

# Sierra Pacific Synod Mission Plan

		FY 2006 ASSEMBLY BUDGET	FY 2006 ACTUAL	FY 2007 ASSEMBLY BUDGET	FY 2008 ASSEMBLY BUDGET
<b>ANTICIPATED INCOME:</b>					
Mission Support from Congregations		2,328,000	2,340,507	2,484,344	2,400,000
Interest Income		3,000	16,018	3,000	3,000
Shared Staff		47,841	43,236	48,798	49,774
Realized Gains/Losses			(3,303)		
Other Income					
Synod Assembly		75,000	71,349	75,000	75,000
Professional Leadership Conference		15,000	12,003	15,000	15,000
Bishop's Convocation		2,000			
<b>TOTAL INCOME:</b>		<b>\$ 2,470,841</b>	<b>\$ 2,479,810</b>	<b>\$ 2,626,142</b>	<b>\$ 2,542,774</b>
<b>EXPENDITURES:</b>					
ELCA Mission Support	%	48.10%	48.10%	49.00%	50.00%
	\$	1,119,768	1,125,784	1,217,328	1,200,000
<b>MINISTRY PARTNERS:</b>					
Region 2		2,000	2,000	2,000	5,500
Pacific Lutheran Theological Seminary		105,700	105,700	110,000	105,000
California Lutheran University		100	100	1,000	6,000
Lutheran Campus Ministry		75,700	75,700	80,000	80,000
Lutheran Outdoor Ministries		15,000	15,000	15,000	6,000
Lutheran Social Services		25,700	125,700	25,700	6,000
San Francisco Night Ministry					
Lutheran Office of Public Policy		5,315	5,315	5,315	6,000
Lutheran Advocacy Ministry in Nevada		385	385	385	385
Companion Synods					
<b>TOTAL:</b>		<b>229,900</b>	<b>329,900</b>	<b>239,400</b>	<b>214,885</b>
<b>SYNOD MISSION:</b>					
Word and Sacrament Team		3,000	2,652	7,500	7,500
Congregation Mission & Ministry Review Team		2,000			
Witness and Service Discipling Team		15,500	16,559	17,000	2,000
New Congregation Ministries		100,000	50,000	120,000	125,000
Legal and Immigration Fees				5,000	2,500
Percept Congregational Planning		10,000	8,500	8,500	8,500
Coaching Support for Congregations		5,000	3,050	5,000	
Specialized Congregation Consultations					10,000
Hunger Task Force					1,000
Leadership Discipling Team		4,000	1,566	7,115	4,000
Heartsprings Project (Spiritual Formation)		35,000	27,878	45,000	
Coaches Support and Training		1,200		3,500	4,000
Colleague Group Facilitator				1,500	1,500
Interim Ministry				2,500	1,500
Synod Council and Committees		10,000	15,629	10,000	8,000
Candidacy Committee		1,000	2,794	1,000	1,000
Executive Committee					
Finance Committee			133		
Synod Resource Center		18,000	18,046	18,000	18,000
<b>TOTAL:</b>		<b>204,700</b>	<b>146,807</b>	<b>251,615</b>	<b>194,500</b>

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<b>STAFFING:</b>				
Bishop's Salary	85,707	84,874	87,421	89,169
Executive Staff Salaries	194,739	196,032	198,633	202,605
Support Staff Salaries	118,756	118,756	121,131	123,554
Shared Staff	15,770	15,770	16,085	16,407
Social Security Allowances	16,488	14,383	16,818	17,154
Payroll Taxes	16,041	16,182	16,334	16,634
Worker's Compensation Insurance	15,445	7,130	15,754	16,060
ELCA Pension and Benefits	123,721	122,971	112,990	129,906
Continuing Education	3,200		3,200	3,200
Staff Expenses	50,000	53,966	50,000	50,000
<b>TOTAL:</b>	<b>639,867</b>	<b>630,062</b>	<b>638,366</b>	<b>664,689</b>
<b>ADMINISTRATION:</b>				
Office Supplies	20,000	22,955	20,000	20,000
Liability Insurance	12,000	7,362	12,000	10,000
Audit & Legal	10,000	30,313	12,000	12,000
Postage & Delivery	13,000	10,580	13,000	13,000
Equipment Lease/Purchase	15,000	17,774	15,000	15,000
Repairs & Maintenance	1,000	4,169	3,000	3,000
Depreciation Expense	18,000	10,131	18,000	18,000
Site Rents	61,050	61,050	61,867	62,700
Telephone/Internet	20,000	10,180	15,000	8,000
PRAXIS and Synod Insert	9,628	3,850	9,566	7,000
Bishop's Aid Fund	10,000	11,713	10,000	10,000
Miscellaneous Expenses		(421)		
<b>TOTAL:</b>	<b>189,678</b>	<b>189,656</b>	<b>189,433</b>	<b>178,700</b>
<b>ASSEMBLY &amp; CONFERENCES:</b>				
Synod Assembly	75,000	64,346	75,000	75,000
Professional Leadership Conference	15,000	15,757	15,000	15,000
Bishop's Convocation	2,000			
Pre-Retirement Conference				
<b>TOTAL:</b>	<b>92,000</b>	<b>80,103</b>	<b>90,000</b>	<b>90,000</b>
<b>TOTAL EXPENSES:</b>	<b>\$ 2,475,913</b>	<b>\$ 2,502,312</b>	<b>\$ 2,626,141</b>	<b>\$ 2,542,774</b>
<b>NET INCOME/(EXPENSE):</b>	<b>(5,072)</b>	<b>(22,502)</b>	<b>0</b>	<b>(0)</b>