

NALC 2011 Budget
(Adopted August 13, 2010)

Income

| | | |
|--------------------------------|-----------|------------------|
| Convocation registrations | \$21,000 | |
| Member Church Donations | \$310,000 | |
| Other Donations | \$91,000 | |
| Allocations from Lutheran CORE | \$45,000 | |
| Total Income | | \$467,000 |

Expenses

| | | |
|---|----------|------------------|
| Organization, Conference and Convocation | | |
| 2011 convocation | \$21,000 | |
| Executive Council | \$12,000 | |
| Joint Commission on Theology and Doctrine | \$4,000 | |
| Working groups | \$6,000 | |
| Legal costs | \$10,000 | |
| Subtotal - Organization and Meetings | | \$53,000 |
| Communication | | |
| Website | \$2,000 | |
| Printing | \$1,200 | |
| Postage | \$4,700 | |
| Newsletter | \$3,600 | |
| Initial printing of brochures/stationary/envelopes | \$5,200 | |
| Subtotal - Communication | | \$16,700 |
| Office and Supplies | | |
| Phone | \$2,000 | |
| Postage meter rental and postage | \$750 | |
| Payroll Processing | \$600 | |
| Rent | \$8,000 | |
| Insurance | \$9,000 | |
| Database software | \$4,000 | |
| Office supplies | \$5,000 | |
| Start-up office equipment | \$2,550 | |
| Depreciation | \$300 | |
| Subtotal - Office and Supplies | | \$32,200 |
| Staff Salaries, Taxes & Benefits | | \$300,000 |
| Miscellaneous - includes consultation with congregations, background checks, and other candidacy costs | | \$10,000 |
| Other - includes support for partner ministries | | \$15,000 |
| Missions Support | | \$40,100 |
| Total Expenses | | \$467,000 |
| Net Balance | | \$0 |