

Southwestern Washington Synod - 2011 Budget Proposal (Summary)							
As presented to the Synod Assembly and recommended by the Synod Council.							
Passed by the 2010 Synod Assembly 5/15/10							
						Revised	
		06 Actual	07 Actual	08 Actual	09 Actual	10 Budget	11 Draft
REVENUES:							
Benevolences (undesignated and designated)		\$ 1,142,346	\$ 1,164,379	\$ 1,120,811	\$ 1,095,951	\$ 1,115,000	\$ 1,145,000
Gifts		\$ -	\$ 578	\$ 840	\$ 985	\$ -	\$ -
Interest		\$ 8,091	\$ 7,841	\$ 7,678	\$ 2,771	\$ 5,000	\$ 5,000
Funds from Churchwide (for deployed staff)		\$ -	\$ -	\$ -	\$ 10,000	\$ 20,000	\$ 15,000
Other income		\$ -	\$ 2,774	\$ 83	\$ 5,258	\$ -	\$ -
	Total revenues	\$ 1,150,437	\$ 1,175,572	\$ 1,129,412	\$ 1,114,965	\$ 1,140,000	\$ 1,165,000
USAGE:							
A. Support of ELCA Churchwide							
	% of undesignated benevolences	37%	37%	37.5%	38.0%	38.5%	39%
B. Regional Partnerships:							
Support of Region 1		\$ 96,042	\$ 98,361	\$ 80,000	\$ 51,533	\$ 56,250	\$ 56,250
Partnership agreements:							
LENS (Lutheran Educational Network & Support) (L)		\$ 3,720	\$ 4,800	\$ 2,338	\$ 3,400	\$ 2,000	\$ 2,000
Consultation to Clergy (L)		\$ 11,900	\$ 12,000	\$ 6,875	\$ 10,000	\$ 7,500	\$ 7,500
Lutheran Community Services (CIS)		\$ 5,580	\$ 7,200	\$ 3,300	\$ 4,800	\$ 3,000	\$ 3,000
Lutheran Public Policy (CIS)		\$ 2,480	\$ 3,200	\$ 1,467	\$ 2,133	\$ 1,000	\$ 1,000
WA Association of Churches (CIS)		\$ 500	\$ 400	\$ 229	\$ 333	\$ 250	\$ 250
Planned giving (F)		\$ 5,000	\$ 6,802	\$ 2,500	\$ 10,000	\$ 5,000	\$ 5,000
	Total regional partnerships	\$ 125,222	\$ 132,763	\$ 96,708	\$ 82,199	\$ 75,000	\$ 75,000
C. Institutional (agency) Support:							
Pacific Lutheran Theological Seminary (L)		\$ 16,430	\$ 21,200	\$ 11,286	\$ 16,417	\$ 14,000	\$ 14,000
Luther Seminary (L)		\$ 16,430	\$ 21,200	\$ 11,286	\$ 16,417	\$ 14,000	\$ 14,000
Pacific Lutheran University (L)		\$ 3,100	\$ 4,000	\$ 2,292	\$ 3,333	\$ 3,000	\$ 3,000
PLU Archives (CM)		\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
Campus Ministry (CIS)		\$ 20,460	\$ 26,400	\$ 14,120	\$ 20,667	\$ 14,500	\$ 14,500
Campus Ministry Capital Fund Improvement (CIS)		\$ 892	\$ 892	\$ -	\$ -	\$ 750	\$ 750
Institute of Ecumenical Theological Study (L)		\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 250
	Total agency support	\$ 57,812	\$ 74,192	\$ 38,985	\$ 57,334	\$ 47,000	\$ 47,000
<i>Legend: L = Leadership Board; CIS = Church in Society Board; F = Fiscal Board; CM = Congregational Ministries Board</i>							
D. SWWA Ministries:							
I. Congregational Empowerment and Pastoral Care (Program delivery):							
Leadership Support Board		\$ 6,062	\$ 5,337	\$ 5,411	\$ 5,432	\$ 3,500	\$ 4,000
Congregational Ministries Board		\$ 11,681	\$ 12,167	\$ 8,280	\$ 15,376	\$ 6,500	\$ 7,000
Church in Society Board		\$ 2,509	\$ 788	\$ 107	\$ 2,830	\$ 1,000	\$ 1,000
	Total Congregational Empowerment	\$ 20,251	\$ 18,292	\$ 13,798	\$ 23,638	\$ 11,000	\$ 12,000
II. Mission Starts and Support:							
Outreach Board		\$ 39,000	\$ 30,822	\$ 43,461	\$ 34,663	\$ 43,000	\$ 48,000
III. Program (Administrative) Support:							
Fiscal and Executive Boards:		\$ 485,509	\$ 493,248	\$ 517,265	\$ 523,454	\$ 540,500	\$ 544,250
	TOTAL EXPENSES	\$ 1,150,462	\$ 1,180,137	\$ 1,130,521	\$ 1,136,538	\$ 1,140,000	\$ 1,165,000
							55
Net Operating Result		\$ (25)	\$ (4,565)	\$ (1,110)	\$ (21,574)	\$ -	\$ -