

**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*