

**Proposed Budget
02/01/2013 - 01/31/2014**

	Adopted 2012	Revised 2012	Proposed 2013
INCOME			
MISSION SUPPORT FROM CONGREGATIONS	1,694,400	1,642,953	1,692,242
Program Ministry Income			
Pine Ridge Ministry Income	45,001	45,001	45,001
Other Program Income	100	-	-
Woyatan Income (EOCM Grant)	12,000	12,000	12,000
Other Income Streams			
SD Synod Mission Support	77,882	40,550	40,550
DEM Support Staff	15,000	15,000	15,000
Interest Income	13,500	13,500	13,500
SDS Transportation LLC Income	5,000	5,000	5,000
SDS Transportation/Plane Income	25,000	25,000	25,000
TOTAL INCOME	1,887,883	1,799,004	1,848,293
EXPENSES			
	Adopted 2012	Revised 2012	Proposed 2013
CHURCHWIDE MISSION			
Mission Support to ELCA	762,480	731,114	769,970
% of Mission Support	45%	44.5%	45.5%
Region III	18,900	15,790	15,790
SHARED MINISTRIES			
South Dakota Sustained Ministries			
Campus Ministry	122,819	116,667	120,082
Campus Ministry Capital	1,030	1,030	1,030
Lutheran Planned Giving	48,410	48,410	48,410
Heartland Ephphatha	6,026	5,724	5,891
Lutheran Youth Organization	3,605	3,605	3,605
South Dakota Supported Ministries			
SD Ministries Support	21,525	4,523	4,928
Luther Seminary	69,651	66,162	68,099
Lutheran Social Services	69,651	66,162	68,099
Lutherans Outdoors	34,737	32,997	33,963
Church Colleges	6,026	5,724	5,891
Flandreau Indian School Chaplaincy	13,522	13,522	13,522
Association of Christian Churches	2,000	2,000	2,000
Chapel in the Hills	1	1	1
Good Samaritan Society	1	1	1
Expense from Mission Support	399,004	366,528	375,522

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SOUTH DAKOTA SYNOD MINISTRIES			
Staff Leadership			
Bishop	94,746	94,746	97,588
Associate Tesch	9,994	9,994	10,294
Associate Marone	72,558	72,558	74,735
Bishop/Associate Benefits	65,849	64,132	61,469
SDS Travel	39,500	49,500	49,500
Bishop/Assistants Travel & Cont Ed	12,800	9,970	9,485
DEM Travel	12,000	-	-
Program Ministries			
Native American Ministry	72,443	72,644	74,821
Synod Youth Ministry Coordinator	13,248	13,248	13,622
Companion Synod Coordinator	10,158	10,158	10,425
Support Staff and Office			
Support Staff Salaries/Benefits	135,102	130,742	134,431
Resource Center Supplies	1,000	250	250
Synod Office Expenses	61,801	57,301	57,884
Augustana College	21,000	21,000	19,233
Synod Leadership			
Synod Council	10,310	6,000	6,000
Support to Ministries Committee	12,900	6,000	6,000
Candidacy Committee	8,000	6,000	6,000
Electronic Communications	3,500	2,500	2,500
Multicultural Ministry Committee	1,700	1,700	1,700
Companion Synods Ministry	2,000	2,000	2,000
Evangelical Outreach Committee	1,500	1,500	1,500
Mission Strategy Committee	2,000	2,000	2,000
Ministry Projects			
Stewardship Project	4,000	4,000	4,000
Congregational Initiative Grants	1,236	1,236	1,236
Continuing Education Projects	1,000	1,000	1,000
Rural Ministry Projects	500	500	500
Woyatan Program Expenses	12,000	12,000	12,000
Outreach Ministries			
Multicultural Center	15,000	15,000	15,000
Mission Congregation Start-up	4,000	4,000	4,000
Companion Synods	1,000	1,000	1,000
Contingency			
	4,654	12,893	6,838
Subtotal SD Synod Ministries	707,499	685,572	687,011
Total Expense	1,887,883	1,799,004	1,848,293
Net Total	0	0	0