

Nebraska Synod
Evangelical Lutheran Church of America
Statement of Operational Activities

	2015 Actual	2016 Budget (Current Year)	2017 Proposed Budget (Next Year)	2017 Proposed Budget change from 2016 Budget
Revenues				
Mission Share	3,369,192	3,500,000	3,375,000	(125,000) (1)
General Fund	53,381	90,000	85,000	(5,000)
Property Interest Income	-	22,000	22,000	-
Endowment Interest	-	10,000	10,000	-
Other Income	11,854	20,000	30,000	10,000
Investment Interest	11,036	30,000	35,000	5,000
Development	-	50,000	120,000	70,000 (2)
Total Revenue	3,445,463	3,722,000	3,677,000	(45,000)
Expenses				
Churchwide Ministries	1,836,210	1,890,000	1,825,000	(65,000) (3)
	54.5%	54.0%	54.1%	
Nebraska Synod Ministries				
Oaks Indian Center	18,660	18,662	18,662	-
Midland University Campus Ministry	37,488	17,000	17,500	500
Lutheran Family Services	182,568	182,578	179,305	(3,273)
Lutheran School of Theology	69,588	69,584	67,574	(2,010)
Wartburg Theological Seminary	69,588	69,584	67,574	(2,010)
NE Lutheran Outdoor Ministrv	89,424	89,418	85,000	(4,418)
Interchurch Ministries of NE	9,132	9,000	-	(9,000)
NE Lutheran Campus Ministry	170,064	170,069	170,069	-
Mission Field Nebraska	86,811	86,811	86,811	-
Operation Idea	7,233	10,000	9,711	(289)
Lutheran Metro Ministries	8,085	22,000	18,000	(4,000)
Seeking the Spirit Within	25,000	25,000	24,278	(722)
	773,641	769,706	744,484	(25,222) (4)
	23.0%	22.0%	22.1%	
Planning and Programminq				
Rural Ministries	9,830	6,000	6,000	-
Congregational Ministries				
Stewardship	2,129	2,000	7,000	5,000
Outreach	541	1,500	7,000	5,500
Faith Formation Ministries	3,467	-	-	-
Learning Ministries & Events	3,066	1,000	1,000	-
	9,203	4,500	15,000	10,500 (5)
Leadership Ministries				
Candidacy	18,556	20,000	20,000	-
Seminarian Visitations	250	4,000	4,000	-
First Call Mentoring	4,670	6,000	6,000	-
Global Mission	-	6,000	6,000	-
Cluster and committee expense	502	2,000	2,000	-
Communications	42,599	57,000	57,000	-
	66,577	95,000	95,000	-
Salaries and Operations				
Staff Salaries & Benefits	753,484	735,000	790,000	55,000
Office Operations, Audit and Accounting Services	209,001	206,900	201,500	(5,400)
	962,485	941,900	991,500	49,600 (6)
TOTAL EXPENSES	3,657,946	3,707,106	3,676,984	(30,122)
Net income (loss)	(212,483)	14,894	16	(14,878)