

**Proposed Budget
02/01/2016 - 01/31/2017**

	Adopted 2015	Revised 2015	Proposed 2016
INCOME			
MISSION SUPPORT FROM CONGREGATIONS	1,763,998	1,754,418	1,807,051
Program Ministry Income			
Pine Ridge Ministry Income	88,441	88,441	88,441
Other Income Streams			
SD Synod Mission Support	53,770	44,568	44,568
DEM Support Staff	15,000	15,000	15,000
Interest Income	7,500	7,500	7,500
SDS Transportation LLC Income	5,000	5,000	5,000
SDS Transportation/Plane Income	25,000	25,000	25,000
Misc Income	4,500	-	-
TOTAL INCOME	1,963,209	1,939,927	1,992,560
EXPENSES			
	Adopted 2015	Revised 2015	Proposed 2016
CHURCHWIDE MISSION			
Mission Support to ELCA	802,619	789,488	813,173
% of Mission Support	45.5%	45.0%	45.0%
Region III	15,380	15,380	15,380
SHARED MINISTRIES			
South Dakota Sustained Ministries			
Campus Ministry	135,969	124,670	128,317
Campus Ministry Capital	1,030	1,030	1,030
Lutheran Planned Giving	61,192	61,192	63,028
Heartland Ephphatha	6,180	6,117	6,296
Lutheran Youth Organization	3,605	3,605	3,605
South Dakota Supported Ministries			
SD Ministries Support	24,467	20,056	20,056
Luther Seminary	71,438	70,700	72,769
Lutheran Social Services	71,438	70,700	72,769
Lutherans Outdoors	35,628	35,260	36,292
Church Colleges	6,180	6,117	6,296
Association of Christian Churches	2,000	1	1
Chapel in the Hills	1	1	1
Good Samaritan Society	1	1	1
Total Shared Ministries	419,129	399,450	410,461

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SOUTH DAKOTA SYNOD MINISTRIES			
Staff Leadership			
Bishop	104,978	104,936	108,084
Associate Tesch	12,013	12,013	12,373
Associate Marone	79,286	79,286	81,665
Bishop/Associate Benefits	61,476	67,593	69,500
SDS Travel	46,066	44,566	44,566
Bishop/Assistants Travel & Cont Ed	20,800	18,800	18,800
Program Ministries			
Native American Ministry	120,525	125,959	129,428
Synod Youth Ministry Coordinator	14,403	14,403	14,811
Companion Synod Coordinator	10,984	10,984	11,276
Support Staff and Office			
Support Staff Salaries/Benefits	129,996	135,282	139,318
Resource Center Supplies	250	250	250
Synod Office Expenses	61,635	56,128	58,623
Augustana College	19,233	19,233	19,233
Synod Leadership			
Synod Council	6,000	5,500	5,500
Support to Ministries Committee	6,000	3,500	3,500
Candidacy Committee	6,000	7,000	7,000
Electronic Communications	2,500	2,500	2,500
Multicultural Ministry Committee	1,700	1,700	1,700
Companion Synods Ministry Committee	2,000	500	500
Evangelical Outreach Committee	1,500	1,500	1,500
Mission Strategy Committee	2,000	2,000	2,000
Ministry Projects			
Stewardship Project	4,000	1,000	1,000
Congregational Initiative Grants	1,236	-	-
Continuing Education Projects	1,000	250	250
Rural Ministry Projects	500	-	-
Outreach Ministries			
Multicultural Center/Woyatan	15,000	15,000	15,000
Mission Congregation Start-up	4,000	4,000	4,000
Companion Synods	1,000	500	500
Contingency			
	-	1,226	669
Subtotal SD Synod Ministries	736,081	735,609	753,546
Total Expense	1,973,209	1,939,927	1,992,560
Net Total	-10,000	0	0