

**THE MID-SOUTH DISTRICT OF
THE LUTHERAN CHURCH--MISSOURI SYNOD
2020 DISTRICT BUDGET WORKSHEET BY DEPARTMENT**

	Projected District Budget 2020
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<u>REACHING OUT TO THE WORLD WITH THE GOSPEL</u>	
Mission Partnership with the Synod	\$429,766
Tanzania Mission Partnership Agreement	30,000
Malagasy Lutheran Church	25,000
World Missions	9,800
TOTAL	\$494,566
<u>SPREADING THE GOSPEL IN THE MID-SOUTH</u>	
New Mission Work	\$216,250
Church Planting	-
Regular Mission Work	144,965
Missions and Ministry	202,670
COMPASS/CAR	23,350
Generation 2 Generation	25,000
TOTAL	\$612,235
<u>RECRUITING AND SUPPORTING WORKERS FOR THE GOSPEL</u>	
Student Aid	\$81,000
Deacon Training	8,230
New Worker Conference	2,500
Other Support	6,500
TOTAL	\$98,230
<u>SERVING CONGREGATIONS</u>	
Lutheran School Services	\$ 81,950
Youth Ministry	5,000
Stewardship Ministry	7,000
Human Care Ministry	6,300
Parish Education	360
Special Education Ministry*	8,200
National Youth Gathering	-
Youth Mission trip	6,200
Lutheran Camp Petit Jean	2,000
TOTAL	\$117,010

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<u>DISTRICT CONFERENCES</u>	
West Pastors Conference	\$19,400
East Pastors Conference	19,950
Early Childhood Conference	5,000
Fall Pastors Conference	37,000
Principals Conference	4,000
Six Pack Conference	2,000
3L Summit	5,000
Early Childhood Cabinet	2,500
Small Congregation Forum	2,000
Pastor's Wives Retreat	2,900
Teachers Conference	25,000
Town Hall Meetings	8,000
Treasurers Workshop	6,500
Youth Conference	1,500
TOTAL	\$140,750
<u>COMMUNICATING IN SUPPORT OF OUR GOSPEL PARTNERSHIP</u>	
Lutheran Witness	\$35,175
Communications and Technology	24,950
TOTAL	\$60,125
<u>SERVANT LEADERSHIP</u>	
President's Office	\$321,750
TOTAL	\$321,750
<u>MANAGING GOD'S RESOURCES</u>	
Board of Directors	\$19,500
Development	119,877
Financial and General Office	228,998
Office Building	108,400
Fayetteville Campus	-
District Convention	2,500
Synodical Convention	-
LCEF	114,504
TOTAL	\$593,778
GRAND TOTAL	\$2,438,443

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<u>INCOME SOURCES</u>	
District Congregations	\$1,515,885
<i>IMPACT</i>	152,000
Interest Income	28,000
LCEF Reimbursement	142,260
Rental Income	11,400
Lutheran Witness Revenue	28,000
Convention Revenue (Synod)	-
Convention Revenue (District)	-
District Conferences	105,500
Grants	10,000
Other Invested Funds	431,583
Restricted Funds:	
Tom Montgomery Scholarship	8,580
Stapf Scholarship	2,735
Special Education *	
Other	2,500
TOTAL- INCOME SOURCES	\$2,438,443