

**Rocky Mountain Synod
Calendar Year 2022 - PROPOSED BUDGET**

Strategic Initiatives	Ministry Area	Account Summary	Budget Revenue Source	Budget Expenses
<i>EXPENSE</i>			<i>GRAND TOTAL</i>	\$ 4,360,720
Collaboration				\$ 547,792
Advocacy & Public Church				\$ 249,513
Advocacy - Colorado				\$ 100,291
		Compensation		\$ 87,423
		Conferences - Assembly		\$ 700
		Conferences - Other		\$ 3,000
		Professional Development		\$ 440
		Professional Dues		\$ 40
		Program Support		\$ 8,688
Advocacy - New Mexico				\$ 106,172
		Compensation		\$ 93,031
		Conferences - Assembly		\$ 1,700
		Conferences - Theological		\$ 800
		Professional Dues		\$ 52
		Program Support		\$ 10,589
Advocacy - Utah				\$ 12,000
		Organization Assistance		\$ 12,000
CO Immigration Rights Coalition				\$ 1,000
		Organization Assistance		\$ 1,000
Hunger Network				\$ 6,300
		Compensation		\$ 2,400
		Conferences		\$ 700
		Conferences - Assembly		\$ 1,700
		Conferences - Other		\$ 1,500
Lutheran Family Services				\$ 9,000
		Organization Assistance		\$ 9,000
Servant Corp - Border				\$ 9,750
		Organization Assistance		\$ 9,750
Servant Corp - Urban				\$ 5,000
		Organization Assistance		\$ 5,000
Diversity Equity Inclusion				\$ 17,500
DEI				\$ 17,500
		Compensation		\$ 7,500
		Program Support		\$ 10,000
Lutheran Center				\$ 280,780
LC				\$ 280,780
		Compensation		\$ 62,724
		Repairs & Renovation		\$ 125,000
		Contracted Services		\$ 18,260
		Building Maintenance		\$ 2,600
		Insurance		\$ 20,040
		Mortgage		\$ 43,656
		Utilities		\$ 8,500

**Rocky Mountain Synod
Calendar Year 2022 - PROPOSED BUDGET**

Strategic Initiatives	Ministry Area	Account Summary	Budget Revenue Source	Budget Expenses
Generosity				\$ 738,461
	Development			\$ 99,914
	Development			\$ 81,914
		Compensation		\$ 62,724
		Conferences - Assembly		\$ 700
		Program Support		\$ 18,490
	RMS Campaign Administration			\$ 18,000
		Compensation		\$ 18,000
Equip, Educate, Enact				\$ 638,548
	3E, Lilly			\$ 638,548
		Compensation		\$ 118,292
		Conferences - Assembly		\$ 700
		Conferences - Theological		\$ 400
		Rostered Assistance		\$ 124,667
		Rostered & Congregation Assistance		\$ 394,489
Identity				\$ 2,397,408
	Campus Ministry			\$ 245,676
	Campus Ministry			\$ 11,100
		Compensation		\$ 10,000
		Conferences - Assembly		\$ 700
		Conferences - Theological		\$ 400
	Campus Ministry - Colorado			\$ 163,682
		Campus Ministry Assistance		\$ 163,682
	Campus Ministry - New Mexico			\$ 56,894
		Campus Ministry Assistance		\$ 56,894
	Campus Ministry - Utah			\$ 7,000
		Campus Ministry Assistance		\$ 7,000
	Campus Ministry - Wyoming			\$ 7,000
		Campus Ministry Assistance		\$ 7,000
Events				\$ 255,161
	Events			\$ 255,161
		Administrative Tools		\$ 1,250
		Compensation		\$ 46,971
		Conferences - Assembly		\$ 700
		Professional Development		\$ 2,240
		Program Support		\$ 3,500
		Program Support - Assembly		\$ 143,000
		Program Support - Theological		\$ 57,500
Faith Formation				\$ 22,440
	Youth			\$ 22,440
		Compensation		\$ 10,000
		Program Support		\$ 11,440
		Youth Council		\$ 1,000

**Rocky Mountain Synod
Calendar Year 2022 - PROPOSED BUDGET**

Strategic Initiatives	Ministry Area	Account Summary	Budget Revenue Source	Budget Expenses
				\$ 555,831
	Office of the Bishop			
	OoB Staff			\$ 483,157
		Compensation		\$ 432,407
		Conferences - Assembly		\$ 4,900
		Conferences - Theological		\$ 800
		Professional Development		\$ 4,000
		Program Support		\$ 31,320
		Bishops Meetings		\$ 3,730
		Insurance - WrkCmp		\$ 6,000
	OoB Administrative			\$ 72,674
		Administrative Tools		\$ 42,726
		Region II Support		\$ 2,500
		Contracted Services		\$ 8,928
		Professional Services		\$ 18,520
				\$ 208,000
	Outdoor Ministry			
	Messiah Mountain			\$ 169,500
		Repairs & Renovation		\$ 150,000
		Building Maintenance		\$ 19,500
	Rainbow Trail			\$ 19,250
		Camp Assistance		\$ 19,250
	Sky Ranch			\$ 19,250
		Camp Assistance		\$ 19,250
				\$ 1,110,300
	Mission Support			
	Mission Support			\$ 1,045,000
		ELCA Support 47.5%		\$ 1,045,000
	Global Mission			\$ 65,300
		Council of Churches Assistance		\$ 4,000
		Seminary Assistance		\$ 61,300
				\$ 280,778
Innovation				
	Evangelical Mission			\$ 280,778
	Evangelical Mission			\$ 189,678
		Administrative Tools		\$ 348
		Compensation		\$ 37,690
		Conferences - Assembly		\$ 700
		Conferences - Other		\$ 1,294
		Conferences - Theological		\$ 400
		Congregation Assistance		\$ 137,000
		Professional Dues		\$ 245
		Program Support		\$ 12,000
	Multi-Cultural Mission			\$ 91,100
		Conferences - Assembly		\$ 700
		Conferences - Theological		\$ 400
		Compensation Share		\$ 90,000

**Rocky Mountain Synod
Calendar Year 2022 - PROPOSED BUDGET**

Strategic Initiatives	Ministry Area	Account Summary	Budget Revenue Source	Budget Expenses
Leadership				\$ 396,281
	Excellence in Leadership			\$ 133,412
	EIL			\$ 133,412
		Administrative Tools		\$ 5,150
		Compensation		\$ 93,684
		Conferences - Assembly		\$ 700
		Conferences - Theological		\$ 400
		Professional Development		\$ 618
		Program Support		\$ 22,560
		Retreat		\$ 10,300
	Synod Council			\$ 31,898
	Council			\$ 31,898
		Conferences - Assembly		\$ 16,349
		Professional Development		\$ 1,000
		Administrative		\$ 2,000
		Council Meetings		\$ 12,549
	Transition			\$ 88,332
	Transition			\$ 88,332
		Compensation		\$ 78,642
		Conferences - Assembly		\$ 2,100
		Conferences - Theological		\$ 1,800
		Program Support		\$ 5,790
	Candidacy/First Call			\$ 142,639
	Candidacy			\$ 137,739
		Compensation		\$ 84,139
		Conferences - Assembly		\$ 1,970
		Conferences - Theological		\$ 400
		Program Support		\$ 16,430
		Relocation		\$ 10,000
		Seminary Scholarships		\$ 12,000
		Committee Meetings		\$ 12,800
	First Call			\$ 4,900
		Region II Support		\$ 1,500
		Retreat		\$ 3,400

**Rocky Mountain Synod
Calendar Year 2022 - PROPOSED BUDGET**

Strategic Initiatives	Ministry Area	Account Summary	Budget Revenue Source	Budget Expenses
REVENUE		GRAND TOTAL	\$ 4,360,720	
Collaboration			\$ 245,400	
	Advocacy & Public Church		\$ 83,900	
	Advocacy - Colorado		\$ 42,400	
		ELCA - Support	\$ 40,000	
		Program Support	\$ 2,400	
	Advocacy - New Mexico		\$ 40,000	
		ELCA - Support	\$ 40,000	
	Hunger Network		\$ 1,500	
		ELCA - Support	\$ 1,500	
	Diversity Equity Inclusion		\$ 10,000	
	DEI		\$ 10,000	
		RMS Campaign	\$ 10,000	
	Lutheran Center		\$ 151,500	
	Utilities		\$ 11,500	
		Rebate	\$ 11,500	
	LC		\$ 140,000	
		RMS Campaign	\$ 140,000	
Generosity			\$ 671,548	
	Development		\$ 33,000	
	Development		\$ 15,000	
		RMS Campaign	\$ 15,000	
	RMS Campaign Administration		\$ 18,000	
		Donation Support	\$ 18,000	
	Equip, Educate, Enact		\$ 638,548	
	3E, Lilly		\$ 638,548	
		RMS - Support	\$ 51,000	
		RMS Campaign	\$ 260,000	
		Investment Support	\$ 100	
		Grand Canyon Synod	\$ 50,000	
		Lilly	\$ 277,448	
Identity			\$ 2,749,258	
	Campus Ministry		\$ 40,614	
	Campus Ministry		\$ 40,614	
		ELCA - Support	\$ 40,614	
	Events		\$ 198,940	
	Events		\$ 198,940	
		Grants	\$ 2,000	
		Registration - Assembly	\$ 140,000	
		Registration - Theological	\$ 56,940	
	Faith Formation		\$ 2,440	
	Youth		\$ 2,440	

**Rocky Mountain Synod
Calendar Year 2022 - PROPOSED BUDGET**

Strategic Initiatives	Ministry Area	Account Summary	Budget Revenue Source	Budget Expenses
		RMS Campaign	\$	2,440
		Office of the Bishop	\$	135,300
	OoB Administrative		\$	300
		Fee Support	\$	300
		<i>Synod Support (Non-Mission Support from Individuals/Congregations)</i>	\$	135,000
		RMS - Support	\$	20,000
		Donation Support	\$	115,000
		Outdoor Ministry	\$	171,000
	Messiah Mountain		\$	171,000
		RMS - Support	\$	21,000
		RMS Campaign	\$	150,000
		Mission Support	\$	2,200,964
	Mission Support		\$	2,200,000
		Congregation Giving	\$	2,200,000
	Global Mission		\$	964
		Donation Support	\$	964
Innovation			\$	252,000
	Evangelical Mission		\$	252,000
	Evangelical Mission		\$	162,000
		Campaign Support	\$	20,000
		ELCA - Support	\$	82,000
		RMS - Support	\$	60,000
	Multi-Cultural Mission		\$	90,000
		ELCA - Support	\$	30,000
		RMS - Support	\$	60,000
Leadership			\$	178,388
	Excellence in Leadership		\$	133,412
	EIL		\$	133,412
		RMS Campaign	\$	105,412
		Registrations	\$	28,000
	Transition		\$	25,476
	Transition		\$	25,476
		Grand Canyon Synod	\$	25,476
	Candidacy/First Call		\$	19,500
	Candidacy		\$	15,000
		Donation Support	\$	10,500
		Investment Support	\$	4,500
	First Call		\$	4,500
		Retreat	\$	4,500
RESERVE	RBC Investments		\$	264,126
Grand Total			\$	4,360,720
			\$	4,360,720