



THE LUTHERAN CHURCH—  
MISSOURI SYNOD

PROGRAM BUDGET SUMMARY  
2018/19 FISCAL YEAR

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PROGRAM BUDGET SUMMARY  
2018/19 FISCAL YEAR**

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# THE LUTHERAN CHURCH—MISSOURI SYNOD

## Program Budget Summary

For the Fiscal Year Ending June 30, 2019

### **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.

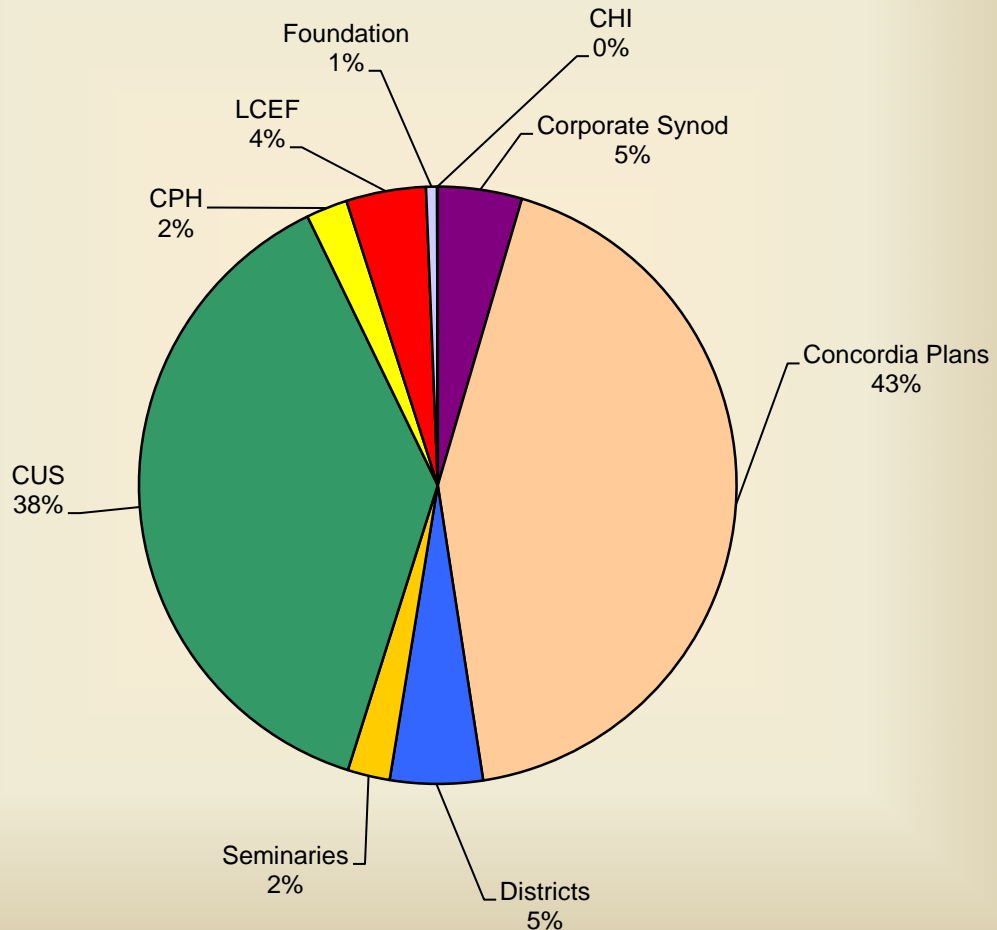
The Board of Directors is the legal representative of the Synod. It is the custodian of all property of the Synod, directly or by its delegation of such authority to an agency of the Synod. It exercises supervision over all property and business affairs of the Synod except in these areas where authority 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)

	2017	2018	2019
Corporate Synod	96,065	77,016	69,365
Concordia Plans Services	621,365	629,295	656,162
Districts	70,657	71,525	76,424
Seminaries	35,496	35,803	34,886
CUS	555,405	555,199	578,824
CPH	35,944	35,042	34,163
LCEF	57,484	58,000	65,794
Foundation	9,010	8,856	9,054
CHI	590	591	564
<b>Total</b>	<b>1,482,016</b>	<b>1,471,327</b>	<b>1,525,236</b>

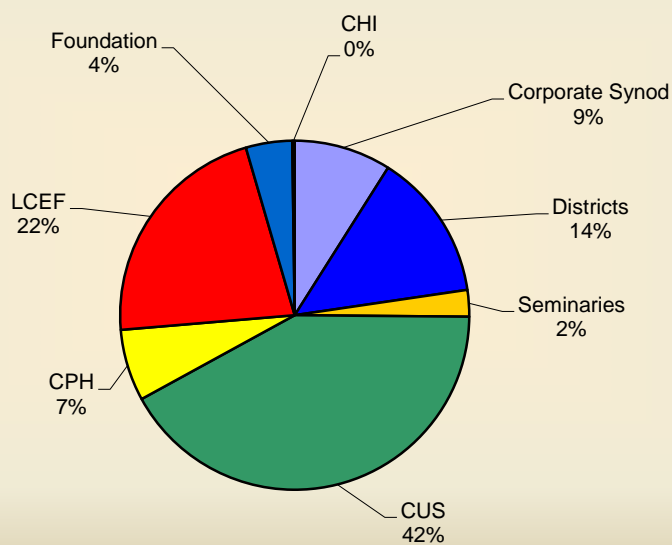
Corporate Synod & Related Entities  
Operating Budget FY 2019



Corporate Synod & Related Entities  
Unrestricted Net Assets  
For the Year Ended June 30, 2017  
(In thousands)

Corporate Synod	88,738
Districts	135,257
Seminaries	24,316
CUS	413,748
CPH	65,526
LCEF	215,600
Foundation	42,361
CHI	2,214
Total	<u><u>987,760</u></u>

Corporate Synod & Related Entities  
Unrestricted Net Assets  
For the Year Ended June 30, 2017



Capital Debt & Loan Guarantees  
Corporate Synod & Related Entities  
June 30, 2017  
(In thousands)

	<u>Capital Debts</u>	<u>Loan Guarantees</u>
Corporate Synod	8,844	30,147
Concordia Plan Services	-	-
Districts	10,610	-
Seminaries	5,345	-
CUS	226,838	-
CPH	-	-
LCEF	-	8,995
Foundation	-	-
CHI	-	-
Total	<u><u>251,637</u></u>	<u><u>39,142</u></u>

**The Lutheran Church—Missouri Synod**  
**Corporate Synod**  
**2018/19 Mission and Ministry Operating Budget**

	Total Expense Budget			Departmental Revenue Budget		Net Unrestricted Budget	%	2017/18 Unrestricted Budget
	2017/18	2018/19	% chg	Materials & Services	Restricted Revenue			
<b>Programs:</b>								
International Missions	36,307,905	29,617,889	(18.4)		27,418,024	2,199,866	10.3	732,567
Pastoral Education	2,815,957	2,805,964	(0.4)	101,500	1,615,588	1,088,876	5.1	1,049,957
National Missions	10,399,459	9,225,994	(11.3)	917,161	7,751,869	556,964	2.6	922,408
* Youth Gathering								
Communications	4,427,451	4,457,203	0.7	444,365	47,541	3,965,297	18.6	3,940,319
KFUO	1,553,194	1,407,002	(9.4)	199,200	1,159,461	48,341	0.2	81,268
Mission Advancement	5,581,148	5,631,257	0.9	23,000	4,117,464	1,490,793	7.0	1,447,835
Total programs	61,085,116	53,145,310	(13.0)	1,685,225	42,109,947	9,350,138	43.8	8,174,355
<b>Grants to Related Entities:</b>								
University Education	2,277,270	2,277,270				2,277,270	10.7	2,277,270
Concordia Historical Institute	400,000	420,000	5.0		5,000	415,000	1.9	400,000
National Housing Support Corporation Grant	125,000	125,000			125,000			
Total grants to related entities	2,802,270	2,822,270	0.7		130,000	2,692,270	12.6	2,677,270
<b>Ecclesiastical services and commissions:</b>								
Comm on Constitutional Matters	14,800	16,350	10.5			16,350	0.1	14,800
Commission on Handbook	10,000	12,350	23.5			12,350	0.1	10,000
Commission on Theology & Church Relations	753,905	780,100	3.5			780,100	3.7	753,905
Conflict Resolution	8,200	10,250	25.0			10,250		8,200
Convention Committees & Task Forces	112,388	107,856	(4.0)			107,856	0.5	112,388
Rosters	888,807	935,225	5.2	52,015		883,210	4.1	820,097
Church Relations	1,886,922	1,844,841	(2.2)	35,000	1,094,000	715,841	3.4	717,922
Total ecclesiastical services and commissions	3,675,022	3,706,972	0.9	87,015	1,094,000	2,525,957	11.9	2,437,312
<b>Synodical constitutional officers &amp; administration:</b>								
President and Vice-Presidents	2,149,123	1,825,337	(15.1)	7,500	126,000	1,691,837	7.9	1,711,131
Secretary	426,281	462,519	8.5	21,000		441,519	2.1	426,281
Board of Directors	60,475	64,416	6.5			64,416	0.3	60,475
Board of International Missions	31,418	31,000	(1.3)			31,000	0.1	31,418
Board of National Missions	29,378	29,000	(1.3)			29,000	0.1	29,378
Council of Presidents	162,000	220,250	36.0	25,000		195,250	0.9	162,000
Chief Administrative Officer	539,794	466,218	(13.6)			466,218	2.2	539,794
Chief Financial Officer / Treasurer	341,702	380,061	11.2			380,061	1.8	341,702
Chief Mission Officer	543,232	756,123	39.2		334,726	421,397	2.0	413,928
* Synodical Convention								
Contingency	500,000	500,000				500,000	2.3	500,000
Total Synod officers and administration	4,783,404	4,734,924	(1.0)	53,500	460,726	4,220,698	19.7	4,216,108
<b>General and administrative:</b>								
Property and Insurance	861,892	885,202	2.7	380,452		504,750	2.5	481,440
External Audit	85,000	77,000	(9.4)			77,000	0.4	85,000
Internal Audit	939,010	952,010	1.4	283,700		668,310	3.1	654,310
Accounting	2,276,200	2,237,013	(1.7)	294,718		1,942,295	9.1	1,949,488
State and Federal Tax Reporting	153,729	156,456	1.8	14,000		142,456	0.7	134,729
Legal	540,000	540,000				540,000	2.5	540,000
Information Technologies	4,421,458	4,246,527	(4.0)			4,246,527	19.9	4,421,458
Human Resources	1,259,670	1,272,574	1.0	533,111	20,000	719,462	3.4	755,545
Operational Services	2,469,748	2,861,888	15.9	497,320	2,500	2,362,069	11.1	2,365,458
Interest	129,700	56,300	(56.6)	390,200		(333,900)	(1.6)	(266,500)
Foreign Exchange	5,000	3,000	(40.0)			3,000		5,000
Total general and administrative	13,141,406	13,287,969	1.1	2,393,501	22,500	10,871,968	51.1	11,125,926
Contra-expense adjustment	(8,471,554)	(8,332,278)	(1.6)			(8,332,278)	(39.1)	(8,471,554)
Unallocated G & A expense	(54)	55				55		(54)
Net contra-expense adjustment	(8,471,608)	(8,332,223)	(1.6)			(8,332,223)	(39.1)	(8,471,608)
Totals	77,015,609	69,365,221	(9.9)	4,219,241	43,817,172	21,328,808	100.0	20,159,363
Unrestricted Support and Other Income Budget						21,940,000		20,841,000
Budgeted Change in Unrestricted Net Assets						611,192		681,637
<b>Change in Undesignated Net Assets</b>								
Net Budget Funded with Board Designated Funds:								
Innovative Communications						973,450		455,693
KFUO						48,341		81,268
Convention Projects						107,856		262,388
Risk endowment surplus								762,517
Total Net Budget Funded with Board Designated Funds						1,129,647		1,561,866
Net Budget Board Designated for Communications						(1,200,000)		(1,187,000)
Change in Undesignated Net Assets						540,839		1,056,503

\* 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.

**\$29,617,889**

### 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.

**\$2,805,964**

### **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.

**\$2,277,270**

### **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.

**\$9,225,994**

### **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.

**\$4,457,203**

### **Mission Advancement**

Mission Advancement is the charitable giving and contributor (investor)-care arm of Synod, matching contributors with appropriate opportunities for sharing the Gospel in partnership with Synod's Office of International Mission, Office of National Mission, Pastoral Education, Church Relations, as well as special Synod campaigns or initiatives. Mission Advancement works closely with strategic partners - notably the LCMS Foundation - who supply specialized services or opportunities to contributors. A staff of professionals assists individuals, households, congregations, and organizations in The Lutheran Church--Missouri Synod who wish to vigorously make known the love of Christ at home and abroad through their personalized charitable giving. Mission Advancement helps ethically and truthfully communicate Synod's plan for witness, mercy and life together work to support well-informed giving choices. It is also tasked with delivering transparency and accountability to donors for gifts already offered up for the Lord's work, and to maximize the amount of every dollar given to the program areas that fulfill each contributor's philanthropic goals. Mission Advancement reports to and is accountable through its executive director to the Synod's Chief Mission Officer and, through the CMO to the President of Synod.

**\$5,631,257**

### **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.

**\$16,350**

### **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.

**\$780,100**

### **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.

The Council of Presidents shall assign first calls to candidates for the offices of ordained and commissioned ministers and to handle or assist with placement of other professional church workers.

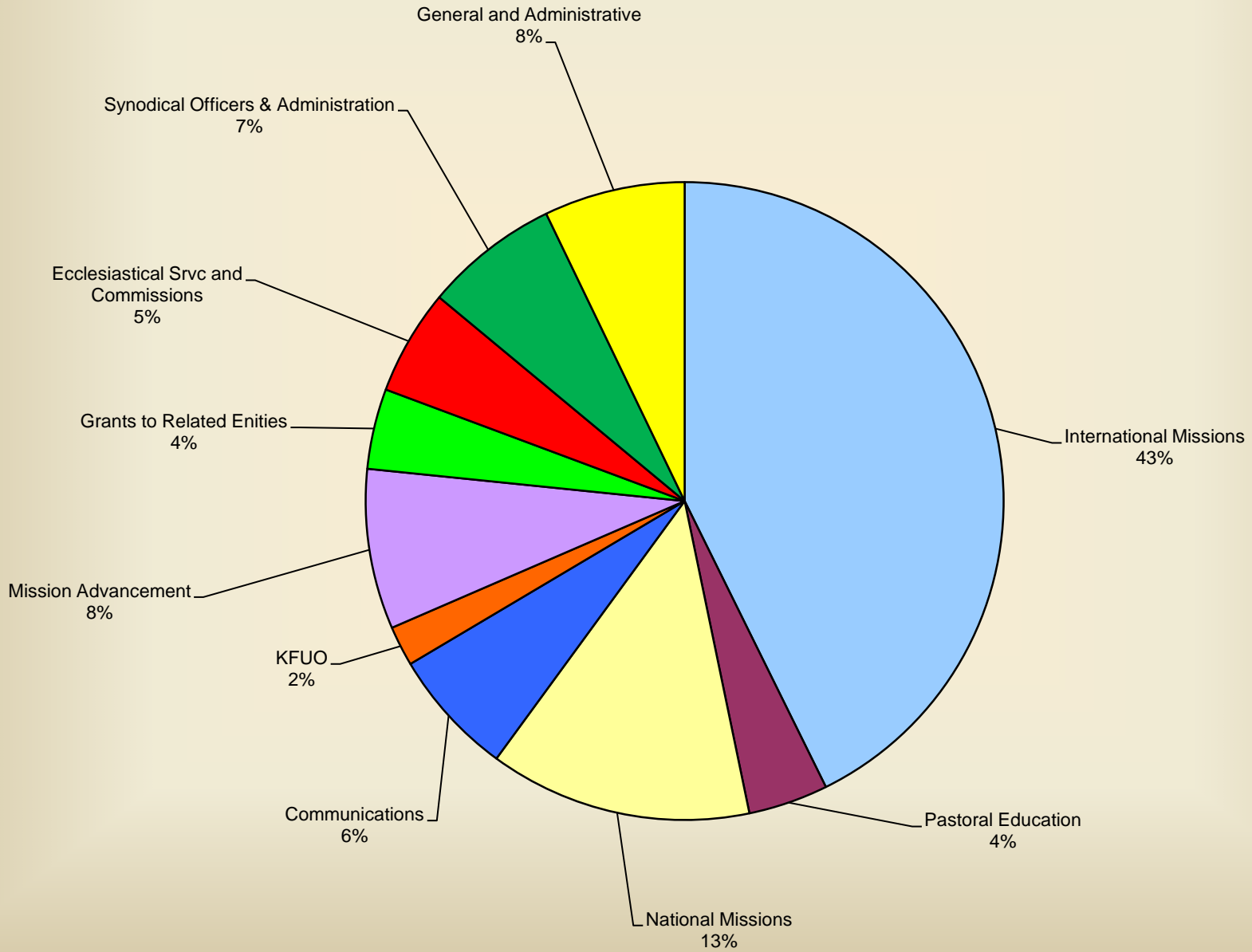
**\$220,250**

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

	<u>Actual</u>	<u>Budget</u>
	<u>2018</u>	<u>2019</u>
<b>Programs</b>		
International Mission	26,053,383	29,617,889
Pastoral Education	3,516,683	2,805,964
National Mission	10,402,538	9,188,394
* Youth Gathering	0	0
Communications	3,767,690	4,300,239
KFUO	<u>1,309,623</u>	<u>1,407,002</u>
Total programs boards	45,049,917	47,319,488
<b>Grants to related entities</b>		
University Education	2,282,379	2,277,270
Concordia Historical Institute	420,080	420,000
National Housing Support Corporation Grant	<u>125,000</u>	<u>125,000</u>
Total grants to related entities	2,827,459	2,822,270
<b>Ecclesiastical services and commissions</b>		
Constitutional Matters	10,003	16,350
Commission on Handbook	7,953	12,350
CTCR	748,898	780,100
Conflict Resolution	9,047	10,250
Convention Committees & Task Forces	28,387	107,856
Rosters	635,132	689,489
Church Relations	<u>1,158,063</u>	<u>1,844,841</u>
Total Ecclesiastical services and commissions	2,597,483	3,461,236
<b>Synodical constitutional officers &amp; administration</b>		
President & Vice-Presidents	1,763,849	1,825,337
Secretary	429,345	462,519
Board of Directors	67,606	64,416
Board for International Mission	20,341	31,000
Board for National Mission	24,794	29,000
Council of Presidents	174,074	220,250
Chief Administration Officer	428,721	466,218
Chief Financial Officer/Treasurer	338,629	380,061
Chief Mission Officer	457,078	756,123
* Synodical Convention	0	0
Circuit Counselors Conference	0	0
Contingency	<u>0</u>	<u>500,000</u>
Total Synodical constitutional officers & admin	3,704,437	4,734,924
<b>General and administrative</b>		
Prop & Insurance	404,385	477,133
External Audit	70,478	77,000
Internal Audit	923,417	952,010
Accounting Services	1,010,953	1,002,258
Legal Counsel	699,007	540,000
Information Technologies	629,151	609,491
Human Resources	586,064	746,474
Operational Services	1,154,733	932,326
Interest	60,017	56,300
Foreign Exchange	6,112	3,000
Miscellaneous	27	
Unallocated G&A	-53	55
Unrestricted/Undesignated	0	
National Offering	<u>2,086</u>	
Total general and administrative	5,546,377	5,396,047
Mission Advancement	5,416,325	5,631,257
<b>Total expenses</b>	<u><u>65,141,998</u></u>	<u><u>69,365,221</u></u>

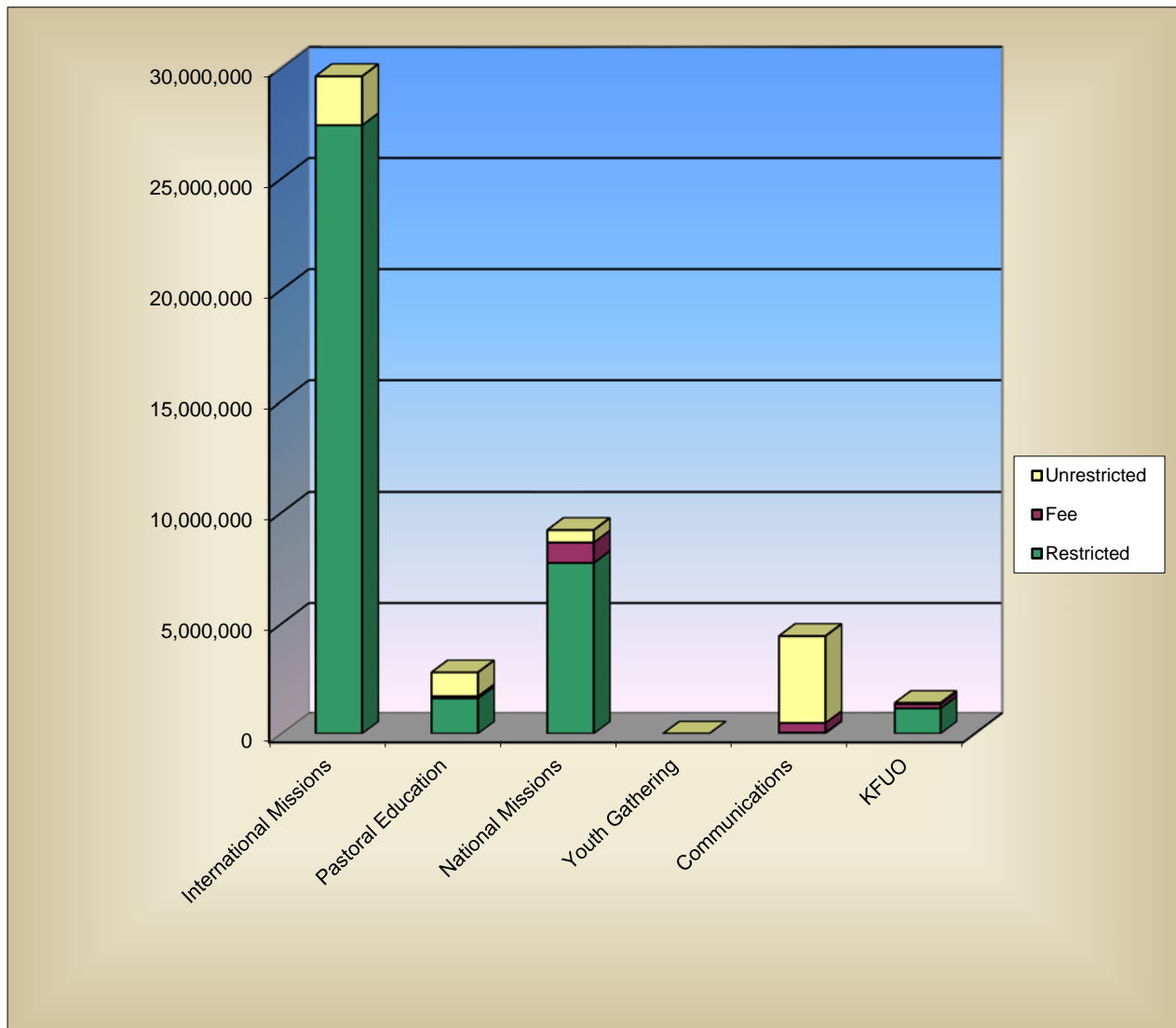
\* Youth Gathering and Synodical Convention occur every three years.

**The Lutheran Church—Missouri Synod**  
**Corporate Synod**  
**FY 2018/19 Operating Budget**



The Lutheran Church—Missouri Synod  
Corporate Synod  
Total Budgeted Revenue  
FY 2018/19 Program Board Operating Budget

Programs:	Revenue			
	Restricted	Fee	Unrestricted	Total
International Missions	27,418,024		2,199,866	29,617,890
Pastoral Education	1,615,588	101,500	1,088,876	2,805,964
National Missions	7,751,869	917,161	556,964	9,225,994
Youth Gathering				
Communications	47,541	444,365	3,965,297	4,457,203
KFUO	1,159,461	199,200	48,341	1,407,002
Total program services	37,992,483	1,662,226	7,859,344	47,514,053



The Lutheran Church—Missouri Synod  
Corporate Synod  
Mission and Ministry Budget by Type  
2018/19 Budget by Unit

	Personnel	Travel & Meetings		Grants & Subsidies	Other	Synod inter-department billing	Total Expense
		Staff	Other				
Program boards:							
International Mission							
Administration	537,029	51,000	18,500	57,234	1,445,950	104,037	2,213,750
Ministry Mobilization	1,047,249	52,000	27,250		194,000	277,153	1,597,652
Africa	2,847,313			2,920,206		199,959	5,967,478
Eurasia	1,400,654			2,015,706		121,187	3,537,547
Latin America	2,475,297			3,001,115	6,972	187,824	5,671,209
Asia Pacific	3,091,316			3,759,745	110,105	218,126	7,179,292
Southern Asia							
International Projects			24,000	72,860	93,000		189,860
Armed Forces	310,078	50,000	88,000	70,500	31,500	96,681	646,759
Short-Term Mission	299,027	8,000	20,350	30,500	2,211	96,684	456,772
International Mission Gifts/Grants							
Fan into Flame Campaign							
Specialized Pastoral Ministry							
Life & Health Ministries							
Disaster Response	15,000	70,000	71,000	900,000	41,350		1,097,350
Global Grants				1,060,222			1,060,222
Allocations							
Total International Mission	12,022,963	231,000	249,100	13,888,088	1,925,088	1,301,651	29,617,889
Higher Education							
Board for Pastoral Education							
National Office - Higher Education	266,580	12,000	16,300	14,000	6,300	64,454	379,634
Seminary Support				601,227			601,227
Gifts, Grants, and support				284,088			284,088
Seminary Resources				1,315,000			1,315,000
PALS	107,788	2,000	52,000	20,000	12,000	32,227	226,015
Total Board for Pastoral Education	374,368	14,000	68,300	2,234,315	18,300	96,681	2,805,964
Board for University Education							
Concordia University support				2,277,270			2,277,270
Total Higher Education	374,368	14,000	68,300	4,511,585	18,300	96,681	5,083,234

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	Personnel	Travel & Meetings		Grants & Subsidies	Other	Synod inter-department billing	Total Expense
		Staff	Other				
<b>National Mission</b>							
Administration	236,451	12,000	6,500		71,300	25,782	352,033
Youth Ministry	141,150	23,380	127,260	20,000	108,580		420,370
Rural Small Town Ministry	226,111	13,500	45,500		14,800	14,707	314,618
School Ministry	459,704	61,552	98,500	4,040	188,515	128,908	941,220
Stewardship Ministry	60,519			9,000	5,500	12,891	87,910
Witness and Outreach	325,412	37,000	42,000		93,483	83,790	581,685
Recognized Service Organizations	68,633	25,000	35,000	10,500	26,000	32,227	197,360
Church and Community Engagement	195,737	25,000	13,500	216,627	58,715	40,284	549,863
Black Ministry	170,620	29,500	6,200	3,500	5,822	41,896	257,538
Worship	228,465	6,000	2,350		46,121	26,854	309,790
Hispanic Ministry	70,000			18,000			88,000
National Mercy	1,085,357	66,500	184,500	2,515,000	109,500	259,428	4,220,285
Church Worker Recruitment							
Campus Ministry	135,260	27,500	7,000	1,000	151,500	7,353	329,613
Strategic Mission Developer	501,344					36,765	538,109
<b>Total National Mission</b>	<b>3,904,763</b>	<b>326,932</b>	<b>568,310</b>	<b>2,797,667</b>	<b>879,836</b>	<b>710,885</b>	<b>9,188,394</b>
<b>National Youth Gathering</b>							
Communications	2,828,361	72,500	17,500	30,122	670,818	680,938	4,300,239
KFUO	872,997	15,700	500		195,536	322,270	1,407,002
Mission Advancement	3,980,650	147,750	16,350		148,771	1,337,736	5,631,257
<b>Total program boards</b>	<b>23,984,102</b>	<b>807,882</b>	<b>920,060</b>	<b>21,227,462</b>	<b>3,838,349</b>	<b>4,450,161</b>	<b>55,228,015</b>
<b>Ecclesiastical services and commissions:</b>							
Constitutional Matters			16,250		100		16,350
Commission on Handbook			12,250		100		12,350
CTCR	578,159	1,000	36,500		3,306	161,135	780,100
Conflict Resolution			10,000		250		10,250
Convention Committees & Task Forces			102,656		5,200		107,856
Roster Maintenance	701,174	3,100	500		4,860	(20,145)	689,488
Church Relations	413,270	82,500	115,000	990,000	147,390	96,681	1,844,841
<b>Total ecclesiastical services and commissions</b>	<b>1,692,603</b>	<b>86,600</b>	<b>293,156</b>	<b>990,000</b>	<b>161,206</b>	<b>237,671</b>	<b>3,461,236</b>



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Mission and Ministry Budget by Type  
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	Personnel	Travel & Meetings		Grants & Subsidies	Other	Synod inter-department billing	Total Expense
		Staff	Other				
Synodical constitutional officers & administration:							
President & Vice Presidents	1,245,085	111,000	150,500	51,000	31,400	236,352	1,825,337
Secretary's Office	351,951	21,000			9,000	80,568	462,519
Board of Directors		2,800	54,300		7,316		64,416
Board for International Missions	750		26,000		4,250		31,000
Board for National Missions	750		24,000		4,250		29,000
Council of Presidents	850	255	218,725		420		220,250
Chief Administration Officer	384,239	2,800	1,200		7,080	70,899	466,218
Chief Financial Officer/Treasurer	327,940	1,400	300		2,080	48,341	380,061
Chief Mission Officer	542,852	103,070	8,000		5,520	96,681	756,123
Concordia Historical Institute				420,000			420,000
Synodical Convention							
Circuit Counselors Conference							
Contingency					500,000		500,000
Total Synod officers and administration	<u>2,854,417</u>	<u>242,325</u>	<u>483,025</u>	<u>471,000</u>	<u>571,316</u>	<u>532,841</u>	<u>5,154,924</u>
General and administrative:							
Prop & Insurance	320,921	8,000			459,600	(311,388)	477,133
External Audit					77,000		77,000
Internal Audit	721,714	44,000	500		21,440	164,356	952,010
Planning and Research							
Accounting	1,633,630	13,600	1,000		37,699	(840,127)	845,802
Legal					540,000		540,000
State and Federal Reporting	122,374	3,300			5,000	25,782	156,456
Office of Info Systems	2,659,862	8,000	1,100		965,247	(3,024,719)	609,491
Human Resources:	865,579	4,000	4,750	10,000	194,883	(332,738)	746,473
General Services	1,168,805	1,000	600		1,278,976	(1,517,055)	932,327
Interest					56,300		56,300
Foreign Exchange					3,000		3,000
Miscellaneous				125,000			125,000
Unallocated General & Admin						55	55
Total general and administrative	<u>7,492,885</u>	<u>81,900</u>	<u>7,950</u>	<u>135,000</u>	<u>3,639,145</u>	<u>(5,835,833)</u>	<u>5,521,046</u>
<b>Total</b>	<u><u>36,024,007</u></u>	<u><u>1,218,707</u></u>	<u><u>1,704,191</u></u>	<u><u>22,823,462</u></u>	<u><u>8,210,015</u></u>	<u><u>(615,161)</u></u>	<u><u>69,365,221</u></u>