

**Southern Ohio Synod of the ELCA  
Mission & Ministry Plan**

*Synod Council to Synod Assembly*

<b>INCOME</b>	<b>2017-2018 ACTUAL</b>	<b>Mission &amp; Ministry Plan 2018-2019 REVISED</b>	<b>Mission &amp; Ministry Plan 2019-2020 PROPOSED</b>
<b>GENERAL FUND INCOME</b>			
1 Mission Support	1,627,043	1,740,000	1,700,000
2 Interest Income	4,139	2,500	4,000
3 ELCA Shared Staff Support	10,000	10,000	10,000
4 Building Income	37,331	37,000	37,000
5 Oklahoma Farmland	1,796	1,000	1,000
6 Gifts Designated for SOS	41,858	35,000	40,000
7 Miscellaneous Income	27,052	0	13,000
<b>TOTAL GENERAL FUND INCOME</b>	<b>1,749,219</b>	<b>1,825,500</b>	<b>1,805,000</b>

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<b>EXPENSES</b>	<b>2017-2018 ACTUAL</b>	<b>Mission &amp; Ministry Plan 2018-2019 REVISED</b>	<b>Mission &amp; Ministry Plan 2019-2020 PROPOSED</b>
<b>MISSION &amp; MINISTRY</b>			
8 ELCA Mission Support	650,817	696,000	680,000
	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>
<b>Outreach Ministries &amp; Support</b>			
9 Congregational Redevelopment	12,000	16,000	16,000
<b>Total Outreach Ministries &amp; Support</b>	12,000	16,000	16,000
<b>Affiliates &amp; Partnership</b>			
10 Capital University	600	600	600
11 Wittenberg University	600	600	600
12 Trinity Lutheran Seminary	15,200	15,200	15,200
13 Region VI	8,724	9,000	9,000
14 Planned Giving	0	10,000	10,000
15 Lutheran Disaster Response Ohio	10,000	10,000	0
<b>Total Affiliates &amp; Partnership</b>	35,124	45,400	35,400
<b>Ecumenical</b>			
16 Ohio Council of Churches	1,000	1,000	1,000
17 Ecumenical Participation	100	1,000	1,000
<b>Total Ecumenical</b>	1,100	2,000	2,000
<b>TOTAL MISSION &amp; MINISTRY</b>	699,041	759,400	733,400

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EXPENSES	2017-2018 ACTUAL	Mission & Ministry Plan 2018-2019 REVISED	Mission & Ministry Plan 2019-2020 PROPOSED
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**FAITH FORMATION**

**Youth & Family**

18	Youth & Family Program	4,876	12,000	10,000
19	LOMO - Amazing Grace Program	12,400	12,400	12,400
20	LOMO Direct Grant	20,200	20,200	20,200
<b>Total Youth and Family</b>		37,476	44,600	42,600

**SOS - Campus Ministry**

21	Jacob's Porch, OSU	25,200	25,200	25,200
22	Ohio University	10,200	10,200	10,200
23	Miami University, Oxford	10,200	10,200	10,200
<b>Total SOS - Campus Ministry</b>		45,600	45,600	45,600

<b>TOTAL FAITH FORMATION</b>		83,076	90,200	88,200
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**LEADERSHIP**

**Leadership Development & Support**

24	Candidacy	9,217	15,500	10,000
25	First Call Retreat	1,044	1,500	1,500
<b>Total Leadership Development &amp; Support</b>		10,261	17,000	11,500

**Synod Leadership**

26	Synod Council	2,020	2,000	0
27	Synod Assembly	1,538	10,000	0
28	Committees & Task Forces	0	400	400
29	Meals & Hospitality (Leadership)	9,319	8,500	5,000
30	Bishop's Discretionary Fund	3,000	3,000	1,000
<b>Total Synod Leadership</b>		15,877	23,900	6,400

<b>TOTAL LEADERSHIP</b>		26,138	40,900	17,900
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EXPENSES	2017-2018 ACTUAL	Mission & Ministry Plan 2018-2019 REVISED	Mission & Ministry Plan 2019-2020 PROPOSED
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**MISSION & MINISTRY COORDINATION**

**Technology**

31	Technology Applications	5,943	7,400	7,000
32	Technology Services	16,054	9,000	8,000
33	Technology Improvements	2,000	2,000	2,000
<b>Total Technology</b>		23,997	18,400	17,000

**Office Operations**

34	Bank Service Charges	5,968	5,000	6,000
35	Office Supplies	10,437	10,000	10,000
36	Postage	4,313	5,500	5,500
37	Telephone & Internet Access	12,691	10,500	13,000
38	Equipment Rental & Repair	21,026	21,000	15,000
39	Meals & Hospitality (Office)	4,394	5,000	3,000
40	Insurance	2,506	5,000	3,000
41	Legal Services	828	5,000	2,000
42	Accounting & Auditing Fees	48,751	46,000	46,000
<b>Total Office Operations</b>		110,914	113,000	103,500

**Building Expenses**

43	Building Maintenance	27,517	20,000	20,000
44	Building Improvements	5,000	5,000	5,000
45	Building Insurance	6,560	7,000	7,000
46	Janitorial Expenses	8,609	9,000	9,000
47	Utilities	8,551	12,000	12,000
48	Building Taxes	4,639	3,100	5,000
49	Mortgage Interest Expenses	13,445	17,500	15,000
<b>Total Building Expenses</b>		74,321	73,600	73,000

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<b>EXPENSES</b>	<b>2017-2018 ACTUAL</b>	<b>Mission &amp; Ministry Plan 2018-2019 REVISED</b>	<b>Mission &amp; Ministry Plan 2019-2020 PROPOSED</b>
<b>Synod Staff</b>			
50 Bishop & Assistant Salaries	247,243	285,000	285,000
51 Supplemental & Support Salaries	192,317	192,000	192,000
52 Portico Benefits	172,000	187,000	204,000
53 Payroll Taxes & Expenses	16,345	17,000	17,000
<b>Total Synod Staff</b>	<u>627,905</u>	<u>681,000</u>	<u>698,000</u>
<b>Staff Expenses</b>			
54 Automobile Expenses	15,785	24,000	24,000
55 Auto Loan Interest	1,106	1,500	1,500
56 Automobile Depreciation/Replacement	20,225	21,000	16,500
57 Continuing Education	11,983	5,000	5,000
58 Travel	28,025	26,000	26,000
59 Professional Expenses	729	1,000	1,000
<b>Total Staff Expenses</b>	<u>77,853</u>	<u>78,500</u>	<u>74,000</u>
<b>TOTAL MISSION &amp; MINISTRY COORDINATION</b>	<u>914,990</u>	<u>964,500</u>	<u>965,500</u>
<b>TOTAL EXPENSES</b>	<u>1,723,245</u>	<u>1,855,000</u>	<u>1,805,000</u>
<b>NET GENERAL FUND INCOME/(LOSS) BEFORE DEPRECIATION/UNBUDGETED</b>	<u>25,974</u>	<u>(29,500)</u>	<u>0</u>
Unbudgeted Depreciation	23,484		