

**Proposed Budget
02/01/2018 - 01/31/2019**

	Adopted 2017	Revised 2017	Proposed 2018
INCOME			
MISSION SUPPORT FROM CONGREGATIONS	1,774,680	1,718,057	1,735,238
Program Ministry Income			
Pine Ridge Ministry Income	88,441	45,000	45,000
Other Income Streams			
SD Synod Mission Support	49,205	49,152	49,152
DEM Support Staff	10,000	10,000	10,000
Interest Income	7,500	7,500	7,500
SDS Transportation LLC Income	10,554	12,900	12,900
SDS Transportation/Plane Income	25,000	25,000	25,000
Misc Income	503	503	503
TOTAL INCOME	1,965,883	1,868,112	1,885,293
EXPENSES			
	Adopted 2017	Revised 2017	Proposed 2018
CHURCHWIDE MISSION			
Mission Support to ELCA	798,606	773,126	780,857
% of Mission Support	45.0%	45.0%	45.0%
Region III	15,850	9,700	9,700
SHARED MINISTRIES			
South Dakota Sustained Ministries			
Campus Ministry	126,395	122,468	123,658
Campus Ministry Capital	1,030	1,030	1,030
Lutheran Planned Giving	63,028	57,839	57,839
Heartland Ephphatha	6,201	6,009	6,067
Lutheran Youth Organization	3,605	3,605	3,605
South Dakota Supported Ministries			
SD Ministries Support	22,142	22,118	22,118
Luther Seminary	71,679	69,451	70,127
Lutheran Social Services	71,679	69,451	70,127
Lutherans Outdoors	35,748	34,637	34,974
Church Colleges	6,201	6,009	6,067
Association of Christian Churches	1	1	-
Chapel in the Hills	1	1	1
Good Samaritan Society	1	1	1
Total Shared Ministries	407,711	392,620	395,614

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SOUTH DAKOTA SYNOD MINISTRIES			
Staff Leadership			
Bishop	111,331	110,220	111,322
Associate Tesch	12,744	12,620	12,746
Associate Marone	83,085	82,278	83,101
Bishop/Associate Benefits	75,215	74,603	75,299
SDS Travel	35,201	35,201	34,899
Bishop/Assistants Travel & Cont Ed	18,800	18,800	18,800
Program Ministries			
Native American Ministry	118,323	72,468	73,124
Synod Youth Ministry Coordinator	15,231	15,091	15,234
Companion Synod Coordinator	11,577	11,476	11,578
Support Staff and Office			
Support Staff Salaries/Benefits	144,750	143,392	144,819
Resource Center Supplies	250	250	250
Synod Office Expenses	55,070	57,528	57,528
Augustana University	19,689	19,689	19,689
Synod Leadership			
Synod Council	5,500	4,500	4,500
Support to Ministries Committee	3,500	2,600	2,600
Candidacy Committee	5,500	4,500	4,500
Electronic Communications	1,500	1,500	1,500
Multicultural Ministry Committee	1,700	1,700	1,700
Companion Synods Ministry Committee	500	500	500
Evangelical Outreach Committee	1,500	1,500	1,500
Mission Strategy Committee	2,000	2,000	2,000
Ministry Projects			
Stewardship Project	1,000	500	500
Continuing Education Projects	250	250	250
Outreach Ministries			
Multicultural Center/Woyatan	15,000	15,000	15,000
Mission Congregation Start-up	4,000	4,000	4,000
Companion Synods	500	500	500
Contingency			
	-	-	1,683
Subtotal SD Synod Ministries	743,716	692,666	699,122
Total Expense	1,965,883	1,868,112	1,885,293
Net Total	0	0	0