

Eastern Washington-Idaho Synod
Statement of Activities
Year Ended Actual 1/31/10 & Proposed Budgets 1/31/11&1/31/12

		Actual	Revised	Revised	Proposed
		1/31/2010	Budget	Budget	Budget
		1/31/2010	1/31/2010	1/31/2011	1/31/2012
REVENUE					
Undesignated Benevolence		897,793	1,020,000	855,000	930,000
Gifts		2,500	10,000	7,000	9,000
Interest Earnings		288	11,000	5,000	5,000
EOCM Funds From ELCA		3,750	10,000	10,000	10,000
TOTAL REVENUE		904,331	1,051,000	877,000	954,000
CHURCHWIDE SUPPORT					
		33.3%	39.0%	30.0%	31.0%
ELCA Support (Undesignated)		299,056	397,800	256,500	288,300
TOTAL - CHURCHWIDE		299,056	397,800	256,500	288,300
SEMINARY/UNIV SUPPORT					
Support of PLTS		13,260	13,260	11,115	12,090
Support of LTS		13,260	13,260	11,115	12,090
Support of PLU		3,000	3,000	3,000	3,500
TOTAL - SEM/UNIV SUPPORT		29,520	29,520	25,230	27,680
SHARED MISSIONS					
Region 1		45,098	45,098	45,098	47,121
Consultation to Clergy		25,722	25,722	27,746	27,746
Campus Ministries		75,000	75,000	80,000	77,000
Campus Ministries-EWU scholarship		615	800	800	800
Campus Ministries-WSU scholarship		615	800	800	800
Campus Ministries-U of I scholarship		615	800	800	800
LENS		4,036	4,036	4,040	4,040
Shared Risk Fund			608	608	608
Campus Ministry Capital		500	500	500	500
TOTAL - SHARED MISSIONS		152,201	153,364	160,392	159,415
SYNOD SUPPORTED GROUPS					
LCS		12,000	12,000	12,000	12,000
WA Assoc of Churches		816	816	800	-
ILEOM - Lutherhaven		1,020	1,020	1,000	1,000
Luther Heights Bible Camp		1,020	1,020	1,000	1,000
Lutheran Staff Associates		204	204	200	200
Rural Ministry Resources		816	816	800	800
Lutheran Public Policy		1,500	1,500	1,500	1,500
Archives		500	500	500	500
TOTAL - SYNOD GROUPS		17,876	17,876	17,800	17,000
PROGRAM OPERATIONS					
Congregational Life		-	750	500	500
Outreach/Multicultural		1,243	5,000	2,000	2,000
Youth		3,693	4,000	2,000	2,000
Global Mission		1,964	1,000	1,000	1,000
Professional Ministry		1,651	1,000	1,000	1,000
New Ministry Seed		1,250	8,000	5,000	5,000
The Lutheran - Insert		1,000	1,000	1,000	1,000
General Committee Expense		225	1,000	500	500
Candidacy/Mobility		1,933	5,000	3,000	3,000
Candidacy Process		1,263	4,000	2,000	2,000
TOTAL - PROGRAM		14,222	30,750	18,000	18,000

Eastern Washington-Idaho Synod
Statement of Activities
Year Ended Actual 1/31/10 & Proposed Budgets 1/31/11&1/31/12

			Revised	Revised	Proposed
		Actual	Budget	Budget	Budget
		1/31/2010	1/31/2010	1/31/2011	1/31/2012
SALARIES & BENEFITS					
Salary - Bishop		43,759	43,759	39,645	45,321
Housing Allowance - Bishop		34,272	34,272	31,149	35,609
Salary - Bishop's Asst		40,993	40,993	41,154	46,925
Housing Allowance - Bishop's Asst		27,888	27,888	27,436	31,283
Salary - Office Staff		81,127	80,927	77,070	81,127
Salary-Bishop Elect					8,000
Moving Expense-Bishop Elect					3,000
Vacation		1,092	-	-	-
Salary - Part Time Janitor		720	858	858	883
SECA		11,238	11,238	10,663	12,786
FICA		5,973	6,257	5,962	6,274
Pension/Medical Coverage		66,992	73,250	70,086	74,293
Continuing Education		3,000	3,000	3,000	3,000
Workers Comp Insurance		1,203	1,000	1,000	1,000
TOTAL - SALARIES & BENEFITS		318,257	323,442	308,023	349,501
		-			
TRAVEL					
Staff Travel		35,265	31,000	30,000	31,000
Travel-EOCM Exp(See Offset Above)		928	10,000	10,000	10,000
Travel-Volunteers		12,586	8,000	8,000	8,000
Synod Council Assembly		4,726	8,000	5,000	5,000
TOTAL - TRAVEL		53,505	57,000	53,000	54,000
SYNOD OPERATIONS					
Postage & Shipping		3,976	4,600	3,500	3,600
Printing		2,628	2,000	1,500	1,600
Supplies		2,818	3,300	2,700	2,800
Telephone		5,562	5,600	5,300	5,400
Insurance		4,790	5,500	5,000	5,000
Resource Materials		1,350	1,000	1,000	1,300
Miscellaneous		532	248	155	904
Contingencies		-	1,000	800	1,000
Equipment Maintenance		1,417	3,000	1,000	1,000
Equipment Procurement		6,320	3,000	5,100	5,500
Occupancy and Utilities		12,000	12,000	12,000	12,000
Depreciation Expense					
TOTAL SYNOD OPERATIONS		41,393	41,248	38,055	40,104
TOTAL EXPENSES		926,030	1,051,000	877,000	954,000
SURPLUS/DEFICIT		(21,699)	-	-	-

****\$21,699- Mostly 2008 Undesignated Benevolence received too late to send on to Churchwide. Sent in 2009. This offsets profit from prior Year.					