

Southwestern Washington Synod - 2008 Budget Draft Summary
As recommended by the Synod Council, April 21, 2007 and presented to the Synod Assembly

	05 Actual	06 Actual	07 Budget	08 Draft
REVENUES:				
Benevolences	\$ 1,105,288	\$ 1,142,346	\$ 1,225,577	\$ 1,225,577
Interest	\$ 6,050	\$ 8,091	\$ 5,000	\$ 9,142
Total revenues	\$ 1,111,338	\$ 1,150,437	\$ 1,230,577	\$ 1,234,719
USAGE:				
A. Support of ELCA Churchwide	\$ 408,956	\$ 422,668	\$ 453,463	\$ 459,591
% of benevolences	37%	37%	37%	37.5%
B. Regional Partnerships:				
Support of Region 1	\$ 93,365	\$ 96,042	\$ 98,361	\$ 80,000
Partnership agreements:				
LENS (Lutheran Educational Network & Support) (L)	\$ 3,852	\$ 3,720	\$ 6,000	\$ 5,100
Consultation to Clergy (L)	\$ 9,822	\$ 11,900	\$ 15,000	\$ 15,000
Lutheran Community Services (CIS)	\$ 6,874	\$ 5,580	\$ 9,000	\$ 7,200
Lutheran Public Policy (CIS)	\$ 3,032	\$ 2,480	\$ 4,000	\$ 3,200
WA Association of Churches (CIS)	\$ 610	\$ 500	\$ 500	\$ 500
Planned giving (F)	\$ 10,220	\$ 5,000	\$ 10,000	\$ 10,000
Total regional partnerships	\$ 127,775	\$ 125,222	\$ 142,861	\$ 121,000
C. Institutional (agency) Support:				
Pacific Lutheran Theological Seminary (L)	\$ 19,042	\$ 16,430	\$ 26,500	\$ 24,625
Luther Seminary (L)	\$ 19,042	\$ 16,430	\$ 26,500	\$ 24,625
Pacific Lutheran University (L)	\$ 4,218	\$ 3,100	\$ 5,000	\$ 5,000
Campus Ministry (CIS)	\$ 24,245	\$ 20,460	\$ 33,000	\$ 31,000
Campus Ministry Capital Fund Improvement (CIS)	\$ 691	\$ 892	\$ 500	\$ 750
Bishop's Counseling Services (L)	\$ 767	\$ -	\$ -	\$ -
Institute of Ecumenical Theological Study (L)	\$ -	\$ -	\$ 1,000	\$ -
Total agency support	\$ 68,005	\$ 57,312	\$ 92,500	\$ 86,000
<i>Legend: L = Leadership Board; CIS = Church in Society Board; F = Fiscal Board</i>				
D. SWWA Ministries:				
I. Congregational Empowerment and Pastoral Care (Program delivery)				
Leadership Support Board	\$ 6,775	\$ 6,062	\$ 13,000	\$ 9,000
Congregational Ministries Board	\$ 13,321	\$ 14,171	\$ 18,000	\$ 18,000
Church in Society Board	\$ 144	\$ 2,509	\$ 3,000	\$ 3,000
Total Congregational Empowerment	\$ 20,240	\$ 22,742	\$ 34,000	\$ 30,000
II. Mission Starts and Support:				
Outreach Board	\$ 36,806	\$ 39,000	\$ 39,000	\$ 45,000
Total Mission Starts and Support	\$ 36,806	\$ 39,000	\$ 39,000	\$ 45,000
III. Program (Administrative) Support:				
Fiscal and Executive Boards, Total	\$ 455,142	\$ 483,519	\$ 468,446	\$ 493,000
Net Operating Result	\$ (5,586)	\$ (26)	\$ 307	\$ 128