

SOUTHERN OHIO SYNOD BUDGET					
ADVANCING GOD'S MISSION					
	2010	2010	2011	2011	2012
	ADOPTED	ACTUAL	ASSEMBLY	Expenditure	ADOPTED
			ADOPTED	Auth	
Congregational Ministries & Support					
Healthy Congregations	500	0	500	1,000	1,000
Worship resourcing	500	0	500	500	500
Older Adult Ministries	1,500	0	300	-	
Learning Team	0	0	150	-	
Stewardship/Mission Support	1,500	778	2,500	1,000	1,000
a. Mission interpreters	1,000	0	0	500	500
Congregational Planned Giving	0	0	0	1,000	1,000
Youth and Family Ministries	0	0	0		
a. Youth and Family Teams	1,000	12,055	0		
b. Faith Trek	11,000	0	0		
c. LYO	2,500	0	0		
Committee and Task Force Expenses	500	0	300	250	250
TOTAL CONGREGATIONAL MINISTRIES	20,000	12,833	12,833	4,250	4,250
Leadership Development & Support					
Call to Ministry Program	5,000	1,796	0	-	
Mentoring programs	7,000	956	3,500	500	500
Lay Ministry Training	500	252	0	-	0
a. Lay School of Theology	1,000	1,065	0	-	0
Support and Special Needs	5,000	2,436	5,000	-	0
Leadership Institute	40,000	16,463	40,000	25,000	25,000
Testing and Evaluation	23,000	15,250	15,000	8,000	8,000
Rostered Leaders Conference	10,000	3,275	5,000	3,000	3,000
Candidacy	5,000	4,243	1,500	1,500	1,500
Committee and Task Force Expenses	500	111	500	500	500
TOTAL LEADERSHIP DEVELOPMENT	97,000	45,847	70,500	38,500	38,500

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Outreach Ministries and Support					
New Missions	90,000	220,209	100,000	47,000	47,000
Congregational Redevelopment	80,000	30,834	70,000	15,000	15,000
a. Transformational Ministry	40,000	20,250	0	-	0
Church in Society Task Forces	0	0	650	250	250
a. Hunger	500	168	0	-	0
b. Human Sexuality	500	0	0	-	0
c. Domestic Violence	500	0	0	-	0
Area Strategies	0	0	0	-	0
Site Acquisition	50,000	0	0	-	0
Witness/Evangelism	1,000	0	500	500	500
Grace Partners	15,000	0	30,000	25,000	25,000
a. Amazing Grace	35,000	45,342	0	-	0
EOCM/CSM Ministries	5,000			195,600	195,600
EOCM/CSM Ministry Reductions		17,094		67,000	0
Global Mission	5,000	-1,410	5,000	2,500	2,500
a. Tanzania	0	0	0		
b. Mecklenburg	0	0	0		
c. Kazakhstan	0	0	0		
d. Brazil	0	0	0		
Mission Partners	500	0	0		
Committee and task force expenses	0	113	250	500	250
TOTAL MINISTRIES OUTREACH	323,000	332,600	206,400	353,350	286,100
TOTAL MINISTRIES	440,000	391,280	281,150	396,100	328,850
Affiliates and Partnership					
Evangelical Lutheran Church in America	1,262,700	744,241	955,700	754,290	740,000
ELCA Related Expenses	0	55,362	0	-	10,000
Trinity Lutheran Seminary	75,000	34,084	55,000	30,000	35,000
Region VI	13,500	18,617	15,900	18,625	18,000
Wittenberg and Capital Universities	20,000	0	10,000	2,400	2,400
SOS Campus Ministries	75,000	25,002	50,000	45,000	45,000
Ohio Council of Churches	10,000	4,167	10,000	5,000	5,000
Lutheran Outdoor Ministries	75,000	25,002	50,000	20,000	20,000
Conferences	3,000	391	0		
TOTAL AFFILIATES AND PARTNERSHIPS	1,534,200	906,866	1,146,600	875,315	875,400

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SUPPORT	ADOPTED	ACTUAL	ASSEMBLY ADOPTED	Expenditure Auth	ADOPTED
Communications Program	25,000	12,550	15,000	10,000	12,000
Bishop's Office & Services					
a. Pastoral Care & Counseling	3,500	0	0		0
b. Colloquie/Ministerium	0	2,518	500	500	1,000
c. Discretionary/Supplementation	5,000	844	5,000	1,000	1,500
d. Ecumenism/Protocol	1,500	258	1,000	1,000	500
e. Financial Consultants and Development	0	0	0	-	
TOTAL BISHOP'S OFFICE & SERVICES	10,000	3,620	6,500	2,500	3,000
Synod Council Expenses	5,000	9,354	2,500	2,500	2,500
SYNOD ASSEMBLY	25,000	5,552	15,000	25,000	25,000
Office Operations					
a. Mortgage, janitorial, utilities, etc.	59,000	60,110	59,000	59,000	63,000
b. Office telephone	4,000	4,301	4,000	4,000	3,600
c. Off site telephone	2,500	3,022	2,500	2,500	2,500
d. Office supplies	10,000	7,618	9,000	9,000	9,000
e. Off site office supplies	7,500	7,063	7,500	7,500	3,000
f. Postage	16,000	11,628	11,000	11,000	11,000
g. Major equipment rental/repair	21,000	28,649	21,000	21,000	21,000
h. Computer equipment rental/repair	10,000	9,001	7,500	7,500	7,500
i. Depreciation	7,000	4,915	5,000	5,000	5,000
j. Hospitality, dues, subscriptions, bank fees	5,000	6,472	3,000	3,000	3,000
k. Legal services	1,000	1,503	1,000	1,000	1,000
l. Auditing/accounting/prof. fees	19,000	20,061	19,000	19,000	19,000
m. Building expense	7,500	13,867	5,000	5,000	5,000
n. Insurance	20,000	11,053	20,000	20,000	20,000
TOTAL OPERATIONS	189,500	189,263	174,500	174,500	173,600
TOTAL SUPPORT	254,500	220,339	213,500	214,500	216,100

