

**Indiana District - LCMS**  
**Website Summary of Budget Plan for Fiscal Year Ending March 31, 2017**

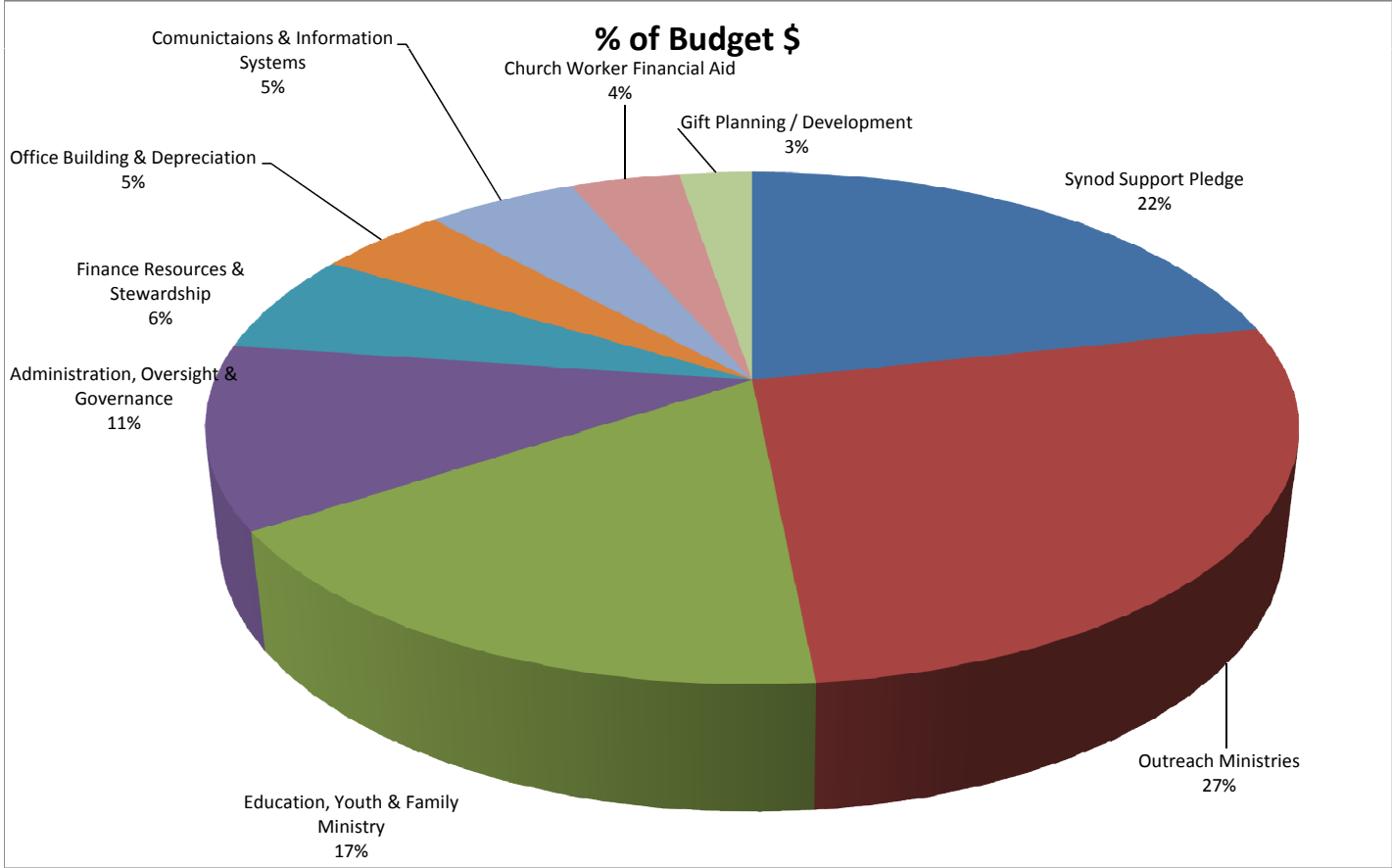
	<b>Budget 2015-16</b>	<b>Budget 2016-17</b>
<b>Synod Support</b>		
Pledge to LCMS Synod	\$ 500,000	\$ 500,000
Designated Gifts	a 30,000	30,000
Synod Convention Assessment		80,763
<b>Total Synod Support</b>	<b>\$ 530,000</b>	<b>\$ 610,763</b>
<b>District Programs</b>		
Outreach Ministries	\$ 633,664	\$ 624,611
Education, Youth & Family Ministry	384,796	401,191
Administration, Oversight and Governance	251,570	267,351
Finance Resources & Stewardship	149,731	147,890
Office Building & Depreciation	101,163	106,330
Communications & Information Systems	72,192	123,499
Church Worker Financial Aid	90,000	90,000
Gift Planning & Development	d 84,086	60,000
Lutheran Church Extension Fund	c 220,893	231,447
Lutheran Witness	400	
<b>Total District Programs</b>	<b>\$ 1,988,495</b>	<b>\$ 2,052,320</b>
<b>Total Spending Budget</b>	<b>\$ 2,518,495</b>	<b>\$ 2,663,083</b>
<b>Sources of Funding</b>		
Congregation Support	\$ 2,025,000	\$ 2,015,000
Designated Gifts	a 30,000	30,000
Synod Convention Assessment to Congregations	-	80,763
Other District Income	38,733	47,364
Lutheran Church Extension Fund	c 220,893	231,447
Church Resource and Supply Center	-	-
Gift Planning	d 5,500	8,767
* Board Designated & Temp. Restricted Funds	198,370	249,741
* Lutheran Foundation (Church Worker Financial Aid)	-	-
Rounding		1
<b>Total Sources of Funding</b>	<b>\$ 2,518,495</b>	<b>\$ 2,663,083</b>
<b>Surplus / (Deficit)</b>	<b>\$ -</b>	<b>\$ (0)</b>

**Indiana District - The Lutheran Church-Missouri Synod**  
**2016-17 District Budget by Department / Cost Center**

<b>Total Budget</b>	<b>\$ 2,663,083.00</b>
Less offsetting Income & Expense items:	
Lutheran Church Extension Fund	231,447
Synod Designated Gifts	30,000
Synod Convention Assessments & Expenses	80,763
Rounding	1
<b>Total Offsetting Income &amp; Expenses</b>	<b>342,211</b>
<b>Total Expense Allocation</b>	<b><u>\$ 2,320,872.00</u></b>

<b>District Departments / Cost Centers</b>	<b>% of Budget \$</b>	
Synod Support Pledge	500,000	22%
Outreach Ministries	624,611	27%
Education, Youth & Family Ministry	401,191	17%
Administration, Oversight & Governance	267,351	12%
Finance Resources & Stewardship	147,890	6%
Office Building & Depreciation	106,330	5%
Comunicaitions & Information Systems	123,499	5%
Church Worker Financial Aid	90,000	4%
Gift Planning / Development	60,000	3%
	<b><u>\$ 2,320,872.00</u></b>	100%    \$    -

**District Departments and Budget Cost Centers Expense Allocation**



**Indiana District - The Lutheran Church-Missouri Synod  
2016-17 District Budget Sources of Funding**

**Total Budget** **\$ 2,663,083.00**

Less offsetting Income & Expense items:

Lutheran Church Extension Fund	231,447
Synod Designated Gifts	30,000
Synod Convention Assessments / Expenses	80,763
Rounding	1

Total Offsetting Income & Expenses	342,211
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Total Expense Allocation	<b>\$ 2,320,872.00</b>
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**Sources of Funding**

% of Budget Funding \$

Congregation Support Income	2,015,000	87%
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Other Income	47,364	2%
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Gift Planning	8,767	
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Board Designated & Temp. Restricted Funds	249,741	11%
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<b>\$ 2,320,872.00</b>	100%
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**District Departments and Budget Cost Centers**

