

## 2012 Approved Program Ministry Budget

	2009 Approved	2009 Actuals	2010 Approved	2010 Actuals	2011 Approved	2012 Approved	2012 Essential	2012 Enhanced	2012 Approved vs 2011 Approved % Change	% of Approved Budget
<b>I. CHURCHWIDE MINISTRY</b>										
A. ELCA	2,000,000	1,611,900	1,865,000	1,266,646	1,435,000	1,219,750	1,123,423	96,327	-15.0%	38.02%
B. Region 9	17,000	11,569	15,850	7,791	13,700	11,645	10,725	920	-15.0%	0.36%
Churchwide Minstry Sub-total	2,017,000	1,623,468	1,880,850	1,274,437	1,448,700	1,231,395	1,134,148	97,247	-15.0%	38.38%
<b>II. INSTITUTIONS</b>										
A. L-R University	132,000	86,535	123,000	55,864	56,000	44,800	41,262	3,538	-20.0%	1.40%
B. Lutheridge + Lutherock	137,500	93,587	128,000	62,935	65,000	55,250	50,887	4,363	-15.0%	1.72%
C. Lutheran Family Services	132,000	89,838	123,000	60,478	62,000	49,600	45,683	3,917	-20.0%	1.55%
D. Agape + Kure Beach	133,350	102,687	124,000	76,463	87,000	78,300	72,116	6,184	-10.0%	2.44%
E. Lutheran Services for the Aging	154,000	100,959	143,000	64,946	65,000	52,000	47,893	4,107	-20.0%	1.62%
F. Southern Seminary	176,000	135,531	164,000	100,887	115,000	103,500	95,326	8,174	-10.0%	3.23%
G. Planned Giving	15,000	-	15,000	-	15,000				-100.0%	0.00%
H. Retirement Ministries (Twin Lakes)										
Institutions Sub-total	879,850	609,137	820,000	421,573	465,000	383,450	353,167	30,283	-17.5%	11.95%
<b>III. CONGREGATIONAL MINISTRIES</b>										
A. Educational Ministry	2,000	809	*	*	*	*	*	*	0.0%	0.00%
B. Evangelism	5,000	-	*	*	*	*	*	*	0.0%	0.00%
C. Heilig Resource Center	3,000	1,716	3,000	1,393	2,000	1,600	1,474	126	-20.0%	0.05%
D. Stewardship	5,000	1,456	*	*	*	*	*	*	0.0%	0.00%
E. Worship & Music	8,000	44	*	*	*	*	*	*	0.0%	0.00%
F. Youth & Family Ministry	7,000	3,585	7,000	2,485	5,000	4,000	3,684	316	-20.0%	0.12%
G. Spirituality	6,000	2,395	*	*	*	*	*	*	0.0%	0.00%
H. Call Committee Training	1,200	914	1,200	411					0.0%	0.00%
I. Caring for Creation Task Force	1,200	612	*	*	*	*	*	*	0.0%	0.00%
J. Congregational Ministry Team	-		27,200	1,229	20,000	16,000	14,736	1,264	-20.0%	0.50%
Congregational Life Sub-total	38,400	11,531	38,400	5,518	27,000	21,600	19,894	1,706	-20.0%	0.67%
<b>IV. MISSION</b>										
A. Campus Agencies / Congregations	190,000	168,029	185,000	148,071	167,000	141,950	130,740	11,210	-15.0%	4.42%
B. Campus Ministry Committee	-	180	500	300	-	-	-	-	0.0%	0.00%
C. Communications	16,000	3,606	15,000	1,859	9,000	5,400	4,974	426	-40.0%	0.17%
D. Ecumenical	2,000	336	1,920	-	500	400	368	32	-20.0%	0.01%
E. NC Council of Churches	14,000	7,472	13,440	6,440	7,000	5,600	5,158	442	-20.0%	0.17%
F. Historical	3,000	930	10,500	4,402	7,500	7,500	6,908	592	0.0%	0.23%
G. Multicultural Ministries	3,000	674	7,000	2,016	5,000	4,000	3,684	316	-20.0%	0.12%
H. Outreach	190,000	146,656	185,000	135,377	170,000	144,500	133,088	11,412	-15.0%	4.50%
I. Global Mission	6,000	3,151	5,000	1,088	2,500	2,000	1,842	158	-20.0%	0.06%
Mission Sub-total	424,000	331,035	423,360	299,552	368,500	311,350	286,762	24,588	-15.5%	9.70%

\* These ministries were combined into Congregational Ministry Team.

## 2012 Approved Program Ministry Budget

	2009 Approved	2009 Actuals	2010 Approved	2010 Actuals	2011 Approved	2012 Approved	2012 Essential	2012 Enhanced	2012 Approved vs 2011 Approved % Change	% of Approved Budget
<b>V. SOCIAL MINISTRY</b>										
A. Social Ministry	2,500	1,954	2,000	-	2,000	1,600	1,474	126	-20.0%	0.05%
B. Advocacy	-	-	1,000	-	-	-	-	-	0.0%	0.00%
C. Disaster Preparedness	3,000	-	1,500	-	-	-	-	-	0.0%	0.00%
Social Ministry Sub-total	5,500	1,954	4,500	-	2,000	1,600	1,474	126	-20.0%	0.05%
<b>VI. LEADERSHIP</b>										
A. Candidacy	124,127	118,873	125,000	103,152	112,500	95,625	88,073	7,552	-15.0%	2.98%
B. First Call Theological	5,500	3,540	5,000	2,467	3,500	2,800	2,579	221	-20.0%	0.09%
C. Service to Leadership	30,000	19,366	28,800	11,158	18,000	14,400	13,263	1,137	-20.0%	0.45%
D. Ministries of Chaplaincy, Pastoral Cot	7,000	4,931	6,500	2,820	4,000	3,200	2,947	253	-20.0%	0.10%
E. Other Counseling	3,000	160	1,500	423	500	400	368	32	-20.0%	0.01%
Leadership Sub-total	169,627	146,870	166,800	120,020	138,500	116,425	107,230	9,195	-15.9%	3.63%
<b>VII. ADMINISTRATIVE</b>										
A. Compensation / benefits	1,100,000	1,028,685	1,120,000	950,396	990,000	890,000	819,714	70,286	-10.1%	27.74%
B. Travel/Expenses	31,000	19,896	31,000	16,991	22,000	17,600	16,210	1,390	-20.0%	0.55%
C. Auto-Operating	30,000	19,224	28,000	25,492	24,000	21,600	19,894	1,706	-10.0%	0.67%
D. Auto-Replacement	30,000	-	-	-	-	-	-	-	0.0%	0.00%
E. Continuing Education	8,000	883	8,000	-	4,000	2,400	2,210	190	-40.0%	0.07%
F. Office Maintenance	100,000	78,448	102,500	76,103	83,000	83,000	76,445	6,555	0.0%	2.59%
G. Office Expense	68,000	46,786	69,000	46,159	55,500	38,850	35,782	3,068	-30.0%	1.21%
H. Computer Expense	34,000	21,547	36,000	20,770	30,000	22,500	20,723	1,777	-25.0%	0.70%
I. Synod Assembly	63,000	56,774	66,700	35,056	55,000	55,000	50,656	4,344	0.0%	1.71%
J. Synod Council	10,000	8,599	10,500	9,711	9,500	7,600	7,000	600	-20.0%	0.24%
Administrative Sub-total	1,474,000	1,280,843	1,471,700	1,180,680	1,273,000	1,138,550	1,048,634	89,916	-10.6%	35.49%
<b>VIII. RESERVES</b>										
A. Miscellaneous	5,000	2,088	5,000	3,086	5,000	4,000	3,691	309	-20.0%	0.12%
Reserves Sub-total	5,000	2,088	5,000	3,086	5,000	4,000	3,691	309	-20.0%	0.12%
<b>Total</b>	<b>5,013,377</b>	<b>4,006,926</b>	<b>4,810,610</b>	<b>3,304,866</b>	<b>3,727,700</b>	<b>3,208,370</b>	<b>2,955,000</b>	<b>253,370</b>	<b>-13.9%</b>	<b>100.00%</b>
<b>IX. ESTIMATED INCOME</b>										
A. Mission Support	4,938,377	3,880,830	4,750,000	2,972,221	3,672,700	3,150,000	2,900,000	250,000	-14.2%	
B. Interest	20,000	1,369	610	1,398	-	3,370	-	3,370	0.0%	
C. Synod Assembly	55,000	59,985	60,000	49,671	55,000	55,000	55,000	-	0.0%	
D. Surplus/Deficit	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>5,013,377</b>	<b>3,942,184</b>	<b>4,810,610</b>	<b>3,023,291</b>	<b>3,727,700</b>	<b>3,208,370</b>	<b>2,955,000</b>	<b>253,370</b>	<b>-13.9%</b>	

## 2012 Approved Program Ministry Budget

---

2009 Approved	2009 Actuals	2010 Approved	2010 Actuals	2011 Approved	2012 Approved	2012 Essential	2012 Enhanced	2012 Approved vs 2011 Approved % Change	% of Approved Budget
------------------	-----------------	------------------	-----------------	------------------	------------------	-------------------	------------------	--	----------------------------