

Proposed Budget
02/01/2015 - 01/31/2016

	Adopted	Revised	Proposed
INCOME	2014	2014	2015
MISSION SUPPORT FROM CONGREGATIONS	1,699,420	1,712,619	1,763,998
Program Ministry Income			
Pine Ridge Ministry Income	45,001	45,001	45,000
Other Income Streams			
SD Synod Mission Support	60,000	53,770	53,770
DEM Support Staff	15,000	15,000	15,000
Interest Income	13,500	13,500	7,500
SDS Transportation LLC Income	5,000	5,000	5,000
SDS Transportation/Plane Income	25,000	25,000	25,000
Misc Income	8,750	8,750	4,500
TOTAL INCOME	1,871,671	1,878,640	1,919,768
EXPENSES			
	Adopted	Revised	Proposed
CHURCHWIDE MISSION	2014	2014	2015
Mission Support to ELCA	773,236	779,242	802,619
% of Mission Support	45.5%	45.5%	45.5%
Region III	16,560	15,380	15,380
SHARED MINISTRIES			
South Dakota Sustained Ministries			
Campus Ministry	121,928	122,411	135,969
Campus Ministry Capital	1,030	1,030	1,030
Lutheran Planned Giving	54,410	59,410	61,192
Heartland Ephphatha	5,982	6,006	6,180
Lutheran Youth Organization	3,605	3,605	3,605
South Dakota Supported Ministries			
SD Ministries Support	13,778	24,464	24,467
Luther Seminary	69,145	69,419	71,438
Lutheran Social Services	69,145	69,419	71,438
Lutherans Outdoors	34,485	34,621	35,628
Church Colleges	5,982	6,006	6,180
Flandreau Indian School Chaplaincy	13,522	-	-
Association of Christian Churches	2,000	2,000	2,000
Chapel in the Hills	1	1	1
Good Samaritan Society	1	1	1
Total Shared Ministries	395,014	398,393	419,129

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	Adopted 2014	Revised 2014	Proposed 2015
SOUTH DAKOTA SYNOD MINISTRIES			
Staff Leadership			
Bishop	100,516	101,920	104,978
Associate Tesch	10,603	10,603	12,013
Associate Marone	76,977	76,977	79,286
Bishop/Associate Benefits	61,559	60,857	61,476
SDS Travel	38,698	46,257	46,066
Bishop/Assistants Travel & Cont Ed	20,800	20,800	20,800
Program Ministries			
Native American Ministry	78,084	75,010	120,525
Synod Youth Ministry Coordinator	14,007	14,007	14,403
Companion Synod Coordinator	10,700	10,701	10,984
Support Staff and Office			
Support Staff Salaries/Benefits	137,483	126,470	129,996
Resource Center Supplies	250	250	250
Synod Office Expenses	60,859	61,196	61,635
Augustana College	19,233	19,233	19,233
Synod Leadership			
Synod Council	6,000	6,000	6,000
Support to Ministries Committee	6,000	6,000	6,000
Candidacy Committee	6,000	6,000	6,000
Electronic Communications	2,500	2,500	2,500
Multicultural Ministry Committee	1,700	1,700	1,700
Companion Synods Ministry Committee	2,000	2,000	2,000
Evangelical Outreach Committee	1,500	1,500	1,500
Mission Strategy Committee	2,000	2,000	2,000
Ministry Projects			
Stewardship Project	4,000	4,000	4,000
Congregational Initiative Grants	1,236	1,236	1,236
Continuing Education Projects	1,000	1,000	1,000
Rural Ministry Projects	500	500	500
Outreach Ministries			
Multicultural Center	15,000	15,000	15,000
Mission Congregation Start-up	4,000	4,000	4,000
Companion Synods	1,000	1,000	1,000
Contingency			
	2,656	6,908	-
Subtotal SD Synod Ministries	686,861	685,625	736,081
Total Expense	1,871,671	1,878,640	1,973,209
Net Total	0	0	-53,441

Proposed deficit is attributable to:

Increased funding to Campus Ministry for Black Hills State University. BHSU funding for prior years was obtained from a special SD Ministry reserve fund which is shrinking.

Increased funding to Native American Ministry - Pine Ridge Lutheran Lakota Shared Ministries (possible partial funding sources are being pursued).