

**2019**  
**REVISED MNO SYNOD BUDGET**

(November 2017) Recommended by  
Synod Council for approval by Convention

	A 2019 Base Budget	B 2019 Additional Budget	2019 Total Budget
<b>RECEIPTS</b>			
BENEVOLENCE FROM CONGREGATIONS	465,000	20,000	485,000
MISSION AS HOPE APPEAL	20,000	2,000	22,000
FOUNDATION INCOME GRANT	15,000		15,000
INTEREST INCOME	6,500		6,500
OTHER INCOME			-
<b>TOTAL RECEIPTS</b>	<b>506,500</b>	<b>22,000</b>	<b>528,500</b>
<b>EXPENSES</b>			
<b>PARTNERSHIP SUPPORT</b>			
BENEVOLENCE TO NATIONAL CHURCH	119,990	4,810	124,800
LUTHERAN THEOLOGICAL SEMINARY	32,250	7,750	40,000
LUTHER VILLAGE	15,000	5,000	20,000
INTERFAITH PARTNERSHIPS	18,200	5,000	23,200
<b>PROGRAM COMMITTEES</b>			
CANADIAN MISSION	100		100
GLOBAL COMPANION	1,100		1,100
CANDIDACY	1,200		1,200
YOUTH MINISTRY	100		100
AD HOC COMMITTEES	100		100
<b>GENERAL EXPENSES</b>			
SALARY COSTS	241,740		241,740
OFFICE EXPENSES	40,000		40,000
STAFF TRAVEL	20,000		20,000
SYNOD COUNCIL	4,600		4,600
CANADA LUTHERAN, MNO INSERT	4,500		4,500
STUDY CONFERENCE SUPPLEMENT	1,000		1,000
EXAMINATIONS COMMITTEE	1,000		1,000
NOMINATIONS COMMITTEE	100		100
CAR LOAN INTEREST	150		150
DEPRECIATION	8,000		8,000
<b>TOTAL EXPENSES</b>	<b>509,130</b>	<b>22,560</b>	<b>531,690</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>(-2,630)</b>	<b>(-560)</b>	<b>(-3,190)</b>

**Operating surplus to be divided as follows**

75% To Mission as Hope New Initiatives  
25% To Contingency Reserve

**Notes:**

Column B payments would be made on a pro-rata basis up to the Total Budget maximums shown.

If congregational benevolence exceeds Total Budget, National Church will receive 26% of this excess until total National Church benevolence reaches \$150,000. Further National Church benevolence payments would be subject to Synod Council review and approval.

Interfaith Partnerships: Manitoba Multifaith Council, Manitoba Interfaith Immigration Council, Initiatives for Just Communities, Interchurch Council on Hydropower, Lutheran Urban Ministry.

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(November 2017) Recommended by Synod  
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	A 2020 Base Budget	B 2020 Additional Budget	2020 Total Budget
<b>RECEIPTS</b>			
BENEVOLENCE FROM CONGREGATIONS	465,000	20,000	485,000
MISSION AS HOPE APPEAL	20,000	2,000	22,000
FOUNDATION INCOME GRANT	15,000		15,000
INTEREST INCOME	6,500		6,500
OTHER INCOME			-
<b>TOTAL RECEIPTS</b>	<b>506,500</b>	<b>22,000</b>	<b>528,500</b>
<b>EXPENSES</b>			
<b>PARTNERSHIP SUPPORT</b>			
BENEVOLENCE TO NATIONAL CHURCH	119,990	4,810	124,800
LUTHERAN THEOLOGICAL SEMINARY	32,250	7,750	40,000
LUTHER VILLAGE	15,000	5,000	20,000
INTERFAITH PARTNERSHIPS	18,200	5,000	23,200
<b>PROGRAM COMMITTEES</b>			
CANADIAN MISSION	100		100
GLOBAL COMPANION	1,100		1,100
CANDIDACY	1,200		1,200
YOUTH MINISTRY	100		100
AD HOC COMMITTEES	100		100
<b>GENERAL EXPENSES</b>			
SALARY COSTS	246,575		246,575
OFFICE EXPENSES	40,000		40,000
STAFF TRAVEL	20,000		20,000
SYNOD COUNCIL	4,600		4,600
CANADA LUTHERAN, MNO INSERT	4,500		4,500
STUDY CONFERENCE SUPPLEMENT	1,000		1,000
EXAMINATIONS COMMITTEE	1,000		1,000
NOMINATIONS COMMITTEE	100		100
CAR LOAN INTEREST	150		150
DEPRECIATION	8,000		8,000
<b>TOTAL EXPENSES</b>	<b>513,965</b>	<b>22,560</b>	<b>536,525</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>(-7,465)</b>	<b>(-560)</b>	<b>(-8,025)</b>

<p><b>Operating surplus to be divided as follows</b> 75% To Mission as Hope New Initiatives 25% To Contingency Reserve</p>
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**2021**  
**REVISED MNO SYNOD BUDGET**

(November 2017) Recommended by Synod  
Council for approval by Convention

		A 2021 Base Budget	B 2021 Additional Budget	2021 Total Budget
<b>RECEIPTS</b>				
	BENEVOLENCE FROM CONGREGATIONS	465,000	20,000	485,000
	MISSION AS HOPE APPEAL	20,000	2,000	22,000
	FOUNDATION INCOME GRANT	15,000		15,000
	INTEREST INCOME	6,500		6,500
	OTHER INCOME			-
<b>TOTAL RECEIPTS</b>		<b>506,500</b>	<b>22,000</b>	<b>528,500</b>
<b>EXPENSES</b>				
<b>PARTNERSHIP SUPPORT</b>				
	BENEVOLENCE TO NATIONAL CHURCH	119,990	4,810	124,800
	LUTHERAN THEOLOGICAL SEMINARY	32,250	7,750	40,000
	LUTHER VILLAGE	15,000	5,000	20,000
	INTERFAITH PARTNERSHIPS	18,200	5,000	23,200
<b>PROGRAM COMMITTEES</b>				
	CANADIAN MISSION	100		100
	GLOBAL COMPANION	1,100		1,100
	CANDIDACY	1,200		1,200
	YOUTH MINISTRY	100		100
	AD HOC COMMITTEES	100		100
<b>GENERAL EXPENSES</b>				
	SALARY COSTS	251,506		251,506
	OFFICE EXPENSES	40,000		40,000
	STAFF TRAVEL	20,000		20,000
	SYNOD COUNCIL	4,600		4,600
	CANADA LUTHERAN, MNO INSERT	4,500		4,500
	STUDY CONFERENCE SUPPLEMENT	1,000		1,000
	EXAMINATIONS COMMITTEE	1,000		1,000
	NOMINATIONS COMMITTEE	100		100
	CAR LOAN INTEREST	150		150
	DEPRECIATION	8,000		8,000
<b>TOTAL EXPENSES</b>		<b>518,896</b>	<b>22,560</b>	<b>541,456</b>
<b>OPERATING SURPLUS (DEFICIT)</b>		<b>(-12,396)</b>	<b>(-560)</b>	<b>(-12,956)</b>

**Operating surplus to be divided as follows**

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25% To Contingency Reserve

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Column B payments would be made on a pro-rata basis up to the Total Budget maximums shown. If congregational benevolence exceeds Total Budget, National Church will receive 26% of this excess until total National Church benevolence reaches \$150,000. Further National Church benevolence payments would be subject to Synod Council review and approval.

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