

Congregational Mission Support, Year-to-Date Through 11/30/2019

Conf.	City	State	Congregation	YTD Gifts	2019-20 Intent	% of Intent
3	Decatur	GA	St Stephen Lutheran Church	\$2,420.00		0 %
3	Doraville	GA	Hope International Mission	\$0.00		0 %
3	Doraville	GA	Iglesia Luterana Sagrada Familia	\$120.00		0 %
3	East Point	GA	St Mark Lutheran Church	\$0.00		0 %
3	Stone Mount	GA	Rock of Ages Lutheran Church	\$0.00		0 %
Conference Totals:				\$150,001.15	\$48,450	
4	Athens	GA	Holy Cross Lutheran Church	\$30,402.58		0 %
4	Bethlehem	GA	Nativity Lutheran Church	\$8,840.00	\$9,600	92.08 %
4	Conyers	GA	Epiphany Lutheran Church	\$14,194.00		0 %
4	Elberton	GA	Holy Trinity Lutheran Church	\$550.00	\$600	91.67 %
4	Grayson	GA	Community of Grace Church	\$3,250.00	\$3,000	100 %
4	Lawrenceville	GA	Amazing Grace Lutheran Church	\$6,600.00	\$7,200	91.67 %
4	Lawrenceville	GA	Christ the Lord Lutheran Church	\$14,250.00	\$17,100	83.33 %
4	Lilburn	GA	All Saints Lutheran Church	\$19,143.66	\$23,100	82.87 %
4	Lilburn	GA	Trinity Lutheran Church	\$56,417.60	\$67,000	84.21 %
4	Oakwood	GA	Christ Lutheran Church	\$5,775.00	\$23,100	25 %
4	Oakwood	GA	Iglesia Luterana De Cristo	\$787.05	\$2,300	34.22 %
4	Tucker	GA	Living Grace Lutheran Church	\$12,800.00		0 %
4	Tucker	GA	Resurrection Mission	\$1,350.00		0 %
Conference Totals:				\$174,359.89	\$153,000	
5	Alpharetta	GA	Lord of Life Lutheran Church	\$5,200.00		0 %
5	Canton	GA	Celebration of Grace Lutheran Church	\$1,474.64	\$1,740	84.75 %
5	Cleveland	GA	Faith Lutheran Church	\$8,926.09	\$11,600	76.95 %
5	Cumming	GA	Christ the King Lutheran Church	\$18,931.00	\$20,000	94.66 %
5	Dalton	GA	Christ the King Lutheran Church	\$5,273.00		0 %
5	Duluth	GA	Dong Hang Mission	\$0.00		0 %
5	Ellijay	GA	Hope Lutheran Church	\$10,100.00	\$13,200	76.52 %
5	Johns Creek	GA	Prince of Peace Lutheran Church	\$13,248.48		0 %
5	Morganton	GA	Shepherd of the Hills Lutheran Church	\$1,746.00	\$3,500	49.89 %
5	Peachtree Cc	GA	Atlanta Telugu Lutheran Mission	\$0.00		0 %
5	Peachtree Cc	GA	Christ the King Lutheran Church	\$59,775.00	\$59,775	100 %
5	Roswell	GA	Cross of Life Lutheran Church	\$50,857.17		0 %
5	Suwanee	GA	Epiphany Lutheran Church	\$21,826.00		0 %
5	Woodstock	GA	Good Shepherd Lutheran Church	\$52,105.71		0 %
Conference Totals:				\$249,463.09	\$109,815	
6	Blountville	TN	Immanuel Lutheran Church	\$1,000.00	\$1,200	83.33 %
6	Bristol	TN	Faith Lutheran Church	\$3,160.00	\$3,000	100 %
6	Chattanooga	TN	Ascension Lutheran Church	\$1,826.00		0 %
6	Fairfield Glad	TN	Christ Lutheran Church	\$37,450.00	\$44,500	84.16 %
6	Gatlinburg	TN	Our Savior Lutheran Church	\$5,031.00	\$6,000	83.85 %
6	Greeneville	TN	Reformation Lutheran Church	\$13,416.69		0 %
6	Greeneville	TN	Solomon Lutheran Church	\$4,479.75		0 %
6	Greeneville	TN	St James Lutheran Church	\$890.00	\$2,000	44.5 %
6	Hixson	TN	Trinity Lutheran Church	\$28,594.98	\$37,134	77 %
6	Jefferson City	TN	St Barnabas Episcopal Lutheran Church	\$0.00		0 %
6	Johnson City	TN	Our Saviour Evangelical Lutheran Church	\$32,521.50	\$35,865	90.68 %
6	Kingsport	TN	Holy Trinity Lutheran Church	\$11,133.30	\$13,360	83.33 %
6	Knoxville	TN	Faith Lutheran Church	\$10,664.00	\$14,062	75.84 %
6	Knoxville	TN	Gloria Dei Lutheran Church	\$1,713.42	\$2,100	81.59 %
6	Knoxville	TN	Messiah Lutheran Church	\$15,220.00		0 %

Congregational Mission Support, Year-to-Date Through 11/30/2019

Conf.	City	State	Congregation	YTD Gifts	2019-20 Intent	% of Intent
6	Knoxville	TN	Peace Lutheran Church	\$7,669.84	\$10,328	74.26 %
6	Knoxville	TN	St John's Lutheran Church	\$6,250.00		0 %
6	Loudon	TN	Shepherd of the Lake Lutheran Church	\$20,054.00		0 %
6	Maryville	TN	St Paul Lutheran Church	\$19,800.00		0 %
6	Midway	TN	Sinking Springs Lutheran Church	\$296.00		0 %
6	Morristown	TN	The Good Shepherd Lutheran Church	\$2,189.20		0 %
6	Newport	TN	Holy Trinity Lutheran Church	\$0.00		0 %
6	Oak Ridge	TN	Grace Lutheran Church	\$27,500.00	\$32,300	85.14 %
6	Parrottsville	TN	Luther Memorial Lutheran Church	\$500.00		0 %
6	Parrottsville	TN	Salem Lutheran Church	\$0.00		0 %
6	Vonore	TN	St Paul Lutheran Church	\$600.00		0 %
Conference Totals:				\$251,959.68	\$201,849	
7	Anniston	AL	Trinity Lutheran Church	\$0.00		0 %
7	Bessemer	AL	Grace Lutheran Church	\$0.00		0 %
7	Birmingham	AL	Shades Valley Lutheran Church	\$13,423.80	\$15,809	84.92 %
7	Birmingham	AL	Shepherd of the Hills Lutheran Church	\$16,469.76	\$19,088	86.28 %
7	Clay	AL	Faith Lutheran Church	\$10,200.00		0 %
7	Cullman	AL	Christ Lutheran Church	\$1,500.00	\$1,500	100 %
7	Huntsville	AL	All Saints Lutheran Church	\$15,213.09		0 %
7	Huntsville	AL	St Mark's Lutheran Church	\$49,041.63	\$53,500	91.67 %
7	Madison	AL	Messiah Lutheran Church	\$41,316.65		0 %
7	Montgomery	AL	Gathered by Grace	\$912.33		0 %
7	Montgomery	AL	Messiah Lutheran Church	\$11,000.00	\$12,000	58.33 %
7	Oxford	AL	Grace Lutheran Church	\$0.00		0 %
7	Prattville	AL	Christ Lutheran Church	\$6,912.93		0 %
Conference Totals:				\$165,990.19	\$101,897	
8	Arlington	TN	Living Word Lutheran Church	\$8,938.31		0 %
8	Clarksville	TN	Christ Lutheran Church	\$0.00		0 %
8	Collierville	TN	Epiphany Lutheran Church	\$6,074.38	\$6,750	89.99 %
8	Cordova	TN	St Luke Lutheran Church	\$21,358.37	\$23,300	91.67 %
8	Franklin	TN	St Andrew Lutheran Church	\$54,820.80	\$65,785	83.33 %
8	Hendersonvil	TN	St Timothy Lutheran Church	\$26,914.00		0 %
8	Lebanon	TN	Faith Lutheran Church	\$20,365.56	\$17,000	100 %
8	Memphis	TN	Peace Lutheran Church	\$375.00		0 %
8	Mt Juliet	TN	Celebration Lutheran Church	\$10,259.00		0 %
8	Murfreesboro	TN	Advent Lutheran Church	\$1,940.00		0 %
8	Nashville	TN	Christ Kiswahili Lutheran Mission	\$0.00		0 %
8	Nashville	TN	Christ Lutheran Church	\$0.00		0 %
8	Nashville	TN	First Evangelical Lutheran Church	\$12,725.00		0 %
8	Nashville	TN	Holy Trinity Lutheran Church	\$11,586.00		0 %
8	Nashville	TN	Kiswahili Lutheran Mission	\$0.00		0 %
8	Nashville	TN	Memorial Lutheran Church	\$2,438.30		0 %
8	Nashville	TN	St John's Lutheran Church	\$19,361.69	\$22,936	84.42 %
8	Shelbyville	TN	Christ Lutheran Church	\$925.00	\$1,400	66.07 %
8	Spring Hill	TN	Peace Lutheran Church	\$7,217.64		0 %
8	Tullahoma	TN	Trinity Lutheran Church	\$15,000.00		0 %
8	Tupelo	MS	Christ the King Lutheran Church	\$2,361.50	\$2,800	84.34 %
8	Unionville	TN	Crowell's Chapel Lutheran Church	\$2,200.00		0 %
Conference Totals:				\$224,860.55	\$139,971	

Congregational Mission Support, Year-to-Date Through 11/30/2019

Conf.	City	State	Congregation	YTD Gifts	2019-20 Intent	% of Intent
9	Biloxi	MS	Bethel Lutheran Church	\$9,186.63	\$10,024	83.33 %
9	Brandon	MS	Nativity Lutheran Church	\$200.00	\$200	100 %
9	Daphne	AL	Holy Trinity Lutheran Church	\$1,595.00	\$5,670	28.13 %
9	Dothan	AL	Triumphant Cross Lutheran Church	\$2,135.00		0 %
9	Gulf Shores	AL	Grace Lutheran Church	\$6,000.00		0 %
9	Jackson	MS	Ascension Lutheran Church	\$7,500.00	\$9,000	83.33 %
9	Kosciusko	MS	Luther Chapel	\$0.00		0 %
9	Long Beach	MS	Grace Lutheran Church	\$9,167.00	\$10,000	91.67 %
9	Louisville	MS	Beth Eden Lutheran Church	\$0.00		0 %
9	Lumberton	MS	Lutheran/episcopal Church of the Annunc	\$0.00		0 %
9	Mobile	AL	Martin Luther Lutheran Church	\$0.00		0 %
9	Mobile	AL	St Paul's Lutheran Church	\$1,800.00	\$2,400	75 %
9	Ocean Spring	MS	Christus Victor Lutheran Church	\$11,261.40	\$10,458	100 %
9	Pulaski	MS	Providence Lutheran Church	\$0.00		0 %
9	Sallis	MS	New Hope Lutheran Church	\$0.00		0 %
Conference Totals:				\$48,845.03	\$47,752	
All Conferences, Total:				\$1,738,633.90	\$1,098,364	
Mission Support Contributions from Individuals:				\$11,469.00		
Total Mission Support Received to Date:				\$1,750,102.90		

**Southeastern Synod of the ELCA
LTCA - YTD Actuals v. Budget
February to November 2019**

Accounts	MTD Actual (This Year)	YTD Actual (This Year)	Annual Budget (This Year)	% of Budget Used (This Year)
Revenues				
Unrestricted Funding Sources				
Atlanta University Center Service Fees	\$0.00	\$2,100.00	\$3,300.00	63.64 %
Bequests	\$0.00	\$0.00	\$0.00	0.00 %
Budget - Tuition, Courses & Workshops	\$0.00	\$0.00	\$6,450.00	0.00 %
ELCA - Other Support, Unrestricted	\$0.00	\$7,000.00	\$6,500.00	107.69 %
ELCA Domestic Mission Support	\$0.00	\$0.00	\$3,000.00	0.00 %
ELCA-Provided Staff	\$10,479.98	\$104,799.80	\$128,167.00	81.77 %
LTCA Synod Support, Unrestricted	\$291.67	\$2,916.70	\$3,500.00	83.33 %
LTCA Unrestricted Contributions	\$2,590.00	\$6,467.00	\$4,450.00	145.33 %
Miscellaneous Income - Unrestricted	\$0.00	\$0.00	\$1,200.00	0.00 %
Synod Appeals - LTCA	\$0.00	\$0.00	\$0.00	0.00 %
Tuition: LTCA Courses	\$0.00	\$3,320.00	\$0.00	0.00 %
Tuition: LTCA Workshops	\$0.00	\$0.00	\$0.00	0.00 %
Tuition: Urban Plunge	\$0.00	\$0.00	\$3,600.00	0.00 %
Total Unrestricted Funding Sources	\$13,361.65	\$126,603.50	\$160,167.00	79.04 %
Restricted Funding Sources				
ELCA Restricted Support	\$0.00	\$10,000.00	\$23,000.00	43.48 %
Gains/losses on Investments	\$0.00	\$0.00	\$0.00	0.00 %
Interest Earnings	\$13.29	\$182.55	\$233.00	78.35 %
LTCA Restricted Contributions	\$0.00	\$0.00	\$0.00	0.00 %
LTCA Synod Support, Restricted	\$0.00	\$5,000.00	\$0.00	0.00 %
Transfer from Designated Accts				
From African Descent Leadership	\$0.00	\$0.00	\$0.00	0.00 %
From Luth Formation Experiment	\$0.00	\$0.00	\$0.00	0.00 %
From Other LTCA Designated Accts	\$0.00	\$0.00	\$0.00	0.00 %
From Student Food Fund	\$0.00	\$0.00	\$0.00	0.00 %
From Student Grants Fund	\$0.00	\$0.00	\$1,500.00	0.00 %
From TEEM Program	\$37.63	\$864.80	\$6,064.00	14.26 %
From Urban Plunge	\$0.00	\$6,244.33	\$5,000.00	124.89 %
Total Transfer from Designated Accts	\$37.63	\$7,109.13	\$12,564.00	56.58 %
Total Restricted Funding Sources	\$50.92	\$22,291.68	\$35,797.00	62.27 %
Total Revenues	\$13,412.57	\$148,895.18	\$195,964.00	75.98 %
Expenses				
Cost of Instruction				
Continuing Ed Courses	\$0.00	\$0.00	\$0.00	0.00 %
Instructional Support	\$0.00	\$0.00	\$1,032.00	0.00 %
Lay Classes	\$1,420.44	\$1,437.09	\$6,500.00	22.11 %
Lutheran Confessions Class	\$0.00	\$0.00	\$2,400.00	0.00 %
Lutheran Polity Class	\$0.00	\$1,500.00	\$1,800.00	83.33 %
Lutherans In N America Class	\$0.00	\$0.00	\$2,400.00	0.00 %
M Divinity Courses	\$0.00	\$0.00	\$0.00	0.00 %
TEEM Courses	\$0.00	\$864.80	\$6,500.00	13.30 %
Urban Plunge	\$0.00	\$6,244.33	\$5,000.00	124.89 %
Worship-Lectionary Class	\$0.00	\$1,586.12	\$2,050.00	77.37 %
Total Cost of Instruction	\$1,420.44	\$11,632.34	\$27,682.00	42.02 %
Other Programmatic Expenses				
LTCA Budget - Othe Program Expenses	\$0.00	\$0.00	\$6,100.00	0.00 %
Lutheran Presence: Hospitality	\$0.00	\$174.52	\$0.00	0.00 %
Misc Programmatic Expense	\$536.92	\$1,847.11	\$0.00	0.00 %
Miscellaneous Expenses	\$0.00	\$615.23	\$0.00	0.00 %
Scholarship Expense	\$0.00	\$0.00	\$0.00	0.00 %

Southeastern Synod of the ELCA
LTCA - YTD Actuals v. Budget
February to November 2019

Accounts	MTD Actual (This Year)	YTD Actual (This Year)	Annual Budget (This Year)	% of Budget Used (This Year)
Worship Services	\$27.07	\$829.91	\$0.00	0.00 %
Total Other Programmatic Expenses	\$563.99	\$3,466.77	\$6,100.00	56.83 %
Administration				
Travel				
Air Travel - LTCA Director	\$414.34	\$1,279.39	\$0.00	0.00 %
Cell Phone: LTCA Director	\$0.00	\$525.46	\$0.00	0.00 %
Continuing Ed: LTCA Director	\$0.00	\$0.00	\$0.00	0.00 %
Lodging: LTCA Director	\$0.00	\$1,039.98	\$0.00	0.00 %
LTCA Budget - Travel	\$0.00	\$0.00	\$5,500.00	0.00 %
Meals: LTCA Director	\$33.66	\$195.85	\$0.00	0.00 %
Mileage: LTCA Director	\$0.00	\$611.32	\$0.00	0.00 %
Other Expenses: LTCA Director	\$0.00	\$496.02	\$0.00	0.00 %
Travel: Other LTCA Staff	\$0.00	\$0.00	\$0.00	0.00 %
Total Travel	\$448.00	\$4,148.02	\$5,500.00	75.42 %
LTCA Office Operations				
Equipment Leases	\$211.39	\$1,149.02	\$0.00	0.00 %
Internet / Network Access Fees	\$0.00	\$0.00	\$0.00	0.00 %
IT Equip/supplies (nondepreciable)	\$0.00	\$0.00	\$0.00	0.00 %
LTCA Budget - Office Operations	\$0.00	\$0.00	\$12,415.00	0.00 %
LTCA Office Rent	\$0.00	\$4,142.80	\$0.00	0.00 %
Maintenance Contracts	\$32.49	\$142.88	\$0.00	0.00 %
Miscellaneous Office Expense	\$538.00	\$716.37	\$0.00	0.00 %
Office Supplies	\$108.16	\$531.02	\$0.00	0.00 %
Other Info Tech Expenses	\$0.00	\$0.00	\$0.00	0.00 %
Postage	\$0.00	\$0.00	\$0.00	0.00 %
Property/liability Insurance	\$0.00	\$187.98	\$0.00	0.00 %
Telephone	\$0.00	\$0.00	\$0.00	0.00 %
Total LTCA Office Operations	\$890.04	\$6,870.07	\$12,415.00	55.34 %
Other Administrative				
Atlanta Univ Center Admin	\$0.00	\$1,800.00	\$3,600.00	50.00 %
Audit Fees	\$0.00	\$420.00	\$0.00	0.00 %
In-Kind Director Compensation	\$10,479.98	\$104,799.80	\$128,167.00	81.77 %
Legal Fees	\$0.00	\$0.00	\$0.00	0.00 %
LTCA Marketing	\$154.73	\$1,157.25	\$0.00	0.00 %
Temporary LTCA Workers	\$0.00	\$4,100.00	\$12,500.00	32.80 %
Total Other Administrative	\$10,634.71	\$112,277.05	\$144,267.00	77.83 %
Total Administration	\$11,972.75	\$123,295.14	\$162,182.00	76.02 %
Placeholder Expense Accts				
Disaster Response placeholder	\$0.00	\$0.00	\$0.00	0.00 %
ELCA expenses placeholder	\$0.00	\$0.00	\$0.00	0.00 %
Engaging Leaders placeholder	\$0.00	\$0.00	\$0.00	0.00 %
New Congregs placeholder	\$0.00	\$0.00	\$0.00	0.00 %
Other - placeholder	\$0.00	\$0.00	\$0.00	0.00 %
Other Compensation placeholder	\$0.00	\$0.00	\$0.00	0.00 %
Other Trvl placeholder	\$0.00	\$0.00	\$0.00	0.00 %
Social Justice placeholder	\$0.00	\$0.00	\$0.00	0.00 %
Support for Congregations PH	\$0.00	\$0.00	\$0.00	0.00 %
Working with Partners placeholder	\$0.00	\$0.00	\$0.00	0.00 %
Youth placeholder	\$0.00	\$0.00	\$0.00	0.00 %
Total Placeholder Expense Accts	\$0.00	\$0.00	\$0.00	0.00 %
Transfers to Restricted Accts				
Transfer To LTCA Restricted Accts	\$0.00	\$15,000.00	\$0.00	0.00 %

**Southeastern Synod of the ELCA
LTCA - YTD Actuals v. Budget
February to November 2019**

Accounts	MTD Actual (This Year)	YTD Actual (This Year)	Annual Budget (This Year)	% of Budget Used (This Year)
Total Transfers to Restricted Accts	\$0.00	\$15,000.00	\$0.00	0.00 %
Total Expenses	<u>\$13,957.18</u>	<u>\$153,394.25</u>	<u>\$195,964.00</u>	<u>78.28 %</u>
Net Total	(\$544.61)	(\$4,499.07)	\$0.00	0.00 %
Other Revenues				
Mission Support (placeholder)	\$0.00	\$0.00	\$0.00	0.00 %
Transfer from Operating	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00 %</u>
Total Other Revenues	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00 %</u>
Other Expenses				
Transfer to Operating	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00 %</u>
Total Other Expenses	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00 %</u>
Net Operating Total	(\$544.61)	(\$4,499.07)	\$0.00	0.00 %

Southeastern Synod of the ELCA
YTD Actuals v. Budget for the Advocacy Program
February to November 2019

Accounts	MTD Actual (This Year)	YTD Actual (This Year)	Annual Budget (This Year)	% of Budget Used (This Year)
Revenues				
Bequests	\$0.00	\$0.00	\$0.00	0.00 %
Contributions, Congregations	\$0.00	\$0.00	\$0.00	0.00 %
Contributions, Individuals & Others	\$0.00	\$0.00	\$0.00	0.00 %
ELCA WH Grant - Intern	\$0.00	\$0.00	\$0.00	0.00 %
ELCA World Hunger Grants	\$0.00	\$15,000.00	\$20,000.00	75.00 %
Fees Received	\$0.00	\$0.00	\$0.00	0.00 %
Gains/Losses on Investments	\$0.00	\$0.00	\$0.00	0.00 %
Interest Earnings	\$46.50	\$649.42	\$0.00	0.00 %
Miscellaneous Income	\$0.00	\$0.00	\$0.00	0.00 %
Mission Support	\$0.00	\$0.00	\$0.00	0.00 %
Other Grants	\$0.00	\$0.00	\$0.00	0.00 %
Released From Council Designated	\$0.00	\$0.00	\$0.00	0.00 %
Released From Donor Designated	\$0.00	\$0.00	\$0.00	0.00 %
Se Synod: In-kind Donations	\$600.00	\$6,280.00	\$7,200.00	87.22 %
Southeastern Synod Support - Advocacy	\$0.00	\$0.00	\$10,000.00	0.00 %
Total Revenues	<u>\$646.50</u>	<u>\$21,929.42</u>	<u>\$37,200.00</u>	<u>58.95 %</u>
Expenses				
Grants to Advocacy Partners				
Grants to Partners in Alabama	\$0.00	\$0.00	\$1,000.00	0.00 %
Grants to Partners in Georgia	\$0.00	\$5,000.00	\$3,500.00	142.86 %
Grants to Partners in Mississippi	\$0.00	\$0.00	\$1,000.00	0.00 %
Grants to Partners in Tennessee	\$0.00	\$0.00	\$2,500.00	0.00 %
Total Grants to Advocacy Partners	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$8,000.00</u>	<u>62.50 %</u>
Staffing				
Communication Services, Advocacy	\$0.00	\$81.51	\$2,500.00	3.26 %
Employer FICA-Intern	\$0.00	\$1,282.52	\$0.00	0.00 %
Honorarium: Director, Advocacy	\$0.00	\$5,000.00	\$10,000.00	50.00 %
In-Kind Staff Support	\$200.00	\$2,000.00	\$2,400.00	83.33 %
Other Compensation	\$0.00	\$0.00	\$0.00	0.00 %
Portico Benefits-Intern	\$0.00	\$2,581.88	\$0.00	0.00 %
Salary - Intern	\$0.00	\$16,765.00	\$0.00	0.00 %
Total Staffing	<u>\$200.00</u>	<u>\$27,710.91</u>	<u>\$14,900.00</u>	<u>185.98 %</u>
Meetings & Travel				
2018 Budget- Advocacy Meetings	\$0.00	\$0.00	\$3,000.00	0.00 %
2018 Budget- Advocacy Travel	\$0.00	\$0.00	\$6,500.00	0.00 %
Advocacy Council	\$0.00	\$0.00	\$0.00	0.00 %
Advocacy Meeting Expenses	\$51.50	\$1,148.89	\$0.00	0.00 %
Travel, Lodging	\$156.04	\$790.09	\$0.00	0.00 %
Travel, Meals	\$29.25	\$382.00	\$0.00	0.00 %
Travel, Mileage	\$357.72	\$914.75	\$0.00	0.00 %
Travel, Other	\$0.00	\$1,036.77	\$0.00	0.00 %
Total Meetings & Travel	<u>\$594.51</u>	<u>\$4,272.50</u>	<u>\$9,500.00</u>	<u>44.97 %</u>
Occupancy				
Internet Access, In-Kind	\$33.33	\$333.30	\$400.00	83.32 %
Office Supplies, In-Kind	\$41.68	\$416.80	\$500.00	83.36 %
Phone Access, In-Kind	\$33.33	\$333.30	\$400.00	83.32 %
Photocopies, In-Kind	\$83.33	\$833.30	\$1,000.00	83.33 %
Postage, In-Kind	\$83.33	\$833.30	\$1,000.00	83.33 %
Rent-office & Parking, In-Kind	\$125.00	\$1,250.00	\$1,500.00	83.33 %
Total Occupancy	<u>\$400.00</u>	<u>\$4,000.00</u>	<u>\$4,800.00</u>	<u>83.33 %</u>
Miscellaneous				

Southeastern Synod of the ELCA
YTD Actuals v. Budget for the Advocacy Program
February to November 2019

Accounts	MTD Actual (This Year)	YTD Actual (This Year)	Annual Budget (This Year)	% of Budget Used (This Year)
Audit Fees - In Kind	\$0.00	\$280.00	\$0.00	0.00 %
Legal Fees	\$0.00	\$0.00	\$0.00	0.00 %
Miscellaneous Expenses	\$0.00	\$648.46	\$0.00	0.00 %
Other Admin	\$0.00	\$0.00	\$0.00	0.00 %
Total Miscellaneous	<u>\$0.00</u>	<u>\$928.46</u>	<u>\$0.00</u>	<u>0.00 %</u>
Placeholder Expense Accts				
Disaster Response placeholder	\$0.00	\$0.00	\$0.00	0.00 %
ELCA expenses placeholder	\$0.00	\$0.00	\$0.00	0.00 %
Engaging Leaders placeholder	\$0.00	\$0.00	\$0.00	0.00 %
New Congregs placeholder	\$0.00	\$0.00	\$0.00	0.00 %
Other - placeholder	\$0.00	\$0.00	\$0.00	0.00 %
Preparing Future Leaders PH	\$0.00	\$0.00	\$0.00	0.00 %
Support for Congregs PH	\$0.00	\$0.00	\$0.00	0.00 %
Travel, Other - placeholder	\$0.00	\$0.00	\$0.00	0.00 %
Working with Partners placeholder	\$0.00	\$0.00	\$0.00	0.00 %
Youth Placeholder	\$0.00	\$0.00	\$0.00	0.00 %
Total Placeholder Expense Accts	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00 %</u>
Total Expenses	<u>\$1,194.51</u>	<u>\$41,911.87</u>	<u>\$37,200.00</u>	<u>112.67 %</u>
Net Total	(\$548.01)	(\$19,982.45)	\$0.00	0.00 %
Other Revenues				
Transfer fr Council Designated (2C)	\$0.00	\$10,000.00	\$0.00	0.00 %
Transfer from Operating	\$0.00	\$0.00	\$0.00	0.00 %
Total Other Revenues	<u>\$0.00</u>	<u>\$10,000.00</u>	<u>\$0.00</u>	<u>0.00 %</u>
Other Expenses				
Intrafund Transfers	\$0.00	\$0.00	\$0.00	0.00 %
Transfer to Operating	\$0.00	\$0.00	\$0.00	0.00 %
Total Other Expenses	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00 %</u>
Net Operating Total	(\$548.01)	(\$9,982.45)	\$0.00	0.00 %