



THE LUTHERAN CHURCH—
MISSOURI SYNOD

PROGRAM BUDGET SUMMARY
2019/20 FISCAL YEAR

**THE LUTHERAN CHURCH—MISSOURI SYNOD
PROGRAM BUDGET SUMMARY
2019/20 FISCAL YEAR**

TABLE OF CONTENTS

<u>Section</u>	<u>Description</u>	<u>Page</u>
1	ORGANIZATION	1
2	CORPORATE SYNOD AND RELATED ENTITIES:	
	a. Operating Budgets /Graph	3
	b. Unrestricted Net Assets/Graph	4
	c. Capital Debts and Loan Guarantees	4
3	COPORATE SYNOD:	
	a. 2019/20 Mission and Ministry Operating Budget	5
	b. Department Descriptions	6
	c. Total Expenses	10
	d. Synod Operating Budget/Graph	11
	e. Program Boards Budgeted Revenue/Graph	12
	f. 2019/20 Mission and Ministry Operating Budget by Type	13

THE LUTHERAN CHURCH—MISSOURI SYNOD

Program Budget Summary

For the Fiscal Year Ending June 30, 2020

ORGANIZATION

The Lutheran Church—Missouri Synod (Synod) was organized in the State of Missouri in 1847 for the conservation and promotion of the unity of the true faith, strengthening congregations and their members in giving bold witness by word and deed, training professional church workers, and extending the Gospel Witness into all the world. In 1894, the Synod in convention formed The LCMS, Inc., a non-for-profit corporation to manage the legal and business affairs of the Synod as a whole. The present name was officially adopted in 1947.

MISSION

In grateful response to God's grace and empowered by the Holy Spirit through Word and Sacraments, the mission of The Lutheran Church—Missouri Synod is vigorously to make known the love of Christ by word and deed within our churches, communities, and the world.

OBJECTIVES

The Synod, under Scripture and the Lutheran Confessions, shall:

1. Conserve and promote the unity of the true faith (Eph.4:3-6;1 Cor.1:10), work through its official structure toward fellowship with other Christian church bodies, and provide a united defense against schism, sectarianism (Rom.16:17), and heresy;
2. Strengthen congregations and their members in giving bold witness by word and deed to the love and work of God, the Father, Son, and Holy Spirit, and extend that Gospel witness into all the world;
3. Recruit and train pastors, teachers, and other professional church workers and provide opportunity for their continuing growth;
4. Provide opportunities through which its members may express their Christian concern, love, and compassion in meeting human needs;
5. Aid congregations to develop processes of thorough Christian education and nurture and to establish agencies of Christian education such as elementary and secondary schools and to support synodical colleges, universities, and seminaries;
6. Aid congregations by providing a variety of resources and opportunities for recognizing, promoting, expressing, conserving, and defending their confessional unity in the true faith;
7. Encourage congregations to strive for uniformity in church practice, but also to develop an appreciation of a variety of responsible practices and customs which are in harmony with

our common profession of faith;

8. Provide evangelical supervision, counsel, and care for pastors, teachers, and other professional church workers of the Synod in the performance of their official duties;
9. Provide protections for congregations, pastors, teachers, and other church workers in the performance of their official duties and the maintenance of their rights;
10. Aid in providing for the welfare of pastors, teachers, and other church workers, and their families in the event of illness, disability, retirement, special need, or death.

The LCMS Inc. is a not-for-profit organization which relies on donations from its over 6,000 congregations and individuals and grants from agencies for the majority of its operating income. These donations and grants fluctuate depending on the economic condition of the area in which the congregation, individuals, and agencies are located.

The Synod in convention has authorized the formation of 35 districts as separate legal entities to achieve its objectives and carry on its activities. It has also formed, as separate not-for-profit corporations, 12 educational institutions, Concordia University System, a publishing house, a foundation, church extension programs, a housing corporation, 2 holding corporations, and its archives. The accompanying selected financial information represents the operations of the, The LCMS, Inc. including Synodical administration, Concordia Plan Services, LCMS Holdings Limited, and LCMS National Housing Support Corporation over which the Board of Directors of the Synod has responsibility and control, and the operations of the districts, universities, seminaries, CUS, Concordia Publishing House (CPH), The Lutheran Church–Missouri Synod Foundation (Foundation), Lutheran Church Extension Fund (LCEF), and Concordia Historical Institute (CHI), for which the Board of Directors of the Synod has oversight responsibilities.

The Board of Directors allocates available funds to programs, commissions, and departments of the LCMS Inc. and holds them responsible. The Board of Directors exercises general oversight over the operations and activities of synodical corporate entities as required in the constitution and bylaws.

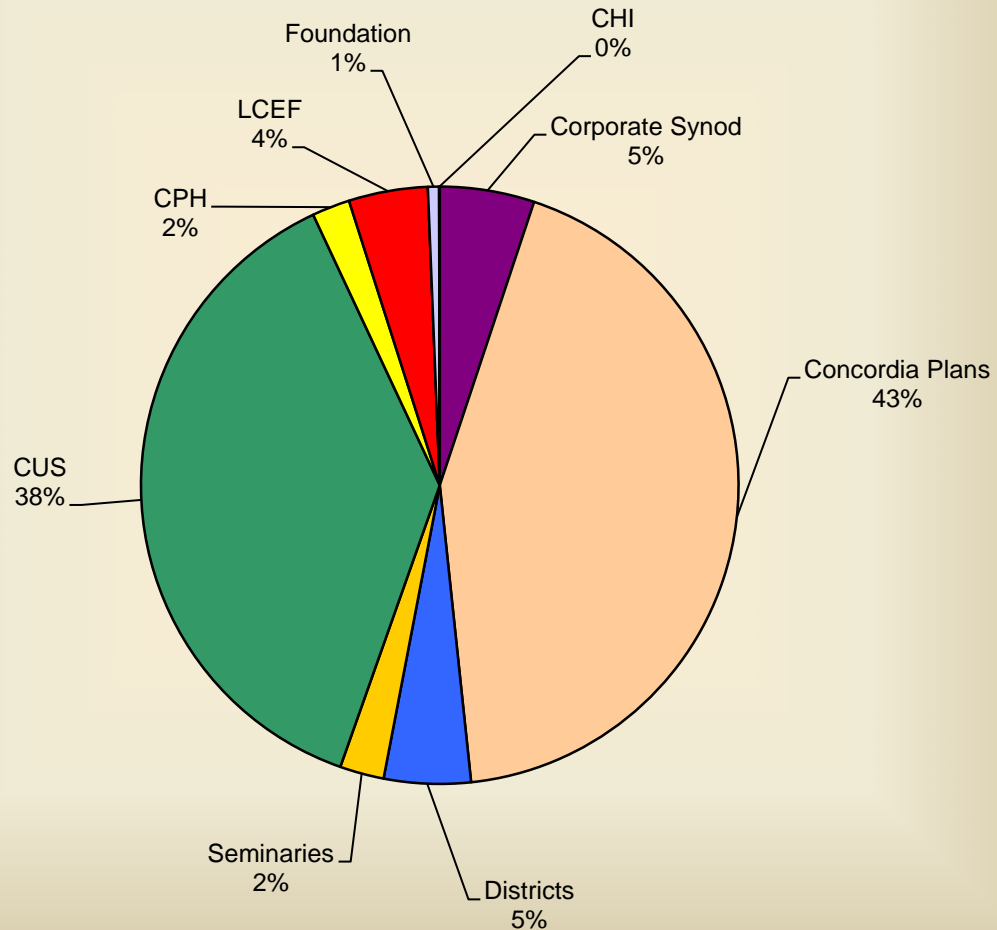
The Board of Directors is the legal representative of the Synod. It is the custodian of all property of the Synod, directly or by its delegation of such authority to an agency of the Synod. It exercises supervision over all property and business affairs of the Synod except in these areas where authority has been delegated to another agency of the Synod or where through the adoption of bylaws or by other convention action specific areas of responsibility have been assigned to separate boards or trust entities, and as to those, the Board of Directors has general oversight responsibility.

The LCMS Inc. is an organization described in Section 501(c)(3) of the Internal Revenue Code of 1986, as amended, and has received a determination letter from the Internal Revenue Service stating that it is exempt from federal income taxes on income from related exempt activities under Code Section 501(a).

Corporate Synod & Related Entities
Operating Budgets
For the Years Ended June 30
(In thousands)

	2018	2019	2020
Corporate Synod	77,016	69,365	81,277
Concordia Plans Services	629,295	656,162	686,463
Districts	71,525	76,424	74,520
Seminaries	35,803	34,886	37,948
CUS	555,199	578,824	597,873
CPH	35,042	34,163	32,567
LCEF	58,000	65,794	67,944
Foundation	8,856	9,054	9,568
CHI	591	564	564
Total	1,471,327	1,525,236	1,588,724

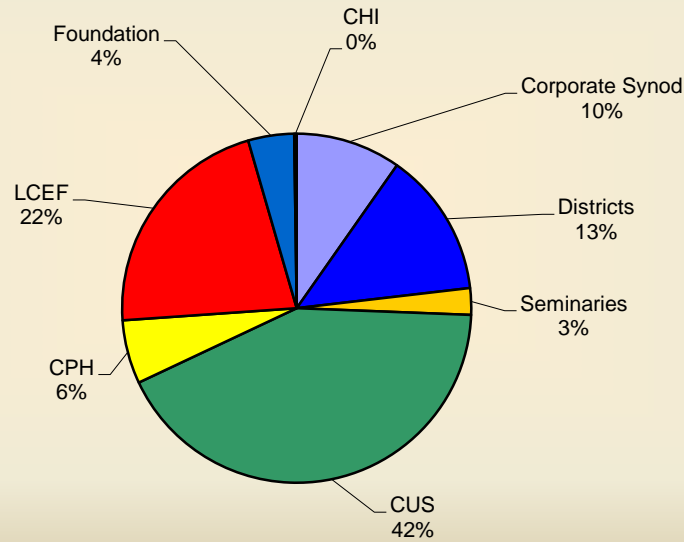
Corporate Synod & Related Entities
Operating Budget FY 2020



Corporate Synod & Related Entities
Unrestricted Net Assets
For the Year Ended June 30, 2018
(In thousands)

Corporate Synod	100,243
Districts	138,085
Seminaries	25,350
CUS	436,255
CPH	60,708
LCEF	222,591
Foundation	43,789
CHI	2,367
Total	<u><u>1,029,388</u></u>

Corporate Synod & Related Entities
Unrestricted Net Assets
For the Year Ended June 30, 2018



Capital Debt & Loan Guarantees
Corporate Synod & Related Entities
June 30, 2018
(In thousands)

	<u>Capital Debts</u>	<u>Loan Guarantees</u>
Corporate Synod	8,617	10,945
Concordia Plan Services	-	-
Districts	5,818	-
Seminaries	5,345	-
CUS	226,676	-
CPH	-	-
LCEF	-	8,995
Foundation	-	-
CHI	-	-
Total	<u><u>246,456</u></u>	<u><u>19,940</u></u>

The Lutheran Church—Missouri Synod
Corporate Synod
2019/20 Mission and Ministry Operating Budget

	Total Expense Budget			Departmental Revenue Budget		Net	%	2018/19
	2018/19	2019/20	% chg	Materials & Services	Restricted Revenue	Unrestricted Budget		Unrestricted Budget
Programs								
<u>Mission and ministry programs</u>								
International Mission	29,617,889	26,736,815	(9.7)		26,643,050	93,765	0.4	2,199,866
National Mission	9,225,994	9,297,786	0.8	637,927	8,026,730	633,129	2.9	556,964
* Youth Gathering		9,708,130		8,792,181	150,000	765,949	3.5	
Pastoral Education	2,805,964	3,473,748	23.8	101,500	2,163,637	1,208,611	5.5	1,088,876
University Education	2,277,270	1,996,148	(12.3)			1,996,148	9.1	2,277,270
Communications	4,457,203	3,060,892	(31.3)	444,865	32,431	2,583,596	11.8	3,965,297
KFUO	1,407,002	1,031,514	(26.7)	162,000	821,173	48,341	0.2	48,341
Total mission and ministry programs	49,791,323	55,305,033	11.1	10,138,473	37,837,021	7,329,540	33.4	10,136,615
<u>Ecclesiastical programs</u>								
Constitutional Matters	16,350	14,600	(10.7)			14,600	0.1	16,350
Commission on Handbook	12,350	10,600	(14.2)			10,600		12,350
Commission on Theology & Church Relations	780,100	714,358	(8.4)			714,358	3.3	780,100
Conflict Resolution	10,250	85,250	731.7			85,250	0.4	10,250
Convention Committees & Task Forces	107,856	150,000	39.1			150,000	0.7	107,856
Legal	540,000	580,000	7.4			580,000	2.7	540,000
Rosters	935,225	814,568	(12.9)	57,898		756,670	3.5	883,210
Church Relations	1,844,841	1,002,738	(45.6)	35,000	407,427	560,311	2.6	715,841
President and Vice-Presidents	1,825,337	1,863,899	2.1	7,500	140,000	1,716,399	7.8	1,691,837
Secretary	462,519	397,899	(14.0)			397,899	1.8	441,519
Board of International Missions	31,000	31,500	1.6			31,500	0.1	31,000
Board of National Missions	29,000	30,500	5.2			30,500	0.1	29,000
Council of Presidents	220,250	223,325	1.4	25,000		198,325	0.9	195,250
Chief Mission Officer	756,123	735,071	(2.8)			365,131	1.7	421,397
Concordia Historical Institute	420,000	420,000				5,000	1.9	415,000
* Synodical Convention		2,236,237		2,236,237				
Contingency	500,000	1,000,000	100.0			1,000,000	4.6	500,000
Total ecclesiastical programs	8,491,201	10,310,544	21.4	2,361,635	917,558	7,031,352	32.2	6,790,960
Total programs	58,282,523	65,615,577	33	12,500,107	38,754,578	14,360,892	65.6	16,927,575
Management and general								
Board of Directors	64,416	70,795	9.9			70,795	0.3	64,416
Chief Administrative Officer	466,218	382,074	(18.0)			382,074	1.7	466,218
Chief Financial Officer / Treasurer	380,061	312,426	(17.8)			312,426	1.4	380,061
Property and Insurance	885,202	478,441	(46.0)			478,441	2.3	504,750
External Audit	77,000	80,000	3.9			80,000	0.4	77,000
Internal Audit	952,010	855,061	(10.2)	270,000		585,061	2.7	668,310
Accounting	2,237,013	1,706,124	(23.7)	274,807		1,431,318	6.6	1,942,295
State and Federal Tax Reporting	156,456	122,133	(21.9)	14,000		108,133	0.5	142,456
Information Technologies	4,246,527	2,369,279	(44.2)			2,369,279	10.8	4,246,527
Human Resources	1,272,574	1,136,545	(10.7)	503,185	20,000	613,360	2.8	719,462
Operational Services	2,861,888	1,948,402	(31.9)	517,212	1,400	1,429,790	6.5	2,362,069
Interest	56,300	58,000	3.0	360,000		(302,000)	(1.4)	(333,900)
Foreign Exchange	3,000		(100.0)					3,000
National Housing Support Corporation Grant	125,000		(100.0)					
Total general and administrative	13,783,664	9,519,282	(30.9)	1,939,203	21,400	7,558,679	34.6	11,242,663
Fundraising								
Mission Advancement	5,631,257	7,281,932	29.3		6,178,553	1,103,379	5.0	1,490,793
National Offering								
Total fundraising	5,631,257	7,281,932	29.3		6,178,553	1,103,379	5.0	1,490,793
Contra-expense adjustment								
Unallocated G & A expense	(8,332,278)	(1,140,094)	(86.3)			(1,140,094)	(5.2)	(8,332,278)
Net contra-expense adjustment	(8,332,223)	(1,140,094)	(86.3)			(1,140,094)	(5.2)	(8,332,223)
Totals	69,365,221	81,276,698	17.2	14,439,311	44,954,531	21,882,856	100.0	21,328,808
Unrestricted Support and Other Income Budget						21,200,000		21,940,000
Budgeted Change in Unrestricted Net Assets						(682,856)		611,192
Change in Undesignated Net Assets								
Net Budget Funded with Board Designated Funds:								
Communications						1,330,885		973,450
KFUO						48,341		48,341
Youth Gathering						566,675		
Convention Projects						150,000		107,856
Total Budget Funded with Board Designated Funds						2,095,901		1,129,647
Net Budget Board Designated for Communications						(1,200,000)		(1,200,000)
Change in Undesignated Net Assets						213,045		540,839

* Youth Gathering and Synodical Convention occurring every three years.

Department Descriptions

Office of International Mission

The Office of International Mission coordinates and supports the ministries of Synod in foreign countries. In carrying out its mission responsibilities, the Office of International Mission receives its primary focus from the mission and ministry emphases developed triennially by the national Synod in convention and from the policies developed and determined by the Board for International Mission. Through the Chief Mission Officer, it also receives direction from the President of the Synod on all aspects of its responsibilities. The Office of International Mission's responsibilities include placement and support of foreign missionaries, establishment and maintenance of international schools, coordination of international relief efforts, policy recommendations to the Board for International Mission, and support and encouragement of international partner churches in conjunction with the Office of the President. The Office of International Mission is also responsible for granting recognized service organization status to organizations that provide services primarily outside the United States, are independent of the Synod, engage in program activity that is in harmony with the programs of the Synod, and warrant recognition by the Synod in accordance with the Bylaws.

\$26,736,815

Pastoral Education

The Office of Pastoral Education plans, promotes, and coordinates pastoral education in order to provide healthy, well-trained, and faithful clergy for the LCMS. The executive director of pastoral education assists the Synod's chief mission officer in "providing leadership, coordination, and oversight for pre-seminary education programs, seminary education and post-seminary continuing education, and by providing advocacy for pastoral education and health with the Synod" (Bylaw 3.4.3.8).

Planning includes the collection and integration of data gathered from the Concordia University System (CUS) schools and the seminaries in order to provide an accurate description of the present. Planning also includes identification of trends and patterns in data that could be predictive and signal prudent changes for the future. It includes ongoing visitation of university theology faculty and pre-seminary director. It also includes communication with, and serving as a resource for, the LCMS Council of Presidents and others who are key stakeholders in pastoral education.

The promotional efforts of the office include informing the church concerning the mission of both LCMS seminaries and how both seminaries are undertaking that mission. This takes place through visitation, the Pastoral Formation Committee, and bringing leaders from both seminaries together for ongoing cooperation and collaboration to foster rapport and advance mission effectiveness. They also include extolling the office of pastor and what God accomplishes through that office. These efforts are designed to advance the work of the seminaries with prospective students, potential donors, alumni and other key stakeholders in pastoral education. The Pastoral Education budget also reflects the distribution of designated financial gifts and bequests to support both seminaries joyfully given by the church through the LCMS Joint Seminary Fund, Global Seminary Initiative, endowments contributions, and regular worship offerings (subsidy).

The coordination of pastoral education includes working toward the creation of a seamless system of pastoral formation in the Synod that begins at the baptismal font and continues throughout the life and service of the pastor. The office promotes ways in which those to whom God has given the desire to serve Him in pastoral ministry may be identified, informed, encouraged, nurtured and effectively formed for that service. It designs and advances to the Synod a plan of lifelong learning for pastors that begins with oversight of the Post-Seminary Applied Learning and Support (PALS) program, Preach the Word, and providing the COP with a system for tracking and reporting continuing education units on the pastor's Self Evaluation Tool (SET).

All these efforts are undertaken so that God's people will be faithfully fed the Lord's Word and Sacraments whereby the Holy Spirit creates and sustains saving faith in His people.

\$3,473,748

University Education

University Education provides for the education of commissioned ministers, other professional church workers for the Synod, and others desiring a Christian Lutheran liberal arts education.

University Education develops coordinating policies and procedures for coordinating roles and responsibilities for the colleges and universities. It reviews and approves new programs and manages peer review of programs in the interest of the universities and the church.

University Education establishes policy guidelines for distribution of Synodical financial support, approves capital projects, establishes criteria for institutional viability, fiscal and otherwise, and grants prior approval of initial appointments to the university theological faculties.

A primary emphasis is the promotion of church work programs and recruitment processes for students, professional church workers, and lay higher education for future Lutheran leaders.

\$1,996,148

Office of National Mission

The Office of National Mission coordinates and supports domestic ministries that serve congregations and schools through the districts of the Synod (Bylaw 3.8.2.3). To that end the Office of National Mission will enliven, equip, coordinate, and engage domestic congregations, districts, and Recognized Service Organizations in order to enhance their local and regional missions and ministries. The Office of National mission supports the work of church planting and revitalization, domestic disaster response and human care, evangelism, school ministry, stewardship, and youth ministry.

\$9,297,786

Communications

The department is the storyteller and the purveyor of news and information for the Synod, and it does this through many means: publications (official and otherwise) and a host of other print and digital resources, website and blogs, graphic design, video and photography, social media, E-News, marketing and promotion and public and media relations.

In its work, LCMS Communications strives toward these goals:

- The people of the Synod know we will stand up for the faith, put Christ at the center, and defend the values the church espouses.
- Our people are knowledgeable about their church body—its beliefs and practices, missions and ministries, positions on societal issues and priorities.
- They know our news reporting is accurate and trustworthy.
- They sense that our communication vehicles are executed with the highest-possible quality and take advantage of the latest technologies available.
- The offices and ministries of LCMS, Inc.—e.g., OIM, ONM, OTP—know they can depend on us for excellent communication products delivered on time.
- Our work with LCMS Mission Advancement is collegial and productive, not least in terms of donor appeals and in responding to sudden events like disasters.

- Our thinking and planning are strategic and in keeping with the needs and priorities of our clients.
- We collaborate with other entities throughout the Synod; our communication counterparts in the districts, universities and seminaries, auxiliaries, Synodwide corporate entities, etc., consider us partners in the Gospel in the work of the church.
- We look for opportunities to cross-promote and avoid duplication and redundancy.
- The general public is familiar with the Synod and, even if some disagree with our positions, we are respected for being true to our principles.
- We deal as openly as possible with the secular media while always serving the best interests of the Synod.
- We make every effort to establish and maintain contact with as many LCMS households as possible.

\$3,060,892

Mission Advancement

Mission Advancement (including Mission Central in Mapleton, Iowa) serves those who voluntarily contribute time, talent and financial resources to the mission and work of The Lutheran Church—Missouri Synod, and those who are willing to consider contributing to the mission. It's overarching goal is carrying out its assigned duties in the manner most worthy of our Savior Jesus Christ. Because the primary “customer” or “client” is the current or potential contributor, Mission Advancement is a distinct programmatic unit under the supervision and oversight of the Synod's Chief Mission Officer per Synod Bylaw 3.4.3.6.

\$7,281,932

The Commission on Constitutional Matters

The Commission on Constitutional Matters exists to interpret the Synod's Constitution, Bylaws, and Resolutions upon the written request of a member (congregation, ordained or commissioned minister), official, board, commission, entity, or agency of the Synod and ensures the constitutionality of the governing instruments of the Synod and its agencies. It examines all reports and overtures to the Synod asking for amendments to the Constitution and Bylaws of the Synod to determine their agreement in content and language with the Constitution and Bylaws of the Synod. It examines in advance the articles of incorporation and the bylaws or regulations of every synodical entity and all proposed amendments of such documents to ascertain whether they are in harmony with the Constitution, Bylaws, and Resolutions of the Synod.

\$14,600

The Commission on Theology and Church Relations

The Commission on Theology and Church Relations exists to assist congregations in achieving the objectives of Article III, sections 1 and 6 of the Constitution of the Synod and to assist the President of the Synod in matters of church relationships and in fostering and preserving doctrinal unity and integrity within the Synod.

Through the preparation of official documents (e.g., reports, statements, opinions, study documents), the commission provide guidance to the Synod in matters of theology and church relations. It suggests and provides studies of contemporary issues, including also current social issues, as they affect the church and as the church may affect such social issues. It fosters and ongoing theological education through institutes, seminars, and other means. It is also the Synod's primary agency for dealing with dissent from the official position of the Synod.

The commission assists the President at his request in discharging his constitutional responsibilities for fostering and preserving doctrinal unity within the Synod and doctrinal integrity as he relates to other church bodies. When a church body applies for formal recognition of altar and pulpit fellowship with the Synod or when a synodical mission applies for formal recognition as a self-governing partner church (by the Board for International Mission), such recognition shall be proposed at a synodical convention only after the approval of the commission.

\$714,358

The Council of Presidents

The Council of Presidents shall provide opportunity for the President to advise and counsel his representatives in the districts and for the district presidents in turn to give counsel to the President.

The Council of Presidents exists to provide opportunity for the presidents of the districts and the praesidium of the Synod to counsel with one another on matters pertaining to the doctrine and administration of the Synod and its districts, to edify and support one another in the work they share, and to serve as the Board of Assignments of the Synod, assigning first calls to candidates for ordained or commissioned ministry.

\$223,325

The Lutheran Church—Missouri Synod
Corporate Synod
Total Expenses
For the Year Ended June 30

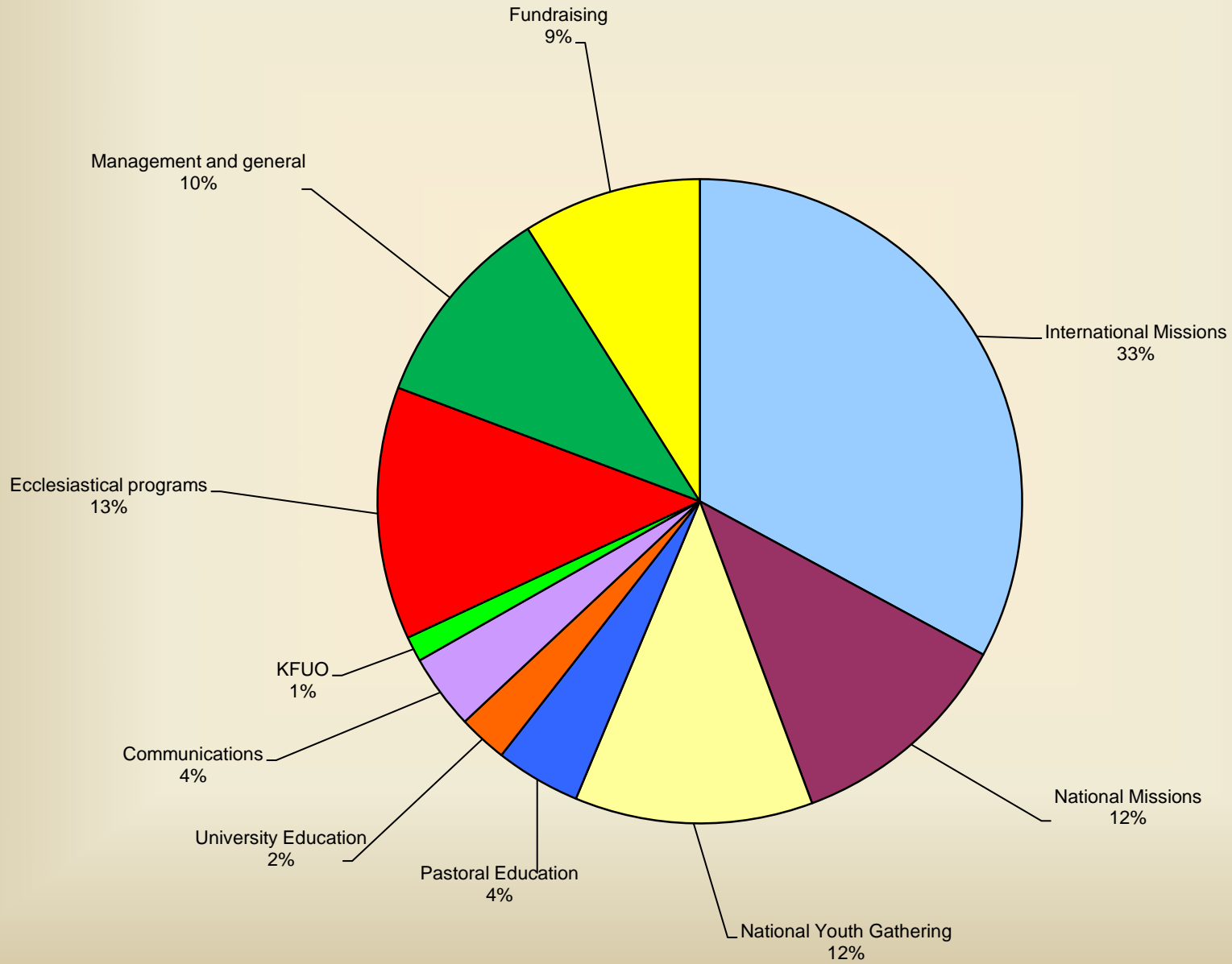
	<u>Actual</u>	<u>Budget</u>
	<u>2019</u>	<u>2020</u>
Programs		
International Mission	21,454,780	26,736,815
National Mission	7,556,673	9,297,786
* Youth Gathering	0	9,708,130
Pastoral Education	3,685,431	3,473,748
University Education	13,391,398	1,996,148
Communications	3,330,164	3,060,892
KFUO	1,003,470	1,031,514
Total misson and ministry programs	<u>50,421,916</u>	<u>55,305,033</u>
Ecclesiastical programs		
Constitutional Matters	8,498	14,600
Commission on Handbook	7,651	10,600
CTCR	639,885	714,358
Conflict Resolution	0	85,250
Convention Committees & Task Forces	22,226	150,000
Legal Counsel	537,088	580,000
Rosters	729,535	814,568
Church Relations	1,138,432	1,002,738
President & Vice-Presidents	1,417,816	1,863,899
Secretary	394,946	397,899
Board for International Mission	27,708	31,500
Board for National Mission	21,988	30,500
Council of Presidents	211,132	223,325
Chief Mission Officer	440,747	735,072
Concordia Historical Institute	420,000	420,000
* Synodical Convention	0	2,236,237
Circuit Counselors Conference	0	0
Contingency	0	1,000,000
Internal Audit	184,276	
Total ecclesiastical programs	<u>6,201,928</u>	<u>10,310,546</u>
Total programs	<u>56,623,844</u>	<u>65,615,579</u>
Management and general		
Board of Directors	62,737	70,795
Chief Administration Officer	400,057	382,074
Chief Financial Officer/Treasurer	337,904	312,426
Prop & Insurance	667,976	478,441
External Audit	78,736	80,000
Internal Audit	543,126	855,061
Accounting Services	1,908,555	1,828,257
Information Technologies	2,871,198	2,369,279
Human Resources	986,219	1,136,545
Operational Services	804,918	808,309
Interest	56,708	58,000
Foreign Exchange	(359)	0
Miscellaneous	1,661,207	
Unallocated G&A	0	0
Unrestricted/Undesignated	0	
National Offering	0	
Total management and general	<u>10,378,982</u>	<u>8,379,187</u>
Fundraising		
Mission Advancement	6,206,794	7,281,932
National Offering		
Total fundraising	<u>6,206,794</u>	<u>7,281,932</u>
Total expenses	<u><u>73,209,620</u></u>	<u><u>81,276,698</u></u>

* Youth Gathering and Synodical Convention occur every three years.

The Lutheran Church—Missouri Synod

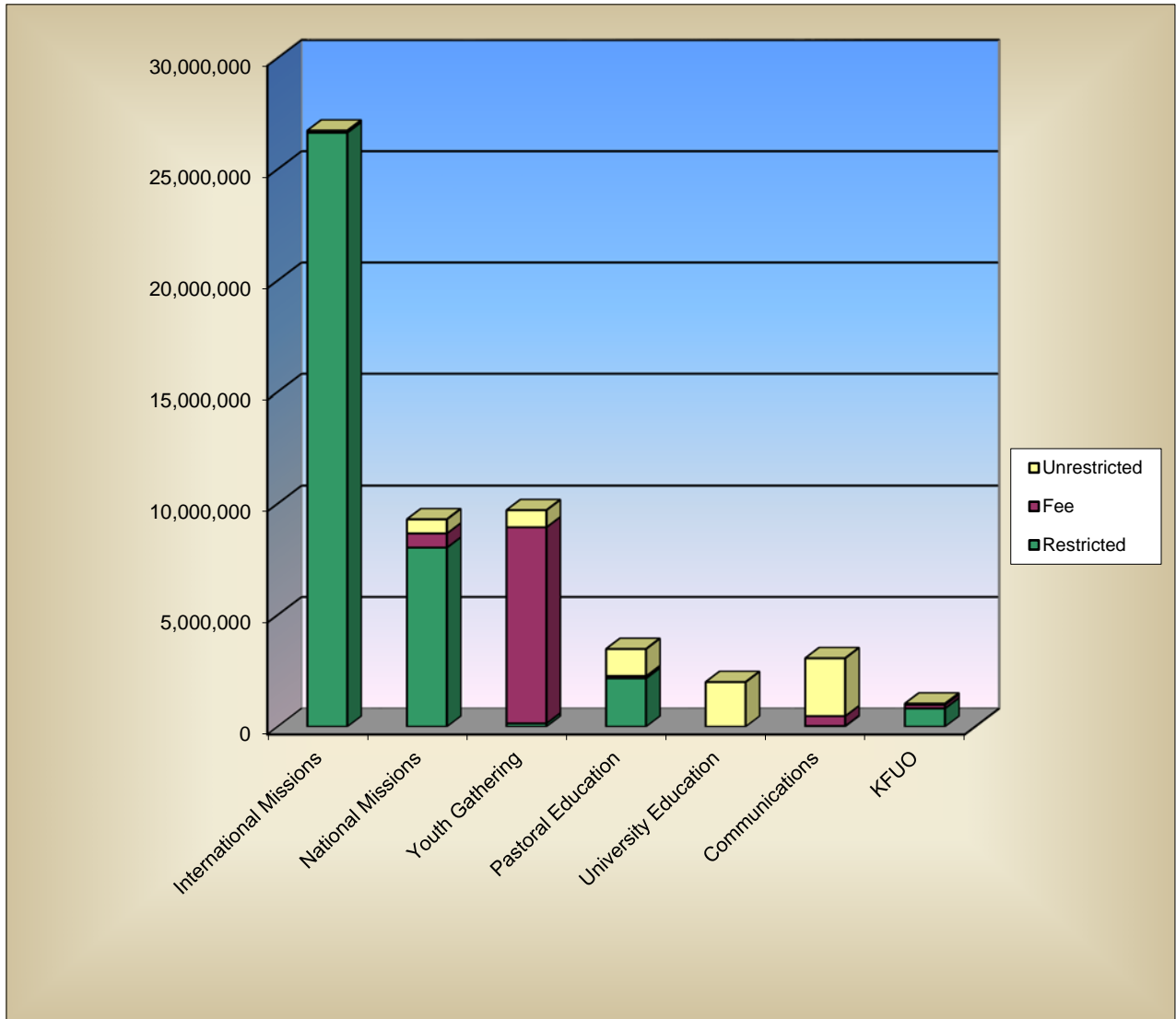
Corporate Synod

FY 2019/20 Operating Budget



The Lutheran Church—Missouri Synod
Corporate Synod
Total Budgeted Revenue
FY 2019/20 Program Board Operating Budget

Programs:	Revenue			
	Restricted	Fee	Unrestricted	Total
International Missions	26,643,050		93,765	26,736,815
National Missions	8,026,730	637,927	633,129	9,297,786
Youth Gathering	150,000	8,792,181	765,949	9,708,130
Pastoral Education	2,163,637	101,500	1,208,611	3,473,748
University Education			1,996,148	1,996,148
Communications	32,431	444,865	2,583,596	3,060,892
KFUO	821,173	162,000	48,341	1,031,514
Total program services	37,837,021	10,138,473	7,329,539	55,305,033



The Lutheran Church—Missouri Synod
Corporate Synod
Mission and Ministry Budget by Type
2019/20 Budget by Unit

	Personnel	Travel & Meetings		Grants & Subsidies	Other	Synod inter-department billing	Total Expense
		Staff	Other				
Program boards:							
International Mission							
Administration	700,221	61,000	27,000	83,231	260,888	22,080	1,154,420
Ministry Mobilization	1,089,927	54,000	36,750		217,185	47,468	1,445,329
Africa	2,628,367			3,658,746			6,287,113
Eurasia	1,686,090			1,957,145			3,643,235
Latin America	2,515,979			3,041,649	6,972		5,564,600
Asia Pacific	2,778,124			2,749,937			5,528,061
Southern Asia							
International Projects				164,000	15,430		179,430
Armed Forces	327,712	50,000	101,000	90,500	92,163	16,559	677,934
Short-Term Mission	307,946	14,500	49,200	5,500	13,550	16,560	407,256
International Mission Gifts/Grants							
Fan into Flame Campaign							
Specialized Pastoral Ministry							
Life & Health Ministries							
Disaster Response	15,000	55,000	71,000	1,116,735	41,350		1,299,085
Global Grants				550,352			550,352
Allocations							
Total International Mission	12,049,366	234,500	284,950	13,417,795	647,537	102,667	26,736,815
Higher Education							
Board for Pastoral Education							
National Office - Higher Education	272,170	12,500	115,500	240,000	74,503	11,039	725,712
Seminary Support				601,227			601,227
Gifts, Grants, and support	250,000			379,000			629,000
Seminary Resources				1,315,000			1,315,000
PALS	109,239	1,500	69,500		17,050	5,520	202,809
Total Board for Pastoral Education	631,409	14,000	185,000	2,535,227	91,553	16,559	3,473,748
Board for University Education							
Concordia University support				1,996,148			1,996,148
Total Higher Education	631,409	14,000	185,000	4,531,375	91,553	16,559	5,469,896

The Lutheran Church—Missouri Synod
Corporate Synod
Mission and Ministry Budget by Type
2019/20 Budget by Unit

	Personnel	Travel & Meetings		Grants & Subsidies	Other	Synod inter-department billing	Total Expense
		Staff	Other				
National Mission							
Administration	244,395	13,000	238,500		536,479		1,032,374
Youth Ministry	125,400	26,485	70,995	33,000	71,400		327,280
Rural Small Town Ministry	231,400	11,700	44,900		12,100		300,100
School Ministry	557,869	66,752	98,500	4,069	125,141	22,078	874,409
Stewardship Ministry	27,761				5,000	2,207	34,968
Witness and Outreach	480,606	43,000	58,500		221,500	19,871	823,477
Recognized Service Organizations	70,575	27,000	23,000	45,000	1,000	5,520	172,095
Church and Community Engagement	206,671	25,000	14,500	300,000	61,115	6,899	614,185
Black Ministry	166,805	28,000	5,000	18,365	5,005	2,760	225,935
Worship	276,962	3,500	3,700	3,071	9,350	11,039	307,622
Hispanic Ministry	20,000			18,000			38,000
National Mercy	1,221,664	64,000	105,600	2,129,000	281,732	47,746	3,849,742
Church Worker Recruitment							
Campus Ministry	139,920	24,000	3,500	1,000	45,790		214,210
Strategic Mission Developer	483,389						483,389
Total National Mission	4,253,418	332,437	666,695	2,551,505	1,375,612	118,120	9,297,786
National Youth Gathering	6,451,036	118,071	1,538,553		1,336,244	264,226	9,708,130
Communications	2,919,342	70,700	14,000	26,512	(107,653)	137,991	3,060,892
KFUO	780,738	21,000	500		179,600	49,676	1,031,514
Mission Advancement	4,498,975	184,380	20,000		2,335,702	242,875	7,281,932
Total program boards	31,584,284	975,088	2,709,698	20,527,186	5,858,595	932,114	62,586,965
Ecclesiastical services and commissions:							
Constitutional Matters			14,500		100		14,600
Commission on Handbook			10,500		100		10,600
CTCR	611,740	2,500	36,500		36,020	27,598	714,358
Conflict Resolution			85,000		250		85,250
Convention Committees & Task Forces			150,000				150,000
Roster Maintenance	656,613	2,600	450		116,268	38,637	814,568
Church Relations	367,838	90,250	75,000	327,427	125,664	16,559	1,002,738
Total ecclesiastical services and commissions	1,636,191	95,350	371,950	327,427	278,402	82,794	2,792,114

The Lutheran Church—Missouri Synod
Corporate Synod
Mission and Ministry Budget by Type
2019/20 Budget by Unit

	Personnel	Travel & Meetings		Grants & Subsidies	Other	Synod inter-department billing	Total Expense
		Staff	Other				
Synodical constitutional officers & administration:							
President & Vice Presidents	1,382,161	96,000	138,500		206,757	40,481	1,863,899
Secretary's Office	373,660				10,440	13,799	397,899
Board of Directors		60,000	2,500		8,295		70,795
Board for International Missions	750		26,000		4,750		31,500
Board for National Missions	750		25,000		4,750		30,500
Council of Presidents	850	250	221,825		400		223,325
Chief Administration Officer	355,135	500	1,700		13,700	11,039	382,074
Chief Financial Officer/Treasurer	300,291	1,000	300		2,555	8,280	312,426
Chief Mission Officer	551,742	73,000	8,000	80,000	5,770	16,559	735,071
Concordia Historical Institute				420,000			420,000
Synodical Convention	520,930	158,591	630,609		902,018	24,088	2,236,237
Circuit Counselors Conference							
Contingency					1,000,000		1,000,000
Total Synod officers and administration	3,486,270	389,341	1,054,434	500,000	2,159,435	114,246	7,703,726
General and administrative:							
Prop & Insurance	32,436				446,005		478,441
External Audit					80,000		80,000
Internal Audit	766,847	37,300	500		22,265	28,149	855,061
Planning and Research							
Accounting	1,561,764	9,600	1,000		44,343	89,417	1,706,124
Legal					580,000		580,000
State and Federal Reporting	109,970	3,300			5,000	3,863	122,133
Office of Info Systems	2,265,822	4,500	1,100		44,040	53,818	2,369,279
Human Resources:	898,733	8,500	2,750	10,000	183,445	33,117	1,136,545
General Services	1,139,060	620	500		770,689	(1,102,560)	808,309
Interest					58,000		58,000
Foreign Exchange							
Miscellaneous							
Unallocated General & Admin							
Total general and administrative	6,774,631	63,820	5,850	10,000	2,233,787	(894,196)	8,193,893
Total	43,481,376	1,523,599	4,141,932	21,364,613	10,530,219	234,958	81,276,698