

**NORTH AMERICAN LUTHERAN CHURCH  
2012 Operating Budget**



Approved by Convocation

	<b>Budget 2011</b>	<b>Forecast 2011</b>	<b>Proposed 2012</b>
<b><u>Income</u></b>			
Convocation registrations	\$21,000	\$60,000	\$62,500
Member Congregation Donations	\$310,000	\$599,446	\$825,000
Other Donations and Income	\$91,000	\$56,126	\$82,500
<b>Total Income</b>	<b>\$422,000</b>	<b>\$715,572</b>	<b>\$970,000</b>
<b><u>Expenses</u></b>			
Organization, Conference and Convocation			
Convocations and Conferences	\$21,000	\$55,636	\$57,750
Executive Council	\$12,000	\$28,617	\$39,000
Staff Travel	\$0	\$73,062	\$55,000
Joint Commission on Theology and Doctrine	\$4,000	\$3,000	\$6,000
Committees	\$6,000	\$44,364	\$35,000
Legal costs	\$10,000	\$26,606	\$20,000
<b>Subtotal - Organization and Meetings</b>	<b>\$53,000</b>	<b>\$231,285</b>	<b>\$212,750</b>
Communication			
Website	\$2,000	\$302	\$2,500
Postage	\$4,700	\$3,134	\$6,000
Newsletter	\$3,600	\$8,116	\$12,000
Printing-brochures/stationery	\$6,400	\$1,895	\$4,500
<b>Subtotal - Communication</b>	<b>\$16,700</b>	<b>\$13,447</b>	<b>\$25,000</b>
Office and Supplies			
Phone	\$2,000	\$8,235	\$9,200
Postage meter rental and postage	\$750	\$1,276	\$4,500
Payroll Processing	\$600	\$314	\$600
Rent	\$8,000	\$12,506	\$20,000
General Insurance	\$4,000	\$1,500	\$3,000
Liability Insurance	\$5,000	\$2,000	\$4,000
Database software	\$4,000	\$2,086	\$2,200
Office supplies	\$5,000	\$548	\$1,425
Start-up office equipment	\$2,550	\$1,286	\$2,000
Depreciation	\$300	\$300	\$350
<b>Subtotal - Office and Supplies</b>	<b>\$32,200</b>	<b>\$30,051</b>	<b>\$47,275</b>
<b>Staff Salaries, Taxes &amp; Benefits</b>	<b>\$255,000</b>	<b>\$309,252</b>	<b>\$626,481</b>
<b>Miscellaneous</b> - includes consultation with background checks and other candidacy costs	<b>\$10,000</b>	<b>\$18,320</b>	<b>\$20,000</b>
<b>Support for Ministry Partners</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$37,000</b>
<b>Transfer to Fund for Theological Education</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfer to Great Commission Grants Fund*</b>	<b>\$40,100</b>	<b>\$40,100</b>	<b>\$0</b>
<b>Total Expenses</b>	<b>\$422,000</b>	<b>\$642,454</b>	<b>\$968,506</b>
<b>Net Balance</b>	<b>\$0</b>	<b>\$73,118</b>	<b>\$1,494</b>

\* 2011 amounts represent budgeted missions expenditures.