Allowances & Offsets	Stipends	Benefits & Taxes	Salaries	PERSONNEL	Utilities	Wortgage Interest	Insurance	Depreciation	Mission Support (42.5%)	FIXED COSTS	USES OF FUNDING (Expenditures)	Total Sources of Funding	Reserves	GIFTS and RESERVES	RMS Campaign	RESTRICTED CARRYOVER FUNDS	Total Sources of Revenues	Rebates & Other Income	Facility Use	Earnings on Investments	Donations & Contributions	Grants	Shared Services Agreements	Fees & Registration	Sale of Property	Congregation Mission Support	REVENUES REVENUES	DESCRIPTION		PRO	R	
\$32,150	\$105,200	\$237,455	\$639,640		\$12,940	\$20,000	\$45,500	\$90,000	\$828,750			\$2,740,325	\$46,020		\$0		\$2,694,305	\$2,350	\$8,400	\$21,600	\$36,000	\$85,815	\$157,730	\$199,350	\$233,060	\$1 950 000		TOTAL PROPOSED 2025 BUDGET	FY 2025 and 2026	PROPOSED TWO-YEAR BUDGET	ROCKY MOUNTAIN SYNOD	
\$29,942	\$120,900	\$214,355	\$617,848		\$14,500	\$24,000	\$60,000	\$100,000	\$828,750			\$2,899,460	\$146,610		\$55,000		\$2,697,850	\$1,200	\$21,600	\$33,000	\$59,500	\$245,500	\$61,650	\$325,400	\$0	\$1 950 000		TOTAL ADOPTED 2024 BUDGET		UDGET	NOD	
\$2,208	(\$15,700)	\$23,100	\$21,792		(\$1,560)	(\$4,000)	(\$14,500)	(\$10,000)	\$0			(\$159,135)	(\$100,590)		(\$55,000)		(\$3,545)	\$1,150	(\$13,200)	(\$11,400)	(\$23,500)	(\$159,685)	\$96,080		090 8865			Variance - 2025 vs. 2024				
\$35,475	\$103,000	\$258,980	\$677,580		\$0	\$0	\$21,000	\$2,520	\$828,750			\$2,666,225	\$0		\$0		\$2,666,225	\$2,000	\$0	\$20,000	\$31,000	\$85,815	\$150,000	\$194 350	000,055,15	\$1 0E0 000		TOTAL PROPOSED 2026 BUDGET				
\$3,325	(\$2,200)	\$21,525	\$37.940		(\$12,940)	(\$20,000)	(\$24,500)	(\$87,480)	\$0			(\$74,100)	(\$46,020)		\$0		(\$28,080)	(\$350)	(\$8,400)	(\$1,600)	(\$5,000)	\$0		(\$5,000) 0¢		3		Variance - 2026 vs. 2025				
						4																										

	\$0	\$295	(\$396)	169¢	\$295	Memberships and Fees
PROPOSED TWO-YEAR BUDGET Victimas		\$500	\$0	\$500	\$500	Governmental Registrations
PROPOSED TWO-YEAR BUDGET TOTAL ADDRED Vortaine		\$9,400	(\$50)	\$9,450	\$9,400	Bank & Credit Card Fees
PROPOSED TWO-YEAR BUDGET Variance - 10TAL PROPOSED Z025 BUDGET Z025 BUDG						_
DESCRIPTION TOTAL PROPOSED TWO-YEAR BUDGET Variance - 2025 m d 2025 m		\$21,000	\$15,220	\$5,325	\$20,545	Equipment & Leases
DESCRIPTION TOTAL PROPOSED TWO-YEAR BUDGET Vorion Services Volume Services	\$3	\$38,000	\$0	\$0	\$0	Facility Lease
Conference Con		\$0	(\$3,800)	\$41,410	\$37,610	Facility Maintenance
PROPOSED TWO-YEAR BUDGET Variance - 2025 and 2026 to - 2025 and 2025 and 2026 and 2026 to - 2025 and 2026						FACILITIES & EQUIPMENT
ROCKY MOUNTAIN SYNOD PROPOSED TOTAL ROUNTEAR BUIDGET Variance - 2025 and 2026 Variance - 2025 and 2026 Variance - 2025 and 2026 Variance - 2025 and 2026 st. 2024 Variance - 2025 and 2026 st. 2024 and 2026 st. 2024 Variance - 2025 and 2026 st. 2020 Variance - 2026 st. 2020		\$4,900	\$100	\$4,850	\$4,950	Postage & Printing
Communications Comm		\$8,900	(\$6,100)	\$15,300	\$9,200	Office & Program Supplies
PROPOSED TWO-YEAR BUDGET TOTAL PROPOSED TOTAL ADDRETS Variance - 2025 BUDGET 2						SUPPLIES & MATERIALS
ROCKY MOUNTAIN SYNOD		\$8,850	(\$4,325)	\$9,200	\$4,875	Travel - Theological Conference
PROPOSED TWO-YEAR BUDGET FY 2025 and 2026 TOTAL ADOPTED 2025 TOTAL ADOPTED 2025 PROPOSED 2025 PROP		\$10,500	\$6,750	\$1,500	\$8,250	Professional Development
PROPOSED TWO-YEAR BUDGET FY 2025 and 2025	\$2,250	\$25,500	(\$10,850)	\$34,100	\$23,250	Travel - Assembly
PROPOSED TWO-YEAR BUDGET FY 2025 and 2026		\$34,300	(\$37,300)	\$71,600	\$34,300	Travel & Registrations
PROPOSED TWO-YEAR BUDGET Variance - 2025 and 2025 Variance - 2025 BUDGET Variance - 2025		\$45,000	\$29,476	\$12,854	\$42,330	Meetings, Trainings & Retreats
PROPOSED TWO-YEAR BUDGET FY 2025 and 2026 FY 2025 and 2025 FY 2025 and 2025 FY 2025 and 2025 FY 2025 and 2025 FY 2025 and 2025 and 2025 FY 2025 and 2025 and 2025 FY 2025 and 2025						TRAVEL, MEETINGS & TRAINING
ROCKY MOUNTAIN SYNOD PROPOSED TWO-YEAR BUDGET FY 2025 and 2026 TOTAL ADOPTED 2025 w. 2024 PROPOSED 2025 w. 2025 w. 2024 PROPOSED 2025 w. 2024 PROPOSED 2025 w. 2025 w. 2025 w. 2025 w. 2024 PROPOSED 2025 w. 2025 w. 2025 w. 2025 w. 2025 w. 2026 w. 2		0\$	(\$1,500)	\$1,500	90	Cillu Cale
PROPOSED TWO-YEAR BUDGET Variance - PROPOSED TOTAL PROPOSED 2025 BUDGET Variance - PROPOSED 2025 Ws. 2024		\$1,000	\$500	\$500	DDN'T\$	Child Case
PROPOSED TWO-YEAR BUDGET TOTAL PROPOSED TWO-YEAR BUDGET TOTAL PROPOSED 2025 BUDGET 2025 BUDGET 2025 BUDGET 2025 BUDGET 2025 Ws. 2024 2026 BUDGET 2025 Ws. 2024 2026 BUDGET 2025 Ws. 2024 2026 BUDGET 2026 Ws. 2024 2026 BU		\$2,500	\$2,500	\$0	\$2,500	Audio Visual / Videographer
ROCKY MOUNTAIN SYNOD PROPOSED TWO-YEAR BUDGET Variance - 2025 and 2026 Variance - 2025 BUDGET Variance - 2025 BUDGET Variance - 2025 BUDGET Variance - 2025 Ws. 2024 BUDGET Variance - 2026 Ws. 2026 Ws		\$3,200	\$0	\$3,200	\$3,200	Audio Visual Arid
ROCKY MOUNTAIN SYNOD PROPOSED TWO-YEAR BUDGET FY 2025 and 2026 TOTAL ADOPTED 2025 budget 2024 BUDGET 2025 budget 2025 budget 2024 BUDGET 2025 budget 2026 budget 202		\$5,000	\$5,000	\$0	\$5,000	Venicle Rental
ROCKY MOUNTAIN SYNOD PROPOSED TWO-YEAR BUDGET FY 2025 and 2026 TOTAL ADOPTED 2025 PROPOSED 2025 BUDGET 2024 BUDGET 2025 BUDGET 2025 BUDGET 2025 Us. 2024 PROPOSED 2025 Us. 2025 Us. 2024 PROPOSED 2025 Us. 2025 Us. 2024 PROPOSED 2025 Us. 2024 PROPOSED 2025 Us. 2025 Us. 2025 Us. 2024 PROPOSED 2025 Us. 2025 Us. 2024 PROPOSED 2025 Us.		\$9,000	(\$4,000)	\$13,000	\$9,000	Speakers, Entertainment & Translators
ROCKY MOUNTAIN SYNOD PROPOSED TWO-YEAR BUDGET FY 2025 and 2026 TOTAL ADOPTED 2025 budget PROPOSED 2025 vs. 2024 PROPOSED 2026 vs 2024 PROPOSED 2026 budget PROPOSED 202		\$155,300	(\$59,025)	\$214,325	\$155,300	Venue & Meals
ROCKY MOUNTAIN SYNOD ROCKY MOUNTAIN SYNOD PROPOSED FY 2025 and 2025 TOTAL ADOPTED 2025 BUDGET 2026 b						EVENTS
ROCKY MOUNTAIN SYNOD PROPOSED TOTAL ADOPTED Variance - PROPOSED 2025 BUDGET 2025 BUDGET 2025 US. 2024 2026 BUDGET 2025 US. 2025 US. 2024 2026 BUDGET 2025 US. 2025 U		\$2,125	czn'r¢	\$000	C20,1¢	Culti Orivices
ROCKY MOUNTAIN SYNOD PROPOSED TWO-YEAR BUDGET FY 2025 and 2026 TOTAL PROPOSED 2024 BUDGET TOTAL ADOPTED 2025 vs. 2024 Variance - PROPOSED 2026 BUDGET TOTAL PROPOSED 2024 BUDGET Varian 2025 BUDGET Varian 2025 BUDGET Varian 2025 Ws. 2024 Varian 2026 BUDGET Varian 2026 BUDGET Varian 2026 BUDGET Varian 2026 Ws. 2024 Varian 2026 Ws. 2026 Ws. 2024 Varian 2026 Ws. 2026 Ws. 2026 Ws. 2024 Varian 2026 Ws. 2026 Ws. 2026 Ws. 2026 Ws. 2026 Ws. 2026 Ws.		\$5,500	(\$4,750)	\$10,250	\$5,500	Other Services
ROCKY MOUNTAIN SYNOD PROPOSED TWO-YEAR BUDGET FY 2025 and 2026 TOTAL PROPOSED 2024 BUDGET TOTAL ADOPTED 2025 vs. 2024 Variance - PROPOSED 2025 vs. 2024 TOTAL PROPOSED 2025 vs. 2024 Varian 2025 BUDGET Varian 2026 BUDGET Varia		\$15,000	(\$7,500)	\$22,500	\$15,000	Rackground Chacks
ROCKY MOUNTAIN SYNOD PROPOSED TWO-YEAR BUDGET FY 2025 and 2026 TOTAL PROPOSED 2024 BUDGET TOTAL ADOPTED 2025 vs. 2024 Variance - PROPOSED 2026 BUDGET Variance - PROPOSED 2026 BUDGET Variance - PROPOSED 2026 budget Variance - PROPOSED 2026 vs. 2024 Variance - PROPOSED 2026 vs. 2	\$1,800	\$24,500	\$100	\$22,600	\$22,700	Audit & Financial Services
ROCKY MOUNTAIN SYNOD PROPOSED TWO-YEAR BUDGET FY 2025 and 2026 TOTAL PROPOSED 2025 BUDGET TOTAL PROPOSED 2024 BUDGET TOTAL PROPOSED 2025 BUDGET TOTAL PROPOSED 2026 BUDGET	\$290	\$29,000	\$10,550	\$18,160	\$28,710	Technology & Telecommunications
ROCKY MOUNTAIN SYNOD PROPOSED TWO-YEAR BUDGET FY 2025 and 2026 TOTAL PROPOSED 2024 BUDGET TOTAL PROPOSED 2024 BUDGET TOTAL PROPOSED 2025 vs. 2024 2026 BUDGET						CONTRACTED SERVICES
ROCKY MOUNTAIN SYNOD PROPOSED TWO-YEAR BUDGET FY 2025 and 2026	Variance - 2026 vs. 2025	TOTAL PROPOSED 2026 BUDGET	Variance - 2025 vs. 2024	TOTAL ADOPTED 2024 BUDGET	TOTAL PROPOSED 2025 BUDGET	DESCRIPTION
ROCKY MOUNTAIN SYNOD PROPOSED TWO-YEAR BUDGET					FY 2025 and 2026	
ROCKY MOUNTAIN SYNOD				UDGET	ROPOSED TWO-YEAR B	P
				NOD	ROCKY MOUNTAIN SY	

225 (\$74,100) 225 (\$74,100)	(\$0)	(\$0)	(\$0)	(\$0)	Net Difference
	\$2,666,225	(\$159,135)	\$2,899,460	\$2,740,325	Expenditures
	\$2,666,225	(\$159,135)	\$2,899,460	\$2,740,325	Total Sources_
\$0 (\$46,020)		(\$100,590)	\$146,610	\$46,020	Use of Fund Balance
\$0 \$0		(\$55,000)	\$55,000	\$0	Restricted Fund Balance
225 (\$28,080)	\$2,666,225	(\$3,545)	\$2,697,850	\$2,694,305	Revenues
25 (\$74,100)	\$2,666,225	(\$159,135)	\$2,899,460	\$2,740,325	Total Uses of Funding
50 \$0	\$1,250	\$0	\$1,250	\$1,250	Region II Support
\$00	\$3,000	\$0	\$3,000	\$3,000	Ecumenical Support
00 \$0	\$16,900	\$2,400	\$14,500	\$16,900	Social Service Agency Support
00 \$0	\$24,000	(\$4,000)	\$28,000	\$24,000	Outdoor Ministries Support - Rainbow Trail & Sky Ranch
00 \$0	\$40,000	(\$5,000)	\$45,000	\$40,000	Seminary Support- PLTS & Betela
00 (\$5,000)	\$66,000	(\$61,500)	\$132,500	\$71,000	Mission & SAWC Site Support
00 \$0	\$110,000	(\$10,000)	\$120,000	\$110,000	Campus Ministry Support
					MINISTRY PARTNER SUPPORT
		(\$14,000)	\$14,000	\$0	Scholarships - Seminary
00 \$1,000	\$18,500	\$0	\$17,500	\$17,500	Scholarships - Events
					SCHOLARSHIPS
Variance - 2026 vs. 2025	TOTAL PROPOSED 2026 BUDGET	Variance - 2025 vs. 2024	TOTAL ADOPTED 2024 BUDGET	TOTAL PROPOSED 2025 BUDGET	DESCRIPTION
				FY 2025 and 2026	
			JDGET	PROPOSED TWO-YEAR BUDGET	PROPO
			VOD	ROCKY MOUNTAIN SYNOD	KOCK

	TOTAL BUDGET	Subtotal - Governance	Synod Council	Communications	Facilities	GOVERNANCE Finance & Administration	Subtotal - Ministries	Faith Formation	Excellence in Leadership	Veterans Service Corps	Global Missions & World Hunger	Generosity	Ministry Partners	Transitions & Healthy Congregations	Evangelical Missions	Rostered & Lay Leadership	Synod Events	Churchwide Ministries	MINISTRIES	DESCRIPTION	-		EV 2025	PROPOSED BIJDGET - EXPENDITIBES BY MINISTRY
	\$2,740,325	\$478,445	\$22,000	\$57,959	\$161,050		\$2,261,880	\$1,300	\$10,000	\$14,000	\$27,339	\$53.467	\$150,500	\$159,777	\$202,767	\$208,915	\$779.605	\$828,750		PROPOSED 2025 BUDGET	TOTAL		Contractive of the	IOD
	100.00%	17.46%	0.80%	2.12%	5.88%	8 669	82.54%	0.05%	0.36%	0.51%	1.00%	1 91%	5.49%	5.83%	7.40%	7.62%	2.92%	30.24%		%				
	\$484,245	\$13,390	ts		\$ 8,750	^	\$470,855	\$	\$ 10,000		\$ 6,600	\$ 70,000				\$ 13,600	5 100 040	· (5)		Revenue Offsets		I		
	\$2,256,080	\$465,055	\$ 22,000	'n	_	\$ 727.426	\$1,791,025	\$ 1,300	٠	s	s s		2 50	s	s.	\$ 195,315	١.			BUDGET (net of Revenue Offsets)	TOTAL			
	100.00%	20.61%	0.98%		6.75%	T	79.39%				1	7,000	T	Г	T	8.66%	1.	†		%	2/0 %			
40.59%	\$1,112,400	\$0	\$0	\$0	\$0	3	\$1,112,400	\$0	\$0	\$3,400	\$5,000	20	\$150,500	\$0	\$71,000	\$36.250	\$0	\$828,750		PARTNER SUPPORT	MINISTRY			
36.75%	\$1,006,945	\$172,985	\$0	\$55,654	0\$	\$117 331	\$833,960	\$0	\$6,870	\$0	\$12,739	500,500	\$0	\$147,177	\$115,992	\$141.065	\$224,465	\$0		PERSONNEL				
6.15%	\$168,440	\$168,440	\$0	\$0	\$122,940	car roo	\$0	\$0	\$0	\$0	\$0	Ş	\$0	\$0	\$0	30	\$0	\$0		(Utilities, Insurance; Loan Interest; Depreciation)	EIXED COSTS	TO		
6.00%	\$164,300	\$0	\$0	\$0	SO SO	3	\$164,300	\$0	\$0	\$0	\$9,600	5 2	Şo	\$0	\$0	000 55	\$1,500	\$0		SYNOD	10101 1010 2010 2010 BODGE	TAI PROPOSED		
4.59%	\$125,730	\$68,875	\$500	Şo	\$37,610	200	\$56,855	\$0	\$300	\$7,600	SO SO	\$55	\$0	\$2,000	\$0	\$17,400	\$13,000	\$0		SERVICES & FEES	במבט מסמפבו	2025 BLIDGET		
4.07%	\$111,505	\$22,850	\$21,500	\$0	0\$ 05£′T¢	2	\$88,655	\$1,300	\$2,830	\$2,000	33,323	\$3,625	\$0	\$10,350	\$15,275	\$5,450	\$32,050	\$0		TRAVEL				
1.03%	\$28,310	\$27,750	\$0	\$2,305	\$25,445		\$560	\$0	\$0	\$0	\$0	\$320	\$0	\$0	\$0	\$0	\$240	\$0		TECHNOLOGY & COMMUNICATIONS				
0.83%	\$22,695	\$17,545	\$0	\$0	\$17,045		\$5,150	\$0	50	\$1.000	\$550	\$200	\$0	\$250	\$500	\$1,950	\$450	\$0		SUPPLIES & EQUIPMENT				

	TOTAL BUDGET	Subtota	syllod codiicii	Facilities	Collillanications	Finance & Administration	GOVERNANCE	Subtot	Faith Formation	Veterans Service Corps	Global Missions & World Hunger	Generosity	Lutheran Advocacy	Ministry Partners	Transitions & Healthy Congregations	Rostered & Lay Leadership	Evangelical Missions	Synod Events	Office of the Bishop	Churchwide Ministries	MINISTRIES		DESCR			PROPOSED B	A	
		Subtotal - Governance				tion		Subtotal - Ministries		SC	orld Hunger				Congregations	rship				S			DESCRIPTION		FY 2026	PROPOSED BUDGET - EXPENDITURES BY MINISTRY	ROCKY MOUNTAIN SYNOD	
	\$2,666,225	\$343,708	\$24,000	\$38,000	\$35,000	\$221,812		\$2,322,517	\$1,300	\$14,000	\$26,056	\$68,306	\$109,727	\$150,500	\$188,050	\$205,649	\$216,356	\$238,007	\$275,816	\$828,750			TOTAL PROPOSED 2026 BUDGET			BY MINISTRY	D	
	100.00%	12.89%	6,06.0	1.45%	4,67.7	8.32%		87.11%	0.05%	0.53%	0.98%	2.56%	4.12%	5.64%	7.05%	7.71%	8.11%	8.93%	10.34%	31.08%		1000	%	-				
	\$456,165	\$0						\$456,165	to	\$ 14,000	5,000		-		2,000	13,600	_	185,750	·				Revenue Offsets					
	\$2,210,060	\$343,708	\$ 24,000					\$1,866,352	\$ 1,300		\$ 21,056	\$ 68,306	\$ 43,727	\$ 115,685	\$ 186,050	\$ 192,049		- 1		\$ 828,750		Olisea)	TOTAL BUDGET (net of Revenue					
	100.00%	15.55%	1.09%	1./2%	2./1%	10.04%		84.45%	0.06%	0.00%	0.95%	3.09%	1.98%	5.23%	8.42%	8.69%	3.68%	2.36%	12.48%	37.50%			%				1793	
41.57%	\$1,108,400	\$0	\$0	ş	Ş	\$0		\$1,108,400	\$0	\$3,400	\$5,000	\$0	\$0	\$150,500	\$0	\$37,250	\$66,000	\$17,500	So	\$828,750			MINISTRY PARTNER SUPPORT					
40.04%	\$1,067,535	\$177,283	\$0	\$0	\$57,036	\$120,247		\$890,252	\$0	\$0	\$13,056	\$63,531	\$103,052	\$0	\$171,700	\$135,349	\$133,531	\$43,457	\$226.576	\$0		Contract of the Contract of th	PERSONNEL					
6.60%	\$176,000	\$0	\$0	\$0	\$0	\$0		\$176,000	\$0	\$0	\$8,000	\$0	\$0	\$0	\$0	\$3,000	\$0	\$163,500	\$1.500	\$0			SYNOD	Т(
4.66%	\$124,150	\$26,300	\$23,500	\$0	\$750	\$2,050		\$97,850	\$1,300	\$2,000	\$0	\$4,275	\$6,100	\$0	\$14,050	\$13,050	\$16,325	\$7.300	\$33,450	\$0		200000000000000000000000000000000000000	TRAVEL	TOTAL PROPOSED 2026 BUDGET				
2.76%	\$73,520	\$61,520	\$0	\$38,000	\$0	\$23,520		\$12,000	Şo	\$0	\$0	\$0	\$0	Şo	\$0	\$0	\$0	\$0	\$12,000	\$0		of constant framework	FIXED COSTS (Utilities, Insurance; Loan Interest; Depreciation, Leases)	2026 BUDGET				
2.43%	\$64,820	\$33,065	\$500	\$0	\$0	\$32,565		\$31,755	\$0	\$7,600	\$0	\$0	\$55	\$0	\$2,000	\$16,700	\$0	\$3.900	\$1 500	ŝ		The State of the State of the	SERVICES & FEES					
1.09%	\$29,000	\$28,040	\$0	\$0	\$2,110	\$25,930		\$960	\$0	\$0	\$0	\$0	\$320	So	So	\$0	So	\$400	\$240	ŝ		The state of the s	TECHNOLOGY &					
0.86%	\$22,800	\$17,500	\$0	\$0	\$0	\$17,500		\$5,300	\$0	\$1,000	\$0	\$500	\$200	\$0	\$300	\$300	\$500	\$1 950	\$550	\$0			SUPPLIES & EQUIPMENT					