

**Northwestern Minnesota Synod, ELCA
Synod Assembly
2011 Fiscal Proposal**

	2008	2009	2009	2010	2010	2011
		Assembly Revised		2009 Assembly		
OPERATING REVENUES	Actual	Budget	Actual	Approved	Revised	Proposed
Mission Support	\$1,686,652	\$1,700,000	\$1,544,110	\$1,740,000	\$1,510,000	\$1,535,100
Income Not subject to ELCA/Synod split	\$85,420	\$141,400	\$134,056	\$160,000	\$195,500	\$197,250
<i>Synod Assembly**</i>	\$100,689	\$100,400	\$102,153	\$100,400	\$100,400	\$100,400
<i>Lutheran Youth Organization**</i>	\$160,112	\$133,600	\$71,488	\$133,600	\$95,650	\$95,650
Total Revenues:	\$2,032,873	\$2,075,400	\$1,851,807	\$2,134,000	\$1,901,550	\$1,928,400
OPERATING EXPENSES	Actual		Actual			
ELCA (51%)	\$859,790	\$867,000	\$787,496	\$887,400	\$770,100	\$782,901
Partners in Ministry	\$252,184	\$246,325	\$221,180	\$250,000	\$206,450	\$206,450
Synod Program & Administration	\$150,809	\$154,660	\$162,843	\$159,300	\$176,427	\$180,454
Personnel	\$568,476	\$605,440	\$588,565	\$623,303	\$530,780	\$497,265
<i>Synod Assembly**</i>	\$100,833	\$100,400	\$101,996	\$100,400	\$100,400	\$100,400
<i>Lutheran Youth Organization**</i>	\$160,109	\$133,600	\$85,544	\$133,600	\$95,650	\$95,650
Total Expenses:	\$2,092,202	\$2,107,425	\$1,947,624	\$2,154,003	\$1,879,807	\$1,863,120
Revenues over Expenditures	(\$59,329)	(\$32,025)	(\$95,817)	(\$20,003)	\$21,743	\$65,280