

**2017 NW MN Synod Assembly  
Treasurer's Report Fiscal Proposal**

<b>OPERATING REVENUES</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Proposed</b>	<b>2017 Revised</b>	<b>2018 Proposed</b>
Mission Support	\$1,429,125	\$1,459,460	\$1,450,000	\$1,450,000	\$1,464,500
Non-shared Income	\$120,651	\$152,712	\$161,100	\$133,506	\$134,235
Synod Assembly*	\$44,491	\$49,783	\$50,700	50,700	\$51,207
Lutheran Youth Organization*	\$79,632	\$65,906	\$76,500	\$76,500	\$77,265
<b>Total Revenues:</b>	<b>\$1,673,899</b>	<b>\$1,727,861</b>	<b>\$1,738,300</b>	<b>\$1,710,706</b>	<b>\$1,727,207</b>
<b>OPERATING EXPENSES</b>					
ELCA Churchwide (47% of Mission Support)	\$686,178	\$685,946	\$681,500	\$681,500	\$688,315
Synod Partners in Ministry	\$170,696	\$162,921	\$176,384	\$163,733	\$165,371
Synod Program and Administration	\$212,175	\$189,247	\$185,324	\$174,901	\$176,648
Synod Personnel	\$473,072	\$538,377	\$559,582	\$558,687	\$568,382
Synod Assembly*	\$40,809	\$46,189	\$50,700	50,700	\$51,207
Lutheran Youth Organization*	\$96,406	\$99,333	\$76,500	\$76,500	\$77,265
<b>Total Expenses:</b>	<b>\$1,679,336</b>	<b>\$1,722,013</b>	<b>\$1,729,990</b>	<b>\$1,706,021</b>	<b>\$1,727,188</b>
Revenues over/ <u>under</u> Expenditures	<b>-\$5,437</b>	\$5,848	\$8,310	\$4,685	\$19

*\*Synod Assembly and Lutheran Youth Organization both budgeted as "pass through" items in annual budget*

	2015	2016	2017	2018
<b>PARTNERS IN MINISTRY</b>	<b>Actual</b>	<b>Actual</b>	<b>Revised</b>	<b>Proposed</b>
Region 3	\$14,000.00	\$13,200.00	\$7,560.00	\$7,635.60
Lutheran Advocacy-Minnesota	\$2,647.99	\$ 3,122.83	\$3,078.31	\$3,109.09
Companion Synod Relationship	\$1,245.00	\$ -	\$1,000.00	\$1,010.00
ELCA Colleges	\$3,320.00	\$ 3,373.12	\$3,420.34	\$3,454.54
Luther Seminary	\$69,720.00	\$ 70,835.52	\$71,827.22	\$72,545.49
Luth. Campus Ministry of MN*	\$47,310.00	\$ 48,066.96	\$48,739.90	\$0.00
Luth. Campus Ministry-Bemidji	\$0.00	\$ -	\$0.00	\$24,613.65
Luth. Campus Ministry-Moorhead	\$0.00	\$ -	\$0.00	\$24,613.65
Minnesota Council of Churches	\$11,205.00	\$ 11,384.28	\$11,543.66	\$11,659.10
Native American Christian Ministry	\$6,723.00	\$ 6,830.57	\$6,926.20	\$6,995.46
Oak Grove Lutheran School	\$1,245.00	\$ 1,264.92	\$1,282.63	\$1,295.46
Parish Nurse Center	\$830.00	\$ 843.28	\$855.09	\$863.64
Synod Outreach Ministries	\$12,450.00	\$ 4,000.00	\$7,500.00	\$7,575.00
<b>TOTAL PARTNERS IN MINISTRY</b>	<b>\$170,695.99</b>	<b>\$ 162,921.48</b>	<b>\$163,733.35</b>	<b>\$165,370.68</b>

\* Starting in 2018 LCMM giving will be split between Lutheran Campus Ministries at Bemidji State and MSUM