

**Proposed Budget
02/01/2017 - 01/31/2018**

	Adopted 2016	Revised 2016	Proposed 2017
INCOME			
MISSION SUPPORT FROM CONGREGATIONS	1,807,051	1,745,878	1,774,680
Program Ministry Income			
Pine Ridge Ministry Income	88,441	88,441	88,441
Other Income Streams			
SD Synod Mission Support	44,568	49,205	49,205
DEM Support Staff	15,000	11,000	10,000
Interest Income	7,500	7,500	7,500
SDS Transportation LLC Income	5,000	10,554	10,554
SDS Transportation/Plane Income	25,000	25,000	25,000
Misc Income	-	503	503
TOTAL INCOME	1,992,560	1,938,081	1,965,883
EXPENSES			
	Adopted 2016	Revised 2016	Proposed 2017
CHURCHWIDE MISSION			
Mission Support to ELCA	813,173	785,645	798,606
% of Mission Support	45.0%	45.0%	45.0%
Region III	15,380	15,850	15,850
SHARED MINISTRIES			
South Dakota Sustained Ministries			
Campus Ministry	128,317	124,399	126,395
Campus Ministry Capital	1,030	1,030	1,030
Lutheran Planned Giving	63,028	63,028	63,028
Heartland Ephphatha	6,296	6,103	6,201
Lutheran Youth Organization	3,605	3,605	3,605
South Dakota Supported Ministries			
SD Ministries Support	20,056	22,142	22,142
Luther Seminary	72,769	70,547	71,679
Lutheran Social Services	72,769	70,547	71,679
Lutherans Outdoors	36,292	35,184	35,748
Church Colleges	6,296	6,103	6,201
Association of Christian Churches	1	1	1
Chapel in the Hills	1	1	1
Good Samaritan Society	1	1	1
Total Shared Ministries	410,461	402,691	407,711

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SOUTH DAKOTA SYNOD MINISTRIES			
Staff Leadership			
Bishop	108,084	108,088	111,331
Associate Tesch	12,373	12,373	12,744
Associate Marone	81,665	80,665	83,085
Bishop/Associate Benefits	69,500	73,170	75,215
SDS Travel	44,566	35,553	35,201
Bishop/Assistants Travel & Cont Ed	18,800	18,800	18,800
Program Ministries			
Native American Ministry	129,428	116,411	118,323
Synod Youth Ministry Coordinator	14,811	14,811	15,231
Companion Synod Coordinator	11,276	11,276	11,577
Support Staff and Office			
Support Staff Salaries/Benefits	139,318	140,555	144,750
Resource Center Supplies	250	250	250
Synod Office Expenses	58,623	54,560	55,070
Augustana College	19,233	19,689	19,689
Synod Leadership			
Synod Council	5,500	5,500	5,500
Support to Ministries Committee	3,500	3,500	3,500
Candidacy Committee	7,000	5,500	5,500
Electronic Communications	2,500	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	1,000	1,000
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			
	669	5,244	-
Subtotal SD Synod Ministries	753,546	733,895	743,716
Total Expense	1,992,560	1,938,081	1,965,883
Net Total	0	0	0