

# Southwestern Washington Synod

## 2007 Budget Summary

Approved by Synod Council 3/18/06

Presented to Synod Assembly 6/9/06

Approved by Synod Assembly 6/9/06

	<u>05 Budget</u>	<u>05 Actual</u>	<u>06 Budget</u>	<u>07 Proposal</u>
<b>Benevolences</b>	\$ 1,311,828	\$ 1,105,288	\$ 1,224,458	\$ 1,225,577
<b>Interest income</b>	\$ -	\$ 6,050	\$ -	\$ 5,000
<b>= Total revenues</b>	\$ 1,311,828	\$ 1,111,338	\$ 1,224,458	\$ 1,230,577
<b>Support of ELCA Churchwide</b>	\$ 485,376	\$ 408,956	\$ 453,049	\$ 453,463
% of benevolences	37%	37%	37%	37%
<b>Support of Region 1</b>	\$ 93,365	\$ 93,365	\$ 96,042	\$ 98,361
<b>Shared Ministries /Mission Support</b>				
Lutheran Community Services (Church in Society)	\$ 13,749	\$ 6,874	\$ 9,000	\$ 9,000
Lutheran Public Policy (CIS)	\$ 6,063	\$ 3,032	\$ 4,000	\$ 4,000
WA Association of Churches (CIS)	\$ 500	\$ 610	\$ 500	\$ 500
Campus Ministry (CIS)	\$ 48,490	\$ 24,245	\$ 33,000	\$ 33,000
Campus Ministry Capital Fund Improvement (CIS)	\$ 691	\$ 691	\$ 500	\$ 500
Pacific Lutheran Theological Seminary (Leadership)	\$ 38,084	\$ 19,042	\$ 26,500	\$ 26,500
Luther Seminary (L)	\$ 38,084	\$ 19,042	\$ 26,500	\$ 26,500
Pacific Lutheran University (L)	\$ 8,437	\$ 4,218	\$ 5,000	\$ 5,000
LENS (Lutheran Educational Network & Support) (L)	\$ 7,704	\$ 3,852	\$ 6,000	\$ 6,000
Consultation to Clergy (L)	\$ 19,645	\$ 9,822	\$ 15,000	\$ 15,000
Bishop's Counseling Services (L)	\$ 1,518	\$ 767	\$ -	\$ -
Institute of Ecumenical Theological Study (L)	\$ 4,056	\$ -	\$ 1,000	\$ 1,000
Planned Giving (Fiscal)	\$ 10,821	\$ 10,220	\$ 10,000	\$ 10,000
<b>Subtotal Shared Ministries</b>	\$ 197,842	\$ 102,415	\$ 137,000	\$ 137,000
<b>Subtotal Mission Support</b>	\$ 776,583	\$ 604,736	\$ 686,091	\$ 688,824
	59.2%	54.7%	56.0%	56.2%
<b>SWWA Ministries (program delivery):</b>				
<b>Outreach Board</b>	\$ 55,806	\$ 36,806	\$ 39,000	\$ 39,000
<b>Congregational Ministries Board</b>	\$ 19,913	\$ 13,321	\$ 18,000	\$ 18,000
<b>Leadership Support Board (program delivery)</b>	\$ 14,400	\$ 6,775	\$ 13,000	\$ 13,000
<b>Church in Society (program delivery &amp; presentation)</b>	\$ -	\$ 144	\$ 3,000	\$ 3,000
<b>Fiscal Board</b>				
Misc. operating expenses	\$ 24,225	\$ 29,924	\$ 24,446	\$ 24,446
Office rent	\$ -	\$ 24,000	\$ 24,000	\$ 24,000
	\$ 24,225	\$ 53,924	\$ 48,446	\$ 48,446
<b>Executive Board</b>				
Payroll and payroll related	\$ 387,511	\$ 367,200	\$ 385,946	\$ 381,100
Misc. operating expenses	\$ 34,136	\$ 34,018	\$ 30,975	\$ 38,900
	\$ 421,647	\$ 401,218	\$ 416,921	\$ 420,000
<b>NET TOTAL</b>	\$ (746)	\$ (5,586)	\$ -	\$ 307