

2011 Program Ministry Budget

| | 2008 Approved | 2008 Actuals | 2009 Approved | 2009 Actuals | 2010 Approved | 2010 Requested | 2011 Approved | 2011 Requested | 2011 Approved vs 2010 Approved % Change | % of Approved Budget |
|---------------------------------------|------------------|-----------------|------------------|-----------------|------------------|-------------------|------------------|-------------------|--|----------------------------|
| I. CHURCHWIDE MINISTRY | | | | | | | | | | |
| A. ELCA | 2,100,000 | 2,100,000 | 2,000,000 | 1,611,900 | 1,865,000 | 2,100,000 | 1,435,000 | 1,865,000 | -23.1% | 38.50% |
| B. Region 9 | 18,000 | 18,000 | 17,000 | 11,569 | 15,850 | 21,200 | 13,700 | 17,500 | -13.6% | 0.37% |
| Churchwide Minstry Sub-total | 2,118,000 | 2,118,000 | 2,017,000 | 1,623,468 | 1,880,850 | 2,121,200 | 1,448,700 | 1,882,500 | -23.0% | 38.86% |
| II. INSTITUTIONS | | | | | | | | | | |
| A. L-R University | 132,000 | 132,000 | 132,000 | 86,535 | 123,000 | 175,000 | 56,000 | 150,000 | -54.5% | 1.50% |
| B. Lutheridge + Lutherock | 137,500 | 137,500 | 137,500 | 93,587 | 128,000 | 142,000 | 65,000 | 135,000 | -49.2% | 1.74% |
| C. Lutheran Family Services | 132,000 | 132,000 | 132,000 | 89,838 | 123,000 | 150,000 | 62,000 | 150,000 | -49.6% | 1.66% |
| D. Agape + Kure Beach | 140,550 | 140,550 | 133,350 | 102,687 | 124,000 | 142,000 | 87,000 | 110,000 | -29.8% | 2.33% |
| E. Lutheran Services for the Aging | 154,000 | 154,000 | 154,000 | 100,959 | 143,000 | 170,000 | 65,000 | 170,000 | -54.5% | 1.74% |
| F. Southern Seminary | 196,000 | 196,000 | 176,000 | 135,531 | 164,000 | 227,850 | 115,000 | 237,624 | -29.9% | 3.09% |
| G. Planned Giving | 15,000 | 15,000 | 15,000 | - | 15,000 | 15,000 | 15,000 | 15,000 | 0.0% | 0.40% |
| H. Retirement Ministries (Twin Lakes) | | | | | | | | | | |
| Institutions Sub-total | 907,050 | 907,050 | 879,850 | 609,137 | 820,000 | 1,021,850 | 465,000 | 967,624 | -43.3% | 12.47% |
| III. CONGREGATIONAL MINISTRIES | | | | | | | | | | |
| A. Educational Ministry | 2,000 | 444 | 2,000 | 809 | * | * | | | 0.0% | 0.00% |
| B. Evangelism | 5,000 | 1 | 5,000 | - | * | * | | | 0.0% | 0.00% |
| C. Heilig Resource Center | 3,000 | 3,238 | 3,000 | 1,716 | 3,000 | 3,200 | 2,000 | 2,400 | -33.3% | 0.05% |
| D. Stewardship | 5,000 | 3,006 | 5,000 | 1,456 | * | * | | | 0.0% | 0.00% |
| E. Worship & Music | 8,000 | 2,736 | 8,000 | 44 | * | * | | | 0.0% | 0.00% |
| F. Youth & Family Ministry | 7,000 | 7,000 | 7,000 | 3,585 | 7,000 | 10,000 | 5,000 | 10,000 | -28.6% | 0.13% |
| G. Spirituality | 6,000 | 6,059 | 6,000 | 2,395 | * | * | | | 0.0% | 0.00% |
| H. Call Committee Training | 1,200 | 148 | 1,200 | 914 | 1,200 | 1,800 | | | -100.0% | 0.00% |
| I. Caring for Creation Task Force | 1,500 | 1,541 | 1,200 | 612 | * | * | | | 0.0% | 0.00% |
| J. Congregational Ministry Team | - | - | - | - | 27,200 | 39,000 | 20,000 | 36,500 | -26.5% | 0.54% |
| Congregational Life Sub-total | 38,700 | 24,174 | 38,400 | 11,531 | 38,400 | 54,000 | 27,000 | 48,900 | -29.7% | 0.72% |
| IV. MISSION | | | | | | | | | | |
| A. Campus Agencies / Congregations | 189,000 | 189,000 | 190,000 | 168,029 | 185,000 | 200,000 | 167,000 | 234,000 | -9.7% | 4.48% |
| B. Campus Ministry Committee | 1,000 | 98 | - | 180 | 500 | 5,000 | - | - | -100.0% | 0.00% |
| C. Communications | 15,000 | 9,149 | 16,000 | 3,606 | 15,000 | 16,000 | 9,000 | 17,000 | -40.0% | 0.24% |
| D. Ecumenical | 1,800 | 2,671 | 2,000 | 336 | 1,920 | 2,600 | 500 | 1,700 | -74.0% | 0.01% |
| E. NC Council of Churches | 14,000 | 14,000 | 14,000 | 7,472 | 13,440 | 15,000 | 7,000 | 15,000 | -47.9% | 0.19% |
| F. Historical | 1,250 | 1,250 | 3,000 | 930 | 10,500 | 10,500 | 7,500 | 10,500 | -28.6% | 0.20% |
| G. Multicultural Ministries | 2,500 | 481 | 3,000 | 674 | 7,000 | 9,000 | 5,000 | 7,500 | -28.6% | 0.13% |
| H. Outreach | 160,000 | 158,141 | 190,000 | 146,656 | 185,000 | 200,000 | 170,000 | 185,000 | -8.1% | 4.56% |
| I. Global Mission | 6,500 | 2,815 | 6,000 | 3,151 | 5,000 | 7,000 | 2,500 | 8,000 | -50.0% | 0.07% |
| Mission Sub-total | 391,050 | 377,606 | 424,000 | 331,035 | 423,360 | 465,100 | 368,500 | 478,700 | -13.0% | 9.89% |

* These ministries were combined into Congregational Ministry Team.

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| V. SOCIAL MINISTRY | | | | | | | | | | |
| A. Social Ministry | 1,200 | 2,899 | 2,500 | 1,954 | 2,000 | 2,500 | 2,000 | - | 0.0% | 0.05% |
| B. Advocacy | - | - | - | - | 1,000 | 8,300 | - | - | -100.0% | 0.00% |
| C. Disaster Preparedness | - | - | 3,000 | - | 1,500 | 3,200 | - | - | -100.0% | 0.00% |
| Social Ministry Sub-total | 1,200 | 2,899 | 5,500 | 1,954 | 4,500 | 14,000 | 2,000 | - | -55.6% | 0.05% |
| VI. LEADERSHIP | | | | | | | | | | |
| A. Candidacy | 130,000 | 130,000 | 124,127 | 118,873 | 125,000 | 127,851 | 112,500 | 125,000 | -10.0% | 3.02% |
| B. First Call Theological | 6,000 | 5,347 | 5,500 | 3,540 | 5,000 | 5,500 | 3,500 | 5,000 | -30.0% | 0.09% |
| C. Service to Leadership | 30,000 | 21,674 | 30,000 | 19,366 | 28,800 | 36,000 | 18,000 | 25,300 | -37.5% | 0.48% |
| D. Ministries of Chaplaincy, Pastoral Coi | 6,500 | 6,500 | 7,000 | 4,931 | 6,500 | 9,000 | 4,000 | 8,000 | -38.5% | 0.11% |
| E. Other Counseling | 3,000 | - | 3,000 | 160 | 1,500 | 3,000 | 500 | 3,000 | -66.7% | 0.01% |
| Leadership Sub-total | 175,500 | 163,522 | 169,627 | 146,870 | 166,800 | 181,351 | 138,500 | 166,300 | -17.0% | 3.72% |
| VII. ADMINISTRATIVE | | | | | | | | | | |
| A. Compensation / benefits | 1,065,000 | 1,018,844 | 1,100,000 | 1,028,685 | 1,120,000 | 1,133,000 | 990,000 | 990,000 | -11.6% | 26.56% |
| B. Travel/Expenses | 27,000 | 32,020 | 31,000 | 19,896 | 31,000 | 32,000 | 22,000 | 22,000 | -29.0% | 0.59% |
| C. Auto-Operating | 28,000 | 21,917 | 30,000 | 19,224 | 28,000 | 31,000 | 24,000 | 24,000 | -14.3% | 0.64% |
| D. Auto-Replacement | 50,000 | 39,418 | 30,000 | - | - | - | - | - | 0.0% | 0.00% |
| E. Continuing Education | 7,500 | 8,684 | 8,000 | 883 | 8,000 | 10,000 | 4,000 | 4,000 | -50.0% | 0.11% |
| F. Relocation Expense | - | - | - | - | - | - | - | - | 0.0% | 0.00% |
| G. Office Maintenance | 96,500 | 98,842 | 100,000 | 78,448 | 102,500 | 127,500 | 83,000 | 83,000 | -19.0% | 2.23% |
| H. Office Expense | 69,500 | 53,387 | 68,000 | 46,786 | 69,000 | 74,000 | 55,500 | 55,500 | -19.6% | 1.49% |
| I. Computer Expense | 27,500 | 30,448 | 34,000 | 21,547 | 36,000 | 38,000 | 30,000 | 30,000 | -16.7% | 0.80% |
| J. Synod Assembly | 60,000 | 64,634 | 63,000 | 56,774 | 66,700 | 66,700 | 55,000 | 55,000 | -17.5% | 1.48% |
| K. Synod Council | 11,500 | 13,595 | 10,000 | 8,599 | 10,500 | 13,500 | 9,500 | 9,500 | -9.5% | 0.25% |
| Administrative Sub-total | 1,442,500 | 1,381,790 | 1,474,000 | 1,280,843 | 1,471,700 | 1,525,700 | 1,273,000 | 1,273,000 | -13.5% | 34.15% |
| VIII. RESERVES | | | | | | | | | | |
| A. Miscellaneous | 4,000 | 6,244 | 5,000 | 2,088 | 5,000 | 5,000 | 5,000 | 5,000 | 0.0% | 0.13% |
| Reserves Sub-total | 4,000 | 6,244 | 5,000 | 2,088 | 5,000 | 5,000 | 5,000 | 5,000 | 0.0% | 0.13% |
| Total | 5,078,000 | 4,981,284 | 5,013,377 | 4,006,926 | 4,810,610 | 5,388,201 | 3,727,700 | 4,822,024 | -22.5% | 100.00% |
| IX. ESTIMATED INCOME | | | | | | | | | | |
| A. Mission Support | 5,016,000 | 4,713,923 | 4,938,377 | 3,880,830 | 4,750,000 | 5,327,201 | 3,672,700 | 4,761,024 | -22.7% | |
| B. Interest | 10,000 | 6,682 | 20,000 | 1,369 | 610 | 1,000 | - | 1,000 | -100.0% | |
| C. Synod Assembly | 52,000 | 50,513 | 55,000 | 59,985 | 60,000 | 60,000 | 55,000 | 60,000 | -8.3% | |
| D. Surplus/Deficit | - | - | - | - | - | - | - | - | | |
| Total | 5,078,000 | 4,771,118 | 5,013,377 | 3,942,184 | 4,810,610 | 5,388,201 | 3,727,700 | 4,822,024 | -22.5% | |