

**Northwestern Minnesota Synod, ELCA--2009 Synod Assembly**  
**2008 Treasurer's Report/2009 Proposed REVISED BUDGET/2010 Fiscal Proposal**

<b>OPERATING REVENUES</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2008 BUDGET</b>	<b>2009 BUDGET</b>	<b>2009 BUDGET REVISED</b>	<b>2010 BUDGET PROPOSED</b>
Mission Support	\$1,735,974	\$1,686,652	\$1,800,00	\$1,875,000	\$1,700,000	\$1,740,000
Other income (not subject to 51%/49% split)	\$106,557	\$85,420	\$116,227	\$150,000	\$141,400	\$160,000
<i>Synod Assembly**</i>	\$120,552	\$100,689	\$95,625	\$96,000	\$100,400	\$100,400
<i>Lutheran Youth Organization**</i>	\$157,847	\$160,112	\$160,100	\$160,000	\$133,600	\$133,600
<b>Total Revenues:</b>	<b>\$2,120,930</b>	<b>\$2,032,873</b>	<b>\$2,171,952</b>	<b>\$2,281,000</b>	<b>\$2,075,400</b>	<b>\$2,134,000</b>
<b>OPERATING EXPENSES</b>	<b>2007 ACTUAL</b>	<b>2008 ACTUAL</b>	<b>2008 BUDGET</b>	<b>2009 BUDGET</b>	<b>2009 BUDGET REVISED</b>	<b>2010 BUDGET PROPOSED</b>
ELCA Churchwide 51% of mission support	\$885,828	\$859,790	\$918,000	\$956,250	\$867,000	\$887,400
Partners in Ministry, see p. 2 for breakdown	\$272,838	\$252,184	\$274,678	\$275,000	\$246,325	\$250,000
Synod program and administration	\$154,201	\$150,809	\$168,055	\$172,250	154,660	\$159,300
Personnel	\$552,282	\$568,476	\$603,037	\$640,000	\$605,440	\$623,303
<i>Synod Assembly**</i>	\$120,552	\$100,833	\$95,625	\$96,000	\$100,400	\$100,400
<i>Lutheran Youth Organization**</i>	\$158,327	\$160,109	\$160,100	\$160,000	\$133,600	\$133,600
<b>Total Expenses</b>	<b>\$2,144,027</b>	<b>\$2,092,202</b>	<b>\$2,219,495</b>	<b>\$2,299,500</b>	<b>\$2,107,425</b>	<b>\$2,154,003</b>
<b>Revenues over (under) Expenses</b>	<b>(\$23,098)</b>	<b>(\$59,329)</b>	<b>(\$47,543)</b>	<b>(\$18,500)</b>	<b>(\$32,025)</b>	<b>(\$20,003)</b>

\*\*Synod Assembly and Lutheran Youth Organization are both "pass through" portions of the budget.

## Partners in Ministry (detailed)

Partner organizations	2008 Budget	2008 Actual	2009 Proposed REVISED Budget
Region 3 of the ELCA	\$16,975	\$16,975	\$16,975
Rural Life Outreach	\$1,000	\$1,000	\$1,000
CHARIS Ecumenical Center*	\$10,462	\$9,798	\$9,800
Lutheran Coalition for Public Policy in Minnesota (LCPPM)	\$5,099	\$4,775	\$4,800
Companion Synod Relationship	\$5,556	\$0	\$2,000
Collegeville Institute (formerly Ecumenical and Cultural Institute)	\$375	\$375	\$0
ELCA Colleges (Vocation and Education program unit)	\$7,407	\$6,937	\$6,900
Luther Seminary	\$111,675	\$104,593	\$104,600
Lutheran Campus Ministry of Minnesota	\$62,283	\$57,233	\$57,200
Minnesota Council of Churches	\$32,481	\$30,421	\$27,500
Native American Christian Ministry	\$11,294	\$10,577	\$10,500
Oak Grove Lutheran School	\$2,770	\$2,594	\$2,600
Region 3 Camping Network	\$1,551	\$1,452	\$1,450
Twin Ports Ministry to Seafarers	\$4,750	\$4,448	\$0
Parish Nurse Program	\$1,000	\$1,000	\$1,000
<b>Total</b>	<b>\$274,678</b>	<b>\$252,184</b>	<b>\$246,325</b>

\*Because the CHARIS Ecumenical Center is closing at the end of June, 2009, the synod's obligation to CHARIS under the proposed revised budget for 2009 will *actually* be \$4083.