































Congregational Mission Support, Year-to-Date Through 11/30/2020									
ELCA - Southeastern Synod									
CONF	CITY	ST	Congregation	REGULAR MISSION SUPPORT			MISSION SUPPORT ABUNDANCE		
				YTD Gifts	2020-21 Intent	% OF INTENT	YTD Gifts	2020-21 Intent	% OF INTENT
9	Biloxi	MS	Bethel Lutheran Church	9,625.00	10,500	91.7%	-	-	---
9	Brandon	MS	Nativity Lutheran Church	-	-	---	-	-	---
9	Daphne	AL	Holy Trinity Lutheran Church	4,158.88	6,237	66.7%	-	-	---
9	Dothan	AL	Triumphant Cross Lutheran Church	2,027.00	2,400	84.5%	-	-	---
9	Gulf Shores	AL	Grace Lutheran Church	6,300.00	-	---	-	-	---
9	Jackson	MS	Ascension Lutheran Church	7,500.00	9,000	83.3%	-	-	---
9	Kosciusko	MS	Luther Chapel	-	-	---	-	-	---
9	Long Beach	MS	Grace Lutheran Church	9,163.00	10,000	91.6%	-	-	---
9	Louisville	MS	Beth Eden Lutheran Church	-	-	---	-	-	---
9	Lumberton	MS	Lutheran/episcopal Church of the Annuncia	-	-	---	-	-	---
9	Mobile	AL	Martin Luther Lutheran Church	900.00	-	---	-	-	---
9	Mobile	AL	St Paul's Lutheran Church	-	-	---	-	-	---
9	Ocean Springs	MS	Christus Victor Lutheran Church	-	-	---	-	-	---
9	Sallis	MS	New Hope Lutheran Church	-	-	---	-	-	---
<b>Conference Total:</b>				39,673.88	38,137		-	-	
<b>All Conferences:</b>				1,625,791.65	1,111,683		13,000.00	43,000	
<b>Received from Individuals:</b>				14,044.00	n/a		15,953.00	25,300	
<b>Total Received to Date:</b>				<b>1,639,835.65</b>	<b>Regular Mission Support</b>		<b>28,953.00</b>	<b>Mission Support Abundance</b>	
<b>Total YTD regular and abundance mission support =</b>							<b>1,668,788.65</b>		

**Southeastern Synod of the ELCA**  
**YTD Actuals v. Budget for the Advocacy Program**  
**February to November 2020**

Accounts	MTD Actual (This Year)	YTD Actual (This Year)	Annual Budget (This Year)	% of Budget Used (This Year)
<b>Revenues</b>				
Bequests	\$0.00	\$0.00	\$0.00	0.00 %
Contributions, Congregations	\$0.00	\$0.00	\$0.00	0.00 %
Contributions, Individuals & Others	\$0.00	\$2,753.53	\$25,000.00	11.01 %
ELCA WH Grant - Intern	\$0.00	\$0.00	\$0.00	0.00 %
ELCA World Hunger Grants	\$0.00	\$40,000.00	\$35,000.00	114.29 %
Fees Received	\$0.00	\$0.00	\$0.00	0.00 %
Gains/Losses on Investments	\$0.00	\$0.00	\$0.00	0.00 %
Interest Earnings	\$14.19	\$274.38	\$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	\$833.33	\$8,613.30	\$10,000.00	86.13 %
Southeastern Synod Support - Advocacy	\$0.00	\$0.00	\$0.00	0.00 %
<b>Total Revenues</b>	<b>\$847.52</b>	<b>\$51,641.21</b>	<b>\$70,000.00</b>	<b>73.77 %</b>
<b>Expenses</b>				
<b>Grants &amp; Programs</b>				
Grants to Partners in Alabama	\$0.00	\$0.00	\$2,000.00	0.00 %
Grants to Partners in Georgia	\$0.00	\$0.00	\$5,000.00	0.00 %
Grants to Partners in Mississippi	\$0.00	\$0.00	\$1,000.00	0.00 %
Grants to Partners in Tennessee	\$0.00	\$0.00	\$2,000.00	0.00 %
Programmatic Resources - Advocacy	\$0.00	\$0.00	\$7,000.00	0.00 %
<b>Total Grants &amp; Programs</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,000.00</b>	<b>0.00 %</b>
<b>Staffing</b>				
Employer FICA-Intern	\$0.00	\$0.00	\$0.00	0.00 %
FICA Allowance-Steinhauer	\$108.75	\$1,087.50	\$1,305.00	83.33 %
Honorarium - Director, Advocacy	\$0.00	\$0.00	\$0.00	0.00 %
In-Kind Staff Support	\$433.33	\$4,333.30	\$5,200.00	83.33 %
Other Compensation	\$0.00	\$0.00	\$0.00	0.00 %
Portico Benefits-Steinhauer	\$796.32	\$10,487.95	\$12,945.00	81.02 %
Salary - Intern	\$0.00	\$0.00	\$0.00	0.00 %
Salary - Steinhauer	\$1,312.50	\$13,125.00	\$15,750.00	83.33 %
<b>Total Staffing</b>	<b>\$2,650.90</b>	<b>\$29,033.75</b>	<b>\$35,200.00</b>	<b>82.48 %</b>
<b>Meetings &amp; Travel</b>				
2019 Budget- Advocacy Meetings	\$0.00	\$0.00	\$3,000.00	0.00 %
2019 Budget- Advocacy Travel	\$0.00	\$0.00	\$10,000.00	0.00 %
Advocacy Council	\$0.00	\$0.00	\$0.00	0.00 %
Advocacy Meeting Expenses	\$0.00	\$0.00	\$0.00	0.00 %
Travel, Lodging	\$0.00	\$414.58	\$0.00	0.00 %
Travel, Meals	\$0.00	\$55.18	\$0.00	0.00 %
Travel, Mileage	\$0.00	\$1,062.37	\$0.00	0.00 %
Travel, Other	\$0.00	\$0.00	\$0.00	0.00 %
<b>Total Meetings &amp; Travel</b>	<b>\$0.00</b>	<b>\$1,532.13</b>	<b>\$13,000.00</b>	<b>11.79 %</b>
<b>Occupancy</b>				
Internet Access, In-Kind	\$33.33	\$333.30	\$400.00	83.32 %
Office Supplies, In-Kind	\$41.67	\$416.70	\$500.00	83.34 %
Phone Access, In-Kind	\$33.33	\$333.30	\$400.00	83.32 %
Photocopies, In-Kind	\$125.00	\$1,250.00	\$1,500.00	83.33 %
Postage, In-Kind	\$41.67	\$416.70	\$500.00	83.34 %
Rent-office & Parking, In-Kind	\$125.00	\$1,250.00	\$1,500.00	83.33 %



**Southeastern Synod of the ELCA  
YTD Actuals v. Budget for the Advocacy Program  
February to November 2020**

Accounts	MTD Actual (This Year)	YTD Actual (This Year)	Annual Budget (This Year)	% of Budget Used (This Year)
<b>Total Occupancy</b>	\$400.00	\$4,000.00	\$4,800.00	83.33 %
<b>Miscellaneous</b>				
Accounting Fees, In-Kind	\$0.00	\$0.00	\$0.00	0.00 %
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	\$100.00	\$0.00	0.00 %
Other Admin	\$0.00	\$0.00	\$0.00	0.00 %
<b>Total Miscellaneous</b>	<u>\$0.00</u>	<u>\$380.00</u>	<u>\$0.00</u>	<u>0.00 %</u>
<b>Placeholder Expense Accts</b>				
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 %
<b>Total Placeholder Expense Accts</b>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00 %</u>
<b>Total Expenses</b>	<u>\$3,050.90</u>	<u>\$34,945.88</u>	<u>\$70,000.00</u>	<u>49.92 %</u>
<b>Net Total</b>	(\$2,203.38)	\$16,695.33	\$0.00	0.00 %
<b>Other Revenues</b>				
Transfer fr Council Designated (2C)	\$0.00	\$0.00	\$0.00	0.00 %
Transfer from Donor Designated (2D)	\$0.00	\$3,569.69	\$0.00	0.00 %
Transfer from Operating	\$0.00	\$0.00	\$0.00	0.00 %
<b>Total Other Revenues</b>	<u>\$0.00</u>	<u>\$3,569.69</u>	<u>\$0.00</u>	<u>0.00 %</u>
<b>Other Expenses</b>				
Intrafund Transfers	\$0.00	\$0.00	\$0.00	0.00 %
Transfer to Operating	\$0.00	\$0.00	\$0.00	0.00 %
<b>Total Other Expenses</b>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00 %</u>
<b>Net Operating Total</b>	(\$2,203.38)	\$20,265.02	\$0.00	0.00 %

**Southeastern Synod of the ELCA  
LTCA - YTD Actuals v. Budget  
February to November 2020**

Accounts	MTD Actual (This Year)	YTD Actual (This Year)	Annual Budget (This Year)	% of Budget Used (This Year)
<b>Revenues</b>				
<b>Unrestricted Funding Sources</b>				
Atlanta University Center Service Fees	\$0.00	\$2,100.00	\$3,000.00	70.00 %
Bequests	\$0.00	\$0.00	\$0.00	0.00 %
Budget - Tuition, Courses & Workshops	\$0.00	\$0.00	\$5,700.00	0.00 %
ELCA - Other Support, Unrestricted	\$0.00	\$6,500.00	\$16,500.00	39.39 %
ELCA Domestic Mission Support	\$0.00	\$0.00	\$0.00	0.00 %
ELCA-Provided Staff	\$0.00	\$73,359.86	\$125,760.00	58.33 %
LTCA Synod Support, Unrestricted	\$291.67	\$2,916.70	\$3,500.00	83.33 %
LTCA Unrestricted Contributions	\$0.00	\$3,773.63	\$6,100.00	61.86 %
Miscellaneous Income - Unrestricted	\$0.00	\$0.00	\$0.00	0.00 %
Synod Appeals - LTCA	\$0.00	\$0.00	\$0.00	0.00 %
Tuition: LTCA Courses	\$0.00	\$750.00	\$0.00	0.00 %
Tuition: LTCA Workshops	\$0.00	\$0.00	\$0.00	0.00 %
Tuition: Urban Plunge	\$0.00	\$0.00	\$0.00	0.00 %
<b>Total Unrestricted Funding Sources</b>	<b>\$291.67</b>	<b>\$89,400.19</b>	<b>\$160,560.00</b>	<b>55.68 %</b>
<b>Restricted Funding Sources</b>				
ELCA Restricted Support	\$0.00	\$10,000.00	\$0.00	0.00 %
Gains/losses on Investments	\$0.00	\$0.00	\$0.00	0.00 %
Interest Earnings	\$0.24	\$30.54	\$250.00	12.22 %
LTCA Restricted Contributions	\$0.00	\$0.00	\$0.00	0.00 %
LTCA Synod Support, Restricted	\$0.00	\$0.00	\$5,000.00	0.00 %
<b>Transfer from Designated Accts</b>				
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	\$1,500.00	\$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	\$0.00	\$0.00	\$0.00	0.00 %
From Urban Plunge	\$0.00	\$0.00	\$0.00	0.00 %
<b>Total Transfer from Designated Accts</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>100.00 %</b>
<b>Total Restricted Funding Sources</b>	<b>\$0.24</b>	<b>\$11,530.54</b>	<b>\$6,750.00</b>	<b>170.82 %</b>
<b>Total Revenues</b>	<b>\$291.91</b>	<b>\$100,930.73</b>	<b>\$167,310.00</b>	<b>60.33 %</b>
<b>Expenses</b>				
<b>Cost of Instruction</b>				
Continuing Ed Courses	\$0.00	\$0.00	\$2,180.00	0.00 %
Instructional Support	\$0.00	\$0.00	\$0.00	0.00 %
Lay Classes	\$0.00	\$650.00	\$2,600.00	25.00 %
Lutheran Confessions Class	\$0.00	\$0.00	\$0.00	0.00 %
Lutheran Polity Class	\$0.00	\$1,500.00	\$1,800.00	83.33 %
Lutherans In N America Class	\$0.00	\$0.00	\$0.00	0.00 %
M Divinity Courses	\$0.00	\$0.00	\$0.00	0.00 %
TEEM Courses	\$0.00	\$5.57	\$2,500.00	0.22 %
Urban Plunge	\$0.00	(\$24.89)	\$6,000.00	0.00 %
Worship-Lectionary Class	\$0.00	\$0.00	\$1,800.00	0.00 %
<b>Total Cost of Instruction</b>	<b>\$0.00</b>	<b>\$2,130.68</b>	<b>\$16,880.00</b>	<b>12.62 %</b>
<b>Other Programmatic Expenses</b>				
LTCA Budget - Other Program Expense	\$0.00	\$0.00	\$1,000.00	0.00 %
Lutheran Presence: Hospitality	\$0.00	\$0.00	\$0.00	0.00 %
Misc Programmatic Expense	\$0.00	\$7.99	\$0.00	0.00 %
Miscellaneous Expenses	\$0.00	\$60.00	\$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 2020**

Accounts	MTD Actual (This Year)	YTD Actual (This Year)	Annual Budget (This Year)	% of Budget Used (This Year)
Worship Services	\$0.00	\$0.00	\$2,500.00	0.00 %
<b>Total Other Programmatic Expenses</b>	<b>\$0.00</b>	<b>\$67.99</b>	<b>\$3,500.00</b>	<b>1.94 %</b>
<b>Administration</b>				
<b>Travel</b>				
Air Travel - LTCA Director	\$0.00	\$70.03	\$0.00	0.00 %
Cell Phone: LTCA Director	\$0.00	\$440.83	\$0.00	0.00 %
Continuing Ed: LTCA Director	\$0.00	\$0.00	\$0.00	0.00 %
Lodging: LTCA Director	\$0.00	(\$9.16)	\$0.00	0.00 %
LTCA Budget - Travel	\$0.00	\$0.00	\$1,200.00	0.00 %
Meals: LTCA Director	\$0.00	\$0.00	\$0.00	0.00 %
Mileage: LTCA Director	\$0.00	\$0.00	\$0.00	0.00 %
Other Expenses: LTCA Director	\$0.00	\$648.77	\$0.00	0.00 %
Travel: Other LTCA Staff	\$0.00	\$0.00	\$0.00	0.00 %
<b>Total Travel</b>	<b>\$0.00</b>	<b>\$1,150.47</b>	<b>\$1,200.00</b>	<b>95.87 %</b>
<b>LTCA Office Operations</b>				
Equipment Leases	\$0.00	\$1,080.28	\$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	\$9,150.00	0.00 %
LTCA Office Rent	\$0.00	\$5,178.50	\$0.00	0.00 %
Maintenance Contracts	\$0.00	\$238.48	\$0.00	0.00 %
Miscellaneous Office Expense	\$0.00	\$75.00	\$0.00	0.00 %
Office Supplies	\$0.00	\$225.61	\$0.00	0.00 %
Other Info Tech Expenses	\$0.00	\$20.99	\$0.00	0.00 %
Postage	\$0.00	\$0.00	\$0.00	0.00 %
Property/liability Insurance	\$0.00	\$201.34	\$0.00	0.00 %
Telephone	\$0.00	\$0.00	\$0.00	0.00 %
<b>Total LTCA Office Operations</b>	<b>\$0.00</b>	<b>\$7,020.20</b>	<b>\$9,150.00</b>	<b>76.72 %</b>
<b>Other Administrative</b>				
Accounting Fees - 10	\$0.00	\$0.00	\$0.00	0.00 %
Atlanta Univ Center Admin	\$0.00	\$1,800.00	\$3,600.00	50.00 %
Audit Fees	\$0.00	\$280.00	\$420.00	66.67 %
In-Kind Director Compensation	\$0.00	\$73,359.86	\$125,760.00	58.33 %
Legal Fees	\$0.00	\$0.00	\$0.00	0.00 %
LTCA Marketing	\$0.00	\$274.99	\$1,300.00	21.15 %
Temporary LTCA Workers	\$0.00	\$2,000.00	\$5,500.00	36.36 %
<b>Total Other Administrative</b>	<b>\$0.00</b>	<b>\$77,714.85</b>	<b>\$136,580.00</b>	<b>56.90 %</b>
<b>Total Administration</b>	<b>\$0.00</b>	<b>\$85,885.52</b>	<b>\$146,930.00</b>	<b>58.45 %</b>
<b>Placeholder Expense Accts</b>				
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 %
<b>Total Placeholder Expense Accts</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>Transfers to Restricted Accts</b>				
Transfer To LTCA Restricted Accts	\$0.00	\$10,000.00	\$0.00	0.00 %

**Southeastern Synod of the ELCA  
 LTCA - YTD Actuals v. Budget  
 February to November 2020**

Accounts	MTD Actual (This Year)	YTD Actual (This Year)	Annual Budget (This Year)	% of Budget Used (This Year)
<b>Total Transfers to Restricted Accts</b>	\$0.00	\$10,000.00	\$0.00	0.00 %
<b>Total Expenses</b>	<u>\$0.00</u>	<u>\$98,084.19</u>	<u>\$167,310.00</u>	<u>58.62 %</u>
<b>Net Total</b>	\$291.91	\$2,846.54	\$0.00	0.00 %
<b>Other Revenues</b>				
Mission Support (placeholder)	\$0.00	\$0.00	\$0.00	0.00 %
Transfer from Operating	\$0.00	\$0.00	\$0.00	0.00 %
<b>Total Other Revenues</b>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00 %</u>
<b>Other Expenses</b>				
Transfer to Operating	\$0.00	\$0.00	\$0.00	0.00 %
<b>Total Other Expenses</b>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00 %</u>
<b>Net Operating Total</b>	\$291.91	\$2,846.54	\$0.00	0.00 %