

**THE MID-SOUTH DISTRICT OF
THE LUTHERAN CHURCH--MISSOURI SYNOD
2022 DISTRICT BUDGET WORKSHEET BY DEPARTMENT**

	2021 Adopted Budget	Proposed District Budget 2022	Projected District Budget 2022	2022 Projected vs. Proposed
<u>REACHING OUT TO THE WORLD WITH THE GOSPEL</u>				
Mission Partnership with the Synod	\$404,288	\$404,288	\$416,706	\$12,418
Tanzania Mission Partnership Agreement	30,000	30,000	30,000	-
Malagasy Lutheran Church	25,000	25,000	25,000	-
TrinityHOPE	-	10,000	10,000	-
World Missions	9,800	13,800	13,800	-
TOTAL	\$469,088	\$483,088	\$495,506	\$12,418
<u>SPREADING THE GOSPEL IN THE MID-SOUTH</u>				
New Mission Work	\$134,463	\$126,250	\$126,250	-
Regular Mission Work	256,765	273,965	278,965	5,000
Missions and Ministry	208,663	243,950	249,444	5,494
COMPASS/CAR	23,350	21,850	21,850	-
Generation 2 Generation	20,000	15,000	15,000	-
GROW Grants	-	-	99,078	99,078
TOTAL	\$643,241	\$681,015	\$790,587	\$109,572
<u>RECRUITING AND SUPPORTING WORKERS FOR THE GOSPEL</u>				
Student Aid	\$81,000	\$81,000	\$81,000	-
New Worker Conference	2,500	-	-	-
Other Support - PALS	6,500	6,500	6,500	-
Luther Academy	3,000	3,000	3,000	-
TOTAL	\$93,000	\$90,500	\$90,500	-
<u>SERVING CONGREGATIONS</u>				
Lutheran School Services	\$ 121,000	\$140,664	\$ 140,363	(\$301)
Youth Ministry	5,000	5,000	5,000	-
Stewardship Ministry	7,000	7,000	7,000	-
Human Care Ministry	8,800	18,950	18,950	-
Parish Education	360	360	360	-
Special Education Ministry*	8,200	8,200	8,200	-
Youth Mission trip	5,200	5,200	5,200	-
Lutheran Camp Petit Jean	2,000	5,000	5,000	-
National Youth Gathering		18,000	18,000	-
TOTAL	\$ 157,560	\$208,374	\$208,073	(\$301)

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<u>DISTRICT CONFERENCES</u>				
West Pastors Conference	\$19,400	\$19,100	\$19,100	\$ -
East Pastors Conference	19,950	21,950	21,950	-
Early Childhood Conference	5,000	6,500	6,500	-
Fall Pastors Conference	37,000	37,000	37,000	-
Administrators Planning Committee	-	1,500	1,500	-
Administrators Conference	4,000	5,000	5,000	-
Six Pack Conference	2,000	-	-	-
3L Summit	5,000	7,500	7,500	-
Early Childhood Cabinet	1,500	-	-	-
Small Congregation Forum	1,500	2,000	2,000	-
Pastor's Wives Retreat	2,900	4,400	4,400	-
Teachers Conference	25,000	-	-	-
Town Hall Meetings	5,750	-	-	-
Treasurers Workshop	6,500	6,500	6,500	-
Youth Conference	1,500	1,500	1,500	-
Human Trafficking Awareness	-	-	15,000	15,000
New Teachers Conference	-	4,500	4,500	-
TOTAL	\$137,000	\$117,450	\$132,450	\$15,000
<u>COMMUNICATING IN SUPPORT OF OUR GOSPEL PARTNERSHIP</u>				
Lutheran Witness	\$35,175	\$34,400	\$34,400	\$ -
Communications and Technology	26,950	26,950	26,950	-
TOTAL	\$62,125	\$61,350	\$61,350	\$ -
<u>SERVANT LEADERSHIP</u>				
President's Office	\$280,024	\$349,383	\$348,383	(1,000.00)
TOTAL	\$280,024	\$349,383	\$348,383	(1,000.00)
<u>MANAGING GOD'S RESOURCES</u>				
Board of Directors	\$16,500	\$17,250	\$17,250	\$ -
Development	81,037	59,362	59,364	2
Financial and General Office	204,088	179,402	179,182	(220)
Office Building	105,400	90,600	95,600	5,000
Prairie Grove, AR	21,200	7,600	7,600	-
District Convention	147,100	-	-	-
Synodical Convention	-	-	-	-
LCEF	159,870	189,234	189,234	-
TOTAL	\$735,195	\$543,448	\$548,230	\$4,782
GRAND TOTAL	\$2,577,232	\$2,534,608	\$2,675,078	\$140,470

