meals and hotel rooms within the perimeter is an additional expense that had been provided in the past by the host congregations. While we increased this cost in 2020-2021 Budget what we have experienced since shift is that housing is significantly more than what we had planned for. The additional increase in this budget request is to assure that additional costs are covered.

Funding request for: Synod Assembly

Input provided by: Pastor Jill Henning

Amount Approved for 2020-2021: \$75,000

Amount Requested for 2021-2022: \$82,500

Rationale: Assembly expenses are to be fully funded by Assembly registration fees. See explanation for projected registration fees under the Revenue section.

Funding request for: Installation Fund

Input provided by Pastor Jill Henning

Amount Approved for 2020-2021: 0

Amount Requested for 2021-2022: \$2,500

Rationale: Having just completed a Bishop's Installation and having a deficit for the cost of the actual service, even though Bishop Strickland raised close to \$9,000 from outside funds to offset the cost of the event. My recommendation is that we begin a fund to pay for the Installation Service following the change in leadership. If we were able to set up a designated

fund and each year put funds aside for the event we could have significant funds. We need to plan for an Installation Service every 6 years, whether or not we have an actual Installation. This request would require action of the Synod Council to establish the fund.

Funding request for: First Call Theological Education

Input provided by Pastor Jill Henning

Amount Approved for 2020-2021:0

Amount Requested for 2021-2022: \$2,000

Rationale: The ELCA requires First Call Candidates to attend educational events twice a year for the first 3 years of their calls. These events are meant to help first call pastors to continue to develop skills and to help first call pastors to adjust and work through issues they are facing. The cost of these events are to be paid for by congregations but due to congregational financial needs often the candidates are requesting assistance to attend. A budget line item would also allow the Bishop and Staff to bring in presenters to lead these events along with the Bishop/Staff's leadership.

Funding Requests - Fall 2019 – Campus Ministry

Email Andrew@gracepeople.org

Who is filling out this form? **Andrew Rickel**

Andrew Rickel

Is this request being made on behalf of a synod committee, team, or task force? No answer

Name of Committee, Team, or Task Force:

Purpose of Requested Funding Continued funding for campus ministry work (Grace House) at Georgia Tech, Georgia State, Emory and Agnes Scott. This funding will continue our work around hospitality, discipleship, vocational discernment and mental health on our campuses. We are currently developing new strategies for work at Georgia State and Emory.

Requested Funding Amount 11,676

Rationale for your Request This is a continuation of funding we have received in prior years. With the addition of a full time pastor we are developing a long range plan for ministry not just at Georgia Tech but including our other campuses. In addition we are looking to find new ways to work with the Synod for young adult ministry and vocational discernment.

Funding Requests - Fall 2019 – Tyson House

Email johntirro@mac.com

Who is filling out this form? **John Tirro**

John Tirro

Is this request being made on behalf of a synod committee, team, or task force? No answer

Name of Committee, Team, or Task Force:

Purpose of Requested Funding Tyson House is a Lutheran-Episcopal, Reconciling in Christ campus ministry at the University of Tennessee in Knoxville, in an aging but constantly renovating facility at the heart of campus, with a chapel, common room, two kitchens, housing for eight students living in intentional Christian community, and a food pantry that distributes 2000+ bags of groceries per year and provides service opportunities for 200+ students per year (Smokey's Pantry). Sunday evening is our central gathering, with a home-cooked dinner provided by 16 local congregations in a weekly rota, followed by Holy Communion and then a time to relax over dessert and conversation. Our common room and chapel are open during the week, Monday through Friday 11am-3pm, with Morning Prayer services Tuesday through Friday 11:30am. We have weekly Bible study, weekly catechism, multiple annual retreats to retreat centers and monasteries, service activities, guest speakers hosted in collaboration with Religious Studies and Veritas Forum, two part-time staff positions for young adults exploring life in ministry after college (a Ministry Coordinator Intern and an Office Administrator who also manages operations for Smokey's Pantry),

and of course all the pastoral care, mentoring, and spiritual direction that support all the above. Worship and Outreach are planned and led by students and interns in collaboration with chaplains Pr. John Tirro and Fr. RJ Powell, and we have a student preaching series and many other opportunities for students to explore faith and leadership in light of their belovedness in Christ. This coming All Saints, we anticipate a student baptism and confirmation of two more, and we recently celebrated the ordination of alumnus David Burman to the Episcopal priesthood. Emilie Casey, currently Director of Marquand Chapel at Yale Divinity School and in candidacy, is an alumna as well. Rusty Graham, who was baptized at Tyson House and served as our first Smokey's Pantry Operations intern, is now treasurer of Knox Pride. Robin Lovett, also baptized at Tyson House, is in candidacy and an M.Div. student at LSTC. Two recent alumni are in discernment toward Episcopal priesthood, and many others are pursuing vocations as doctors, supply chain managers, social workers, and all the many ways faithful people serve. Top to bottom, Tyson House is about vocational discernment and exploration of faith.

Requested Funding Amount \$22,500

Rationale for your Request \$10,000 to continue our partnership with the Episcopal Diocese of East Tennessee in supporting the chaplaincy. \$7,500 to support our part-time administrator and intern. \$5,000 to support program expenses. Again, not knowing how big the pool of funding will be and hoping for increased support to the synod, I'm asking high, trusting the Spirit and wisdom of the council to adjust as needed.

Funding Requests - Fall 2019 – AUC campus ministry

Email eflanigan@elca-ses.org

Who is filling out this form? **Pastor Everett Flanigan**

Pastor Everett Flanigan

Is this request being made on behalf of a synod committee, team, or task force? Yes

Name of Committee, Team, or Task Force: Atlanta University Center Lutheran Campus Ministry

Requested Funding Amount \$8500.00

Rationale for your Request The AUC Lutheran Campus ministry provides a Lutheran witness and serves a community of 11,000 students and staff in 6 affiliated institutions of higher learning. Many of the participants in this ministry are the first in their family to attend college and are therefore more needful with respect to counseling, work-study and mentoring. Some of the participants have had little or no contact with church or with the Christian faith.

Purpose of Requested Funding

Funding Requests - Fall 2019 – AUC Campus Ministry

Email eflanigan@elca-ses.org

Who is filling out this form? **Pastor Everett Flanigan**

Pastor Everett Flanigan

Is this request being made on behalf of a synod committee, team, or task force? Yes

Name of Committee, Team, or Task Force: Atlanta University Center Lutheran Campus Ministry

Requested Funding Amount \$8000.00

Rationale for your Request The AUC Lutheran Campus Ministry serves the community in a university of 11,000

Purpose of Requested Funding

Funding Requests - Fall 2019 - LTCA

Email eflaniganses@gmail.com

Who is filling out this form? **Everett Flanigan**

Everett Flanigan

Is this request being made on behalf of a synod committee, team, or task force? Yes

Name of Committee, Team, or Task Force: Lutheran Theological Center in Atlanta (LTCA)

Requested Funding Amount \$4000.00

Rationale for your Request LTCA provides theological education for preparing, forming and accompanying the baptized for lay and rostered leadership in ELCA congregations.

Purpose of Requested Funding