

**Rocky Mountain Synod
Proposed 2023 Budget**

Description	Total Budget	Total Budget Operating Funds	Total Budget Special Funds
Sources of Funding (Revenues & Reserves)			
Revenues			
Congregation Mission Support	\$2,100,000	\$2,100,000	
Grants	\$490,500	\$240,500	\$250,000
Fees & Registration	\$271,570	\$228,850	\$42,720
RMS Campaign	\$124,077		\$124,077
Earnings on Investments	\$31,000	\$31,000	
Facility Use	\$18,000	\$18,000	
Rebates & Other Income	\$11,500	\$11,500	
Donations & Contributions	\$50,500	\$41,000	\$9,500
Shared Services Agreements	\$5,670	\$5,670	
Restricted Carryover Funds			
RMS Campaign	\$1,770		\$1,770
3E Lilly Grant Funds	\$63,331		\$63,331
Hunger Network Fund	\$1,700	\$1,700	
Rostered Ministry Gift Bag Fund	\$499	\$499	
Gifts & Reserves			
Holy Shepherd Gift	\$73,185	\$73,185	
Devers Estate Gift	\$230,605	\$230,605	
Reserves	\$147,393	\$147,393	
Total Sources of Funding	\$3,621,300	\$3,129,902	\$491,398

Uses of Funding (Expenditures)

Fixed Costs			
Mission Support (47.5% Congr Mission Support)	\$997,500	\$997,500	
Depreciation	\$100,000	\$100,000	
Insurance	\$34,000	\$31,000	\$3,000
Mortgage Interest	\$25,500	\$25,500	
Utilities	\$15,000	\$6,500	\$8,500
Personnel			
Salaries	\$733,657	\$604,890	\$128,767
Stipends	\$147,776	\$114,376	\$33,400
Benefits & Taxes	\$244,785	\$235,525	\$9,260
Allowances	\$29,981	\$27,948	\$2,033
Contracted Services			
Audit & Financial Services	\$20,928	\$20,928	
Psychological Evaluations	\$17,976	\$17,976	
Stewardship Consulting	\$45,000		\$45,000
Technology & Telecommunications	\$17,720	\$17,576	\$144
Background Checks	\$5,300	\$5,300	
Video Production	\$5,000		\$5,000
Marketing & Media	\$4,500		\$4,500
Other Services	\$5,881	\$2,310	\$3,571

**Rocky Mountain Synod
Proposed 2023 Budget**

Description	Total Budget	Total Budget Operating Funds	Total Budget Special Funds
Events			
Venue & Meals	\$198,250	\$183,350	\$14,900
Speakers & Translators	\$26,700	\$19,200	\$7,500
Event Services	\$33,500	\$33,500	
Travel, Meeting & Training			
Travel & Registrations	\$132,380	\$119,330	\$13,050
Travel - Assembly	\$50,725	\$46,090	\$4,635
Travel - Theological Conference	\$4,710	\$2,760	\$1,950
Meetings, Trainings & Retreats	\$16,820	\$16,820	
Supplies	\$24,875	\$21,975	\$2,900
Facilities & Equipment	\$43,205	\$35,205	\$8,000
Fees	\$9,193	\$8,593	\$600
Scholarships			
Scholarships - Events	\$19,000	\$19,000	
Scholarships - Seminary	\$12,000	\$12,000	
Ministry Partner Payments - Pass-Through			
Lilly Grant	\$194,688		\$194,688
Campus Ministry Support	\$40,000	\$40,000	
Latino Ministries - Camino de Vida	\$27,000	\$27,000	
Mission Sites - New Beginnings	\$16,000	\$16,000	
Ministry Partner Payments - RMS			
Campus Ministry Support	\$121,000	\$121,000	
Latino Ministries	\$69,000	\$69,000	
Seminaries - Pacific Lutheran Seminary & Betela	\$60,000	\$60,000	
Outdoor Ministries - Rainbow Trail & Sky Ranch	\$30,000	\$30,000	
Outside Agencies	\$23,750	\$23,750	
Mission Sites - New Beginnings	\$10,000	\$10,000	
Region II Support	\$2,000	\$2,000	
Advocacy - Utah	\$6,000	\$6,000	
Total Uses of Funding	\$3,621,300	\$3,129,902	\$491,398

Revenues	\$3,102,817	\$2,676,520	\$426,297
Restricted Funds	\$67,300	\$2,199	\$65,101
Gifts & Reserves	\$451,183	\$451,183	\$0
Total Sources	\$3,621,300	\$3,129,902	\$491,398
Expenditures	(\$3,621,300)	(\$3,129,902)	(\$491,398)
Net	\$0	\$0	\$0