

THE MID-SOUTH DISTRICT OF THE LUTHERAN CHURCH--MISSOURI SYNOD 2021 DISTRICT BUDGET WORKSHEET BY DEPARTMENT					
	2020 Adopted Budget	Proposed District Budget 2021	Projected District Budget 2021	2021 Projected vs. Proposed	2021 Projected vs. 2020 Adopted
REACHING OUT TO THE WORLD WITH THE GOSPEL					
Mission Partnership with the Synod	\$429,766	\$441,338	\$404,288	(\$37,050)	(\$25,478)
Tanzania Mission Partnership Agreement	30,000	30,000	30,000	-	-
Malagasy Lutheran Church	25,000	25,000	25,000	-	-
World Missions	9,800	9,800	9,800	-	-
TOTAL	\$494,566	\$506,138	\$469,088	(\$37,050)	(\$25,478)
SPREADING THE GOSPEL IN THE MID-SOUTH					
New Mission Work	\$216,250	\$167,840	\$134,463	(33,377.25)	(81,787.25)
Church Planting	-	-	-	-	-
Regular Mission Work	144,965	246,765	256,765	10,000	111,800
Missions and Ministry	202,670	208,663	208,663	-	5,993
COMPASS/CAR	23,350	23,350	23,350	-	-
Generation 2 Generation	25,000	20,000	20,000	-	(5,000)
TOTAL	\$612,235	\$666,618	\$643,241	(\$23,377)	\$31,006
RECRUITING AND SUPPORTING WORKERS FOR THE GOSPEL					
Student Aid	\$81,000	\$81,000	\$81,000	-	-
Deacon Training	8,230	-	-	-	(8,230)
New Worker Conference	2,500	2,500	2,500	-	-
Other Support - PALS	6,500	6,500	6,500	-	-
Luther Academy	-	3,000	3,000	-	-
TOTAL	\$98,230	\$93,000	\$93,000	\$0	(\$8,230)
SERVING CONGREGATIONS					
Lutheran School Services	\$ 81,950	\$125,000	\$ 121,000	(\$4,000)	\$ 39,050
Youth Ministry	5,000	5,000	5,000	-	-
Stewardship Ministry	7,000	7,000	7,000	-	-
Human Care Ministry	6,300	8,800	8,800	-	2,500
Parish Education	360	360	360	-	-
Special Education Ministry*	8,200	8,200	8,200	-	-
Youth Mission trip	6,200	6,200	5,200	(1,000)	(1,000)
Lutheran Camp Petit Jean	2,000	2,000	2,000	-	-
TOTAL	\$ 117,010	\$162,560	\$157,560	(\$5,000)	\$40,550

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<u>DISTRICT CONFERENCES</u>					
West Pastors Conference	\$19,400	\$19,400	\$19,400	\$ -	\$0
East Pastors Conference	18,800	19,950	19,950	-	1,150
Early Childhood Conference	5,000	5,000	5,000	-	-
Fall Pastors Conference	37,000	37,000	37,000	-	-
Principals Conference	4,000	4,000	4,000	-	-
Six Pack Conference	2,000	2,000	2,000	-	-
3L Summit	5,000	5,000	5,000	-	-
Early Childhood Cabinet	2,500	2,500	1,500	(1,000)	(1,000)
Small Congregation Forum	2,000	2,000	2,000	-	-
Pastor's Wives Retreat	2,900	2,900	2,900	-	-
Teachers Conference	25,000	25,000	25,000	-	-
Town Hall Meetings	8,000	8,000	5,750	(2,250)	(2,250)
Treasurers Workshop	6,500	6,500	6,500	-	-
Youth Conference	1,500	1,500	1,500	-	-
TOTAL	\$139,600	\$140,750	\$137,500	(\$3,250)	(\$2,100)
<u>COMMUNICATING IN SUPPORT OF OUR GOSPEL PARTNERSHIP</u>					
Lutheran Witness	\$35,175	\$35,175	\$35,175	\$ -	\$0
Communications and Technology	24,950	26,950	26,950	-	2,000
TOTAL	\$60,125	\$62,125	\$62,125	\$ -	\$ 2,000
<u>SERVANT LEADERSHIP</u>					
President's Office	\$321,750	\$330,432	\$280,024	(50,408.00)	(41,726.00)
TOTAL	\$321,750	\$330,432	\$280,024	(50,408.00)	(41,726.00)
<u>MANAGING GOD'S RESOURCES</u>					
Board of Directors	\$19,500	\$16,500	\$16,500	\$ -	(3,000.00)
Development	119,240	81,075	81,037	(38)	(38,203.00)
Financial and General Office	231,198	199,388	204,088	4,700	(27,110.00)
Office Building	108,400	105,400	105,400	-	(3,000.00)
Prairie Grove, AR	-	21,700	21,200	(500)	21,200
District Convention	2,500	147,100	147,100	-	144,600
Synodical Convention	-	-	-	-	-
LCEF	114,090	159,486	159,870	384	45,780
TOTAL	\$594,928	\$730,649	\$735,195	\$4,546	\$140,267
GRAND TOTAL	\$2,438,443	\$2,692,272	\$2,577,732	(\$114,540)	\$136,289

