

TX/LA Gulf Coast Synod - ELCA
February 2009 to January 2010 Revenue & Expense Report

Accounts	2009/10 Actual	2009/10 Budget
Revenues		
General Revenues		
1.40000 - Congregational Support	\$1,450,168.28	\$1,595,000.00
1.40010 - Interest Income	\$6,597.44	\$10,000.00
1.40020 - Undesignated LFSW grants	\$18,662.92	\$29,000.00
1.40030 - Revenue to offset DEM expenses	\$15,000.00	\$15,000.00
1.40050 - Revenue to offset ATD salary & exp	\$43,546.07	\$0.00
Total General Revenues	\$1,533,974.71	\$1,649,000.00
Total Revenues	\$1,533,974.71	\$1,649,000.00
Expenses		
General		
Percentage contributions	\$789,609.47	\$869,350.00
Budgeted contributions	\$43,637.50	\$45,950.00
Total General	\$833,246.97	\$915,300.00
Word & Sacrament		
Bishop-Compensation & Benefits	\$123,603.68	\$125,883.00
Bishop-Travel & other expenses	\$30,541.67	\$37,500.00
Meeting Expenses	\$0.00	\$300.00
Total Word & Sacrament	\$154,145.35	\$163,683.00
Administration/Finance		
Admin Salaries & Benefits	\$105,001.24	\$90,671.00
Admin Staff Travel & Other Exp	\$4,061.04	\$5,500.00
Finance	\$38,554.93	\$39,871.00
Communications	\$13,640.87	\$15,000.00
Facilities expenses	\$78,291.28	\$71,700.00
Meeting/retreat expenses	\$13,749.80	\$3,900.00
Other administrative expenses	\$31,263.86	\$47,450.00
Total Administration/Finance	\$284,563.02	\$274,092.00
Leadership		
Asst to Bishop/Leadership-S&B	\$113,675.19	\$110,451.00
Asst to Bishop/Leadership-Trv	\$12,653.40	\$12,000.00
Program expenses - Leadership		
Leadership Program Expenses	\$2,935.70	\$1,600.00
Call process program expenses	(\$3,815.72)	\$3,500.00
Candidacy program expenses	\$7,749.36	\$7,150.00
Total Program expenses - Leadership	\$6,869.34	\$12,250.00
Total Leadership	\$133,197.93	\$134,701.00
CYFM		
	\$75,705.27	\$73,659.00
Justice		
Asst to Bishop/Justice-Sal&Ben	\$61,718.17	\$60,915.00
Asst to Bishop/Justice-Trav&Ot	\$17,635.13	\$16,150.00
Justice team - expenses:	\$1,125.06	\$1,500.00
Companion synods-meeting exp:	\$1,704.55	\$1,000.00
Total Justice	\$82,182.91	\$79,565.00
Mission/Stewardship		
DEM - Salary & Ben	\$250.00	\$0.00
DEM - Travel & Other	\$14,303.24	\$8,000.00
Total Mission/Stewardship	\$14,553.24	\$8,000.00
Assistant to Bishop/Disaster		
ATD - Salary & Benefits	\$43,796.07	\$0.00
Total Assistant to Bishop/Disaster	\$43,796.07	\$0.00
Total Expenses	\$1,621,390.76	\$1,649,000.00
Net Total	(\$87,416.05)	

