**RC2016-05**

**Revising the FY 2016 (2/1/2016 – 1/31/2017) Synod Budget**

**Whereas,** the 2015 Minneapolis Area Synod, meeting in Assembly, adopted congregation mission support of $3,170,000 for fiscal year 2016; and

**Whereas,** letters of intent from congregations indicate anticipated mission support of $2,984,000 in FY2016; and

**Whereas**, the Synod Council reviewed the entire budget; therefore be it

**Resolved,** that the FY 2016 budget be adjusted and adopted as follows: Congregational mission support to the synod of $2,984,000; with 50% designated as mission support for the churchwide ministries of the Evangelical Lutheran Church in America.

Author: Mr. Ty Inglis, Synod Treasurer, Minneapolis Area Synod Council

Adopted by: Minneapolis Area Synod Council, March 22, 2016

Contact person: Mr. Craig Johnson, Synod Vice-President, craig4604@gmail.com

**RC2016-06**

**FY 2017 (2/1/2017– 1/31/2018) PROPOSED Synod Budget**

**Resolved,** that the 2016 Minneapolis Area Synod, meeting in Assembly, adopt the following FY2017 Minneapolis Area Synod budget: Congregational mission support to the synod of $2,984,000; with 50% designated as mission support for the churchwide ministries of the Evangelical Lutheran Church in America.

Author: Mr. Ty Inglis, Synod Treasurer, Minneapolis Area Synod Council
Adopted by: Minneapolis Area Synod Council, March 22, 2016
Contact person: Mr. Craig Johnson, Synod Vice-President, craig4604@gmail.com

|  |
| --- |
| **MINNEAPOLIS AREA SYNOD BUDGET – 2016 & 2017** |
|  | **2016 Revised** |  | **2017 Proposed** |
|  |  |  |  |
| **Revenues** |   |   |   |
| Mission Support from Congregations | 2,984,000  |   | 2,984,000  |
| Support for DEM (Director of Evangelical Mission) from ELCA Churchwide; Miscellaneous Income  | 13,500  |   | 13,500  |
|  **Total Revenues** | 2,997,500  |   | 2,997,500  |
|   |   |   |   |
| **Expenses** |   |   |   |
| Mission Support to ELCA Churchwide | 1,492,000  |   | 1,492,000  |
| \*Lutheran Campus Ministry Minnesota | 60,000  |   | 60,000  |
|  | **2016 Revised** |  | **2017 Proposed** |
| **Expenses (continued)** |  |  |  |
| \*Lutheran Advocacy – Minnesota | 14,000 |  | 14,000 |
| \*MN Council of Churches | 41,000 |  | 41,000 |
| \*Seminaries | 47,500 |  | 47,500 |
| Region 3 Support | 28,700  |   | 28,700  |
| Synod Mission Support | 65,000 |  | 65,000 |
| Congregational Support | 47,200 |  | 47,200 |
| Synod Committees | 34,250 |  | 34,250 |
|  **Total Mission & Ministry Support** | 1,829,650 |   | 1,829,650 |
|  |   |   |   |
| Compensation, Benefits & Payroll Taxes | 890,200 |  | 890,200 |
| Rent, Travel & Office Expenses | 261,500  |   | 261,500 |
| DEM Expenses; Miscellaneous | 13,500 |  | 13,500 |
|  **Total Program and Staff Expenses** | 1,165,200  |   | 1,165,200 |
|  |   |   |   |
|  **Total Expenses** | 2,994,850  |   | 2,994,850  |
|   |   |   |   |
| **Net Total:** | 2,650  |   | 2,650  |
|  |  |  |  |

\* Funded at 90% through December 2016; if it is possible to fund full amount, the difference will be sent in January 2017.