

PROPOSED 2010 BUDGET

Budget History and Proposed 2010 Budget	2006		2007		2008		2009		2010	
	<i>Actuals</i>		<i>Actuals</i>		<i>Actuals</i>		Adopted		Proposed	
Operating Reserves		-	54,680		49,923		44,305		44,305	
Projected Income (Benevolence)	1,399,256		1,456,579		1,466,840		1,500,000		1,500,000	
Churchwide Share	612,175		655,460		657,906.0		682,500		682,500	
Partnerships	275,000		252,467		236,500		223,000		223,000	
Shared Mission Resources/Transition	100,000		100,000		100,000		100,000		80,000	
Program Support	8,333		9,287		4,104		10,000		9,500	
Synod Council and Governance Committees										
Office of the Bishop										
Staff Compensation and benefits	339,384		390,950		444,279		452,805		469,305	
Office Expenses (including full audit)	83,160		83,734		71,974		76,000		80,000	
Total Expense	1,418,052		1,491,898		1,514,763		1,544,305		1,544,305	

Partnerships	2005	2006	2007	2008	2009	2010
	ACTUAL	ACTUAL	ACTUAL	ACTUAL		PROPOSED
Campus Ministries	72,000	72,000	72000	70000	70000	70000
Campus Ministry Capital Fund						
Consultation to Clergy	32,000	32,000	32000	32000	32000	32000
Lutheran Community Services NW *	40,000	40,000	42000	27000	23000	23000
Lutheran Educational Network (LENS)	9,000	9,000	9000	9000	8000	8000
Lutheran Planned Giving Consortium		10,000	1467	2500	10000	10000
Lutheran Public Policy Office	12,000	12,000	12000	12000	10000	10000
PLU scholarships						
Luther Seminary *	45,000	45,000	42000	42000	35000	35000
Pacific Lutheran Seminary *	45,000	45,000	42000	42000	35000	35000
Washington Association of Churches	10,000	10,000	0	0		
	265,000	275,000	252,467	236,500	223,000	223,000

* Three partnerships received additional support from the reserve account above the budgeted amount.