

ROCKY MOUNTAIN SYNOD							
Budget for 2016 and 2017, and Proposed Budget for 2018							
Our Mission: Together we proclaim and embody God's unconditional love for the sake of the world by:							
	2016 Budget	Actual Expenses as of 01.31.2017	Percentage of Budget	Proposed 2017 Budget	2018 Preliminary Budget	Footnotes	
<b>SUPPORT &amp; REVENUE:</b>							
1	From Congregations	2,250,000	2,169,910	96%	2,223,000	2,300,000	1
2	Better Together Fund	35,000	20,131	58%	20,000	17,000	2
3	From Individuals & Grants	5,000	997	20%	1,500	1,500	
4	Mission Outreach (From Reserve Fund)	142,000	87,375	62%	108,000	108,000	3
5	Cost Share Revenue	11,200	9,350	83%	14,400	14,400	
6	Investment Income	12,000	3,333	28%	10,000	10,000	
7	Other Income	7,500	13,717	183%	6,500	5,893	
8	Mission Developers	45,000	62,729	139%	30,000	30,000	3
9	Event Income (Assembly & Theological Conf)	15,000	12,000	80%	15,000	15,000	
10	Proceeds from sale of church property				42,000	-	
<b>ELCA Support:</b>							
10	Shared Staff -DEM	11,000	11,000	100%	10,000	10,000	4
11	Campus Ministry	34,812	31,911	92%	34,812	34,812	4
12	Lutheran Advocacy Ministries - Colorado & New Mexico	78,000	78,000	100%	89,000	78,000	4
13	Mission Developers	75,000	96,000	128%	70,000	70,000	3
14	<b>Available Support &amp; Revenue</b>	<b>2,721,512</b>	<b>2,596,453</b>	<b>95%</b>	<b>2,674,212</b>	<b>2,694,605</b>	
<b>EXPENDITURES:</b>							
<b>Support to Churchwide &amp; Seminary:</b>							
15	Mission Support to Churchwide 46% of line 1 + 10% of Line 2	1,038,500	998,158	96%	1,024,580	1,059,500	5
16	Pacific Lutheran Theological Seminary	51,300	51,300	100%	51,300	51,300	6
17	Betela Seminary - Madagascar	5,000	5,000	100%	5,000	5,000	7
18	<b>Total Churchwide &amp; Seminary Support</b>	<b>1,094,800</b>	<b>1,054,458</b>	<b>96%</b>	<b>1,080,880</b>	<b>1,115,800</b>	
<b>Faith Formation:</b>							
19	Faith Formation Team	5,000	1,130	23%	5,000	5,000	8
20	Youth Disciple Team	500	300	60%	500	500	8
21	Youth Gatherings	1,000		0%	1,000	1,000	8
22	Special Events	5,000	2,238	45%	5,000	5,000	8
<b>Congregational Life</b>							
23	Interim/Intentional Ministry *Bi Annual	1,200	349	29%			
24	Congregational Ministry Board	2,000	2,361	118%	2,000	2,000	9
25	Equipping Leaders				1,500	1,500	9
26	Networking Leaders				2,000	2,000	9
27	<b>Total Faith Formation &amp; Congregational Life</b>	<b>12,700</b>	<b>6,378</b>	<b>50%</b>	<b>17,000</b>	<b>17,000</b>	
<b>Shared Ministries:</b>							
<b>Program Support:</b>							
28	Lutheran Outdoor Ministries	38,500	38,500	100%	38,500	38,500	10
29	Campus Ministry Grants to Support Salary/Program Expenses	242,750	242,752	100%	242,750	242,750	11
30	Campus Ministry Board/Travel Committee	2,500	461	18%	2,500	2,500	11
31	Candidacy Committee	10,000	9,987	100%	10,000	10,000	12
32	First Call/Continuing Education	1,500	1,500	100%	1,500	1,500	12
33	Region II Synodical Support	6,200	6,200	100%	6,200	6,200	12
34	Hunger Network	800	879	110%	800	800	
35	<b>Total Program Support</b>	<b>302,250</b>	<b>300,279</b>	<b>99%</b>	<b>302,250</b>	<b>302,250</b>	
<b>Agency Support:</b>							
36	Border Servant Corps, Las Cruces, NM	4,000	4,000	100%	4,000	4,000	13
37	Lutheran Family Services Rocky Mountains	4,000	4,000	100%	4,000	4,000	13
38	Lutheran Social Services of the South	4,000	4,000	100%	4,000	4,000	13
39	Urban Servant Corps	4,000	4,000	100%	4,000	4,000	13
40	<b>Total Agency Support</b>	<b>16,000</b>	<b>16,000</b>	<b>100%</b>	<b>16,000</b>	<b>16,000</b>	
<b>Lutheran Advocacy Ministries:</b>							
41	Personnel/Medical/Pension - Colorado	69,200	71,295	103%	74,615	75,735	14
42	Program Support - Colorado	5,300	5,300	100%	5,300	5,300	14
43	Personnel Costs - New Mexico	65,480	65,428	100%	66,420	67,420	14
44	Program Support - New Mexico	5,300	5,300	100%	5,300	5,300	14
45	<b>Total Lutheran Advocacy Ministry Support</b>	<b>145,280</b>	<b>147,323</b>	<b>101%</b>	<b>151,635</b>	<b>153,755</b>	

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<b>Ecumenical Participation:</b>							
46	Colorado Council of Churches	1,200	1,200	100%	1,200	1,200	15
47	Wyoming Association of Churches	1,000	1,000	100%	1,000	1,000	15
48	New Mexico Conference of Churches	1,000	1,000	100%	1,000	1,000	15
49	Total Ecumenical Participation:	3,200	3,200	100%	3,200	3,200	
<b>Global Mission Committee</b>							
50	Program Travel Expense	1,000	177	18%	1,000	1,000	16
51	<b>Total Shared Ministries</b>	<b>467,730</b>	<b>466,979</b>	<b>100%</b>	<b>474,085</b>	<b>476,205</b>	
<b>Expanding Vision:</b>							
52	Evangelism/Stewardship Committee	500		0%	1,500	1,500	
53	Strategic Plan Implementation				3,500	3,500	
<b>Multicultural Initiatives:</b>							
54	Border Immersion Project	4,750	4,750	100%	4,750	4,750	17
<b>New &amp; Renewing Congregations:</b>							
55	Program Support for Mission Congregations	82,000	100,594	123%	101,000	101,000	18
56	Mission Developers (Compensation Package)	180,000	145,510	81%	107,000	107,000	18
57	Ministry Reviews for Congregations	10,000	4,426	44%	4,000	4,000	18
58	Mission Table Board/Travel	1,000	-	0%	1,500	1,500	18
59	<b>Total Expanding Vision</b>	<b>278,250</b>	<b>255,280</b>	<b>92%</b>	<b>223,250</b>	<b>223,250</b>	
<b>Connected Community:</b>							
<b>Administration:</b>							
60	<b>Personnel Costs:(Salary, health, pension/taxes)</b>						
61	Staff Salary, health, pension/taxes	606,686	593,929	98%	618,837	608,000	
62	Staff Continuing Education	4,000	2,400	60%	4,000	4,000	
63	<b>Total Personnel Costs:</b>	<b>610,686</b>	<b>596,329</b>	<b>98%</b>	<b>622,837</b>	<b>612,000</b>	
64	Conference Deans	1,000			1,000	1,000	
65	Synod Council	8,000	6,216	78%	8,000	8,000	20
66	<b>Total Administrative Support</b>	<b>619,686</b>	<b>602,545</b>	<b>97%</b>	<b>631,837</b>	<b>621,000</b>	
<b>Building Expenses:</b>							
67	Utilities (Electric, gas, water, trash)	11,500	11,101	97%	13,000	13,000	
68	Building Maintenance (lawn, cleaning, snow removal, janitor)	14,600	17,310	119%	26,500	17,500	
69	Mission Investment Fund Loan Payments	44,300	44,280	100%	44,300	44,300	
70	<b>Total Building Expenses</b>	<b>70,400</b>	<b>72,691</b>	<b>103%</b>	<b>83,800</b>	<b>74,800</b>	
<b>General Office Expenses:</b>							
71	Auto Allowance	12,000	12,000	100%	12,000	12,000	
72	Travel Expense	52,980	60,418	114%	62,500	65,000	
73	DEM Expenses	11,000	11,967	109%	10,000	10,000	
74	Postage	2,500	2,743	110%	3,040	3,250	
75	Supplies/Materials	7,000	8,081	115%	8,420	8,500	
76	Services Purchased	14,000	13,851	99%	14,000	14,000	
77	Telephone	5,000	5,455	109%	5,000	5,000	
78	Insurance	19,000	18,530	98%	19,600	20,000	
79	Professional Fees	800	626	78%	800	800	
80	Equipment Rental & Repair	14,000	12,640	90%	14,000	14,000	
81	Capital Purchases	5,000	1,751	35%	5,000	5,000	
82	Archives	1,000	1,000	100%	1,000	1,000	
83	Bishop's Discretionary	1,000	524	52%	1,000	800	
84	Bank Charges & Misc. Expenses	4,000	2,992	75%	4,000	4,000	
85	Communication	500	325	65%	3,000	3,200	
86	<b>Total General Office Expenses</b>	<b>149,780</b>	<b>152,903</b>	<b>102%</b>	<b>163,360</b>	<b>166,550</b>	
87	<b>Total Connected Community</b>	<b>839,866</b>	<b>828,139</b>	<b>99%</b>	<b>878,997</b>	<b>862,350</b>	
88	<b>Total Expenses</b>	<b>2,693,346</b>	<b>2,611,234</b>	<b>97%</b>	<b>2,674,212</b>	<b>2,694,605</b>	
89	<b>Net Income (Deficit )</b>	<b>28,166</b>	<b>(14,781)</b>		<b>-</b>	<b>-</b>	

**Rocky Mountain Synod**  
**Balance Sheet**  
**Current Year - Standard**  
**For Period Ending January 31, 2017**

**Assets**

1050-00 / Current Assets		
1100-01 / Checking - General	275,725.33	
1100-20 / Checking -Designated Funds	135,993.68	
1110-60 / Checking-Seminary Scholarhips	12,947.18	
1120-01 / Petty Cash	100.00	
1130-01 / MIF-Endowment/Seminary	61,299.53	
1130-10 / MIF-Campus Ministry	39,302.16	
1130-60 / MIF-Seeds/Hope,Flood,Lilly Gnt	79,770.69	
<b>Total 1050-00 / Current Assets</b>		605,138.57
1310-00 / Other Assets		
1310-01 / Prepaid Expense	20,358.88	
<b>Total 1310-00 / Other Assets</b>		20,358.88
1410-00 / ELCA Investments		
1410-20 / MIF-Endowment	200,000.00	
1410-60 / MIF-Seminary/Cong.	102,806.58	
1430-30 / RBC Investment Fund	396,603.73	
1430-60 / Common Stock	49,578.09	
<b>Total 1410-00 / ELCA Investments</b>		748,988.40
1510-00 / Fixed Assets		
1521-20 / Land-7375 Samuel Dr	46,810.00	
1522-20 / Bldg 7375 Samuel Drive	1,353,889.00	
1525-01 / Improvements to Building	73,505.00	
1540-01 / Computer Equipment	8,898.33	
1550-01 / Office Equipment	41,258.39	
1560-01 / Furniture and Fixtures	32,792.44	
<b>Total 1510-00 / Fixed Assets</b>		1,557,153.16
1720-00 / Accumulated Depreciation		
1720-20 / Acc Depr Building	151,201.00-	
1740-01 / Acc Dep Computer Equipment	8,299.66-	
1750-01 / Acc Dep Office Equipment	35,898.47-	
1760-01 / Acc Dep Furniture & Fixtures	15,559.59-	
1770-01 / Acc Dep Improvements	2,888.00-	
<b>Total 1720-00 / Accumulated Depreciation</b>		213,846.72-
<b>Total Assets</b>		<u><u>2,717,792.29</u></u>

	A	B	C	D	E	F	G
1	<b>Rocky Mountain Synod</b>						
2	<b>Congregational Giving By Conference</b>						
3							
4			<b>2016</b>	<b>Actual</b>	<b>Percentage</b>	<b>Average</b>	<b>Giving per</b>
5	<b>Name of Church</b>	<b>City and State</b>	<b>Intents</b>	<b>Giving</b>	<b>of Increase</b>	<b>Weekly</b>	<b>Average</b>
6			<b>to Synod</b>	<b>2016</b>	<b>or Decrease</b>	<b>Attendance</b>	<b>Attendance</b>
7					<b>to actual giving</b>		
8	<b>Boulder Broomfield Conference:</b>						
9	Atonement	Boulder, CO	\$36,127	\$ 36,127	0.00%	194	\$ 186.22
10	Bethlehem	Longmont, CO	\$20,600	21,350	3.64%	220	97.05
11	Christ the Servant	Louisville, CO	\$47,239	40,701	-13.84%	215	189.31
12	Cross of Christ	Broomfield, CO	\$51,902	50,781	-2.16%	440	115.41
13	First	Longmont, CO	\$80,500	80,500	0.00%	391	205.88
14	Grace	Boulder, CO	\$27,751	25,705	-7.37%	59	435.68
15	Lutheran Church of Hope	Broomfield, CO	\$32,000	30,246	-5.48%	200	151.23
16	Mount Calvary	Boulder, CO	\$8,500	8,500	0.00%	101	84.16
17	Rejoice	Erie, CO		333		50	6.66
18	Shepherd of the Hills	Boulder, CO		3,306		50	66.12
19	Trinity	Boulder, CO	\$28,124	19,859	-29.39%	228	87.10
20	<b>Total Broomfield Conference</b>		<b>332,743</b>	<b>317,408</b>	<b>-4.61%</b>		
21							
22							
23	<b>Metro East Conference:</b>						
24	All Saints	Aurora, CO	24,000	24,000	0.00%	141	\$ 170.21
25	Augustana	Denver, CO	37,500	38,564	2.84%	292	132.07
26	Bethel	Aurora, CO	13,200	13,200	0.00%	110	120.00
27	Christ the Savior	Aurora, Co	9,600	9,600	0.00%	91	105.49
28	Cross of Glory	Denver, CO	2,400	2,200	-8.33%	55	40.00
29	Epiphany	Denver, CO	6,870	5,788	-15.75%	73	79.29
30	HKBP Lutheran Church	Denver, Co		-			
31	Holy Love	Aurora, CO	12,000	12,000	0.00%	155	77.42
32	House for All Sinners & Saints	Denver, CO	16,500	17,845	8.15%	190	93.92
33	Joy	Parker, CO	12,565	19,877	58.19%	304	65.38
34	Lord of the Hills	Centennial, CO	16,200	16,969	4.75%	175	96.97
35	Messiah Community	Denver, CO	2,733	2,755	0.80%	61	45.16
36	Nativity	Commerce City, CO	6,700	100	-98.51%	115	0.87
37	New Beginnings	Denver, CO		13		60	0.22
38	Our Savior	Denver, CO	15,000	15,000	0.00%	70	214.29
39	Peace in Christ Church	Elizabeth, CO	8,983	7,407	-17.54%	32	231.47
40	Saron	Strasburg, CO	1,800	1,800	0.00%	24	75.00
41	St. Mark	Aurora, CO	4,800	4,800	0.00%	82	58.54
42	St. Matthew	Aurora, CO	600	600	0.00%	42	14.29
43	St. Paul	Denver, CO	26,780	20,085	-25.00%	116	173.15
44	<b>Total Metro East Conference</b>		<b>218,231</b>	<b>212,603</b>	<b>-2.58%</b>		
45							
46	<b>Metro South Conference:</b>						
47	Abiding Hope	Littleton, CO	40,000	40,000	0.00%	761	\$ 52.56
48	Atonement	Lakewood, CO	20,300	20,305	0.02%	148	137.20
49	Bethany	Cherry Hills Village, CO	100,000	91,112	-8.89%	829	109.91
50	Centennial	Englewood, CO	1,500	1,500	0.00%	55	27.27
51	Christ	Highlands Ranch, CO	10,000	2,363	-76.37%	479	4.93
52	Christ the King	Denver, CO	11,450	11,450	0.00%	57	200.88
53	Faith	Golden, CO	16,460	16,464	0.02%	165	132.06
54	Holy Shepherd	Lakewood, CO	21,920	21,790	-0.59%	245	207.28
55	Holy Trinity	Littleton, CO	49,000	50,783	3.64%	194	261.77
56	Latino Ministry of West Denver	Denver, CO				34	0.00
57	Luth Church of the Holy Spirit	Centennial, CO	21,000	19,374	-7.74%	113	171.45
58	Luth Church of the Master	Lakewood, CO	18,000	18,000	0.00%	104	173.08
59	Prince of Peace	Denver, CO		1,000	0.00%	23	43.48
60	Risen Lord	Conifer	12,128	15,508	27.87%	32	484.63
61	St. Peter	Greenwood Village, CO	55,920	53,962	-3.50%	168	321.20
62	St. Philip	Littleton, CO	42,820	42,816	-0.01%	282	151.83
63	Well of Hope	Castle Pines, Co	6,000	7,878	31.30%	30	262.60
64	<b>Total Metro South Conference</b>		<b>426,498</b>	<b>414,305</b>	<b>-2.86%</b>		
65							

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1	<b>Rocky Mountain Synod</b>						
2	<b>Congregational Giving By Conference</b>						
3							
4			<b>2016</b>	<b>Actual</b>	<b>Percentage</b>	<b>Average</b>	<b>Giving per</b>
5	<b>Name of Church</b>	<b>City and State</b>	<b>Intents</b>	<b>Giving</b>	<b>of Increase</b>	<b>Weekly</b>	<b>Average</b>
6			<b>to Synod</b>	<b>2016</b>	<b>or Decrease</b>	<b>Attendance</b>	<b>Attendance</b>
7					<b>to actual giving</b>		
66	<b>Metro West Conference:</b>						
67	Advent	Westminster, CO	8,100	8,100	0.00%	212	\$ 38.21
68	All Saints	Austin, CO		832		34	24.47
69	American	Grand Junction, CO	15,000	15,612	4.08%	151	103.39
70	Evergreen	Evergreen, CO	19,000	19,000	0.00%	267	71.16
71	First Luth of Gypsum	Gypsum, CO	2,400	2,400	0.00%	31	77.42
72	Glory of God	Wheat Ridge, CO	4,100	2,500	-39.02%	94	26.60
73	Good Shepherd	Glenwood Sprgs, CO	12,000	14,400	20.00%	96	150.00
74	Highlands	Denver, CO		3,288		50	65.76
75	Holy Cross	Wheat Ridge, CO	40,000	40,000	0.00%	248	161.29
76	King of Glory	Arvada, CO	17,100	17,100	0.00%	170	100.59
77	Lord of the Mountains	Dillon, CO		-		0	
78	Lord of the Valley	Granby, CO	7,000	7,150	2.14%	87	82.18
79	Mt. of the Holy Cross	Vail, CO	4,000	4,000	0.00%	110	36.36
80	Shepherd of the Valley	Grand Junction, CO	5,000	5,464	0.00%	70	78.06
81	Spirit of the Mountain	Golden, CO	3,600	4,314	19.83%	16	269.63
82	St. Andrew	Arvada, Co	1,200	1,525	27.08%	50	30.50
83	St. John's	Thornton, CO	7,000	7,008	0.11%	115	60.94
84	St. Mark's Church of Grace	Craig, CO	900	1,055	17.22%	21	50.24
85	St. Stephens	Northglenn, CO	1,500	1,500	0.00%	91	16.48
86	United Church of the San Juans	Ridgway, CO		3,995	0.00%		
87	Zion	Idaho Springs, CO	1,000	-	0.00%	27	0.00
88	Zion	Montrose, CO	10,728	11,683	8.90%	101	115.67
89	<b>Total Metro West Conference</b>		<b>159,628</b>	<b>170,926</b>	<b>7.08%</b>		
90							
91							
92	<b>North Colorado Conference:</b>						
93	All Saints	Brush, CO	-	1,300		43	\$ 30.23
94	Bethel	Windsor, CO	10,000	10,000	0.00%	148	67.57
95	Bethlehem	Brush, CO		625		55	11.36
96	Faith	Eaton, CO	3,025	3,000	-0.83%	67	44.78
97	First	Ault, CO	3,600	3,900	8.33%	32	121.88
98	Immanuel	Greeley, CO	10,000	10,000	0.00%	70	142.86
99	King of Glory	Loveland, Co	33,600	35,016	4.21%	183	191.34
100	Lutheran Church of Our Redeemer	Ft. Morgan, CO	3,125	3,125	0.00%	55	56.82
101	Mustard Seed House Churches	Loveland, Co	2,000	2,000	0.00%	92	21.74
102	Our Savior	Greeley, CO	48,000	45,000	-6.25%	284	158.45
103	Our Saviour's	Ft. Collins, CO	54,725	54,005	-1.32%	345	156.54
104	Peace	Sterling, CO	6,000	6,000	0.00%	70	85.71
105	Peace Evangelical	Akron, Co		450		16	28.13
106	Shepherd of the Hills	Ft. Collins, CO	14,760	16,600	12.47%	148	112.16
107	Shepherd of the Mountains	Estes Park, CO	25,036	25,036	0.00%	93	269.20
108	Shepherd of the Valley	LaSalle, CO	2,400	4,800	100.00%	40	120.00
109	Spirit of Joy	Ft. Collins, CO	30,230	30,231	0.00%	156	193.79
110	Trinity	Ft. Collins, CO	13,500	13,500	0.00%	215	62.79
111	Trinity	Loveland, CO	17,620	17,620	0.00%	197	89.44
112	Zion	Loveland, CO	49,130	49,408	0.57%	231	213.89
113	<b>Total North Colorado Conference:</b>		<b>326,751</b>	<b>331,616</b>	<b>-1.47%</b>		
114							
115							
116	<b>Southeast Colorado Conference:</b>						
117	Ascension	Colorado Springs, CO	20,500	20,000		155	\$ 80.58
118	Christ the King	Colorado Springs, CO	3,000	801	-73.30%	63	12.71
119	First	Colorado Springs, CO	94,000	94,000	0.00%	602	156.15
120	First St. Paul	Burlington, CO	3,600	2,700	-25.00%	84	32.14
121	Grace	Colorado Springs, CO	9,000	10,250	13.89%	100	102.50
122	Holy Cross	La Junta, CO	870	1,385		32	43.28
123	Immanuel (Bethune)	Bethune, CO		-	0.00%	27	-
124	King of Kings	Pueblo, CO	15,330	15,000	-2.15%	182	82.42
125	Mount Calvary	Colorado Springs, CO		4,042		28	144.36
126	Our Savior	Wild Horse CO		0		6	-
127	Prince of Peace	Colo Sprgs, CO		590		117	5.04
128	Shepherd of the Hills	Canon City, CO	16,000	16,000	0.00%	115	139.13
129	St. Paul	Calhan, CO	3,600	3,650	0.00%	67	54.48
130	St. Paul	Sugar City, CO	-	-		8	-
131	Tabor	Pueblo, CO	4,800	4,400	-8.33%	46	95.65
132	Trinity	Fowler, CO	2,800	2,796	-0.14%	30	93.20
133	Trinity	Monument, CO	17,876	19,359	8.30%	239	81.00
134	Zion	Trinidad, CO		1,500		43	34.88
135	Zion	Limon, CO	1,000	2,141	114.10%	58	36.91
136	<b>Total Southeast Colorado Conf.:</b>		<b>192,376</b>	<b>198,614</b>	<b>3.24%</b>		

	A	B	C	D	E	F	G
1	<b>Rocky Mountain Synod</b>						
2	<b>Congregational Giving By Conference</b>						
3							
4			<b>2016</b>	<b>Actual</b>	<b>Percentage</b>	<b>Average</b>	<b>Giving per</b>
5	<b>Name of Church</b>	<b>City and State</b>	<b>Intents</b>	<b>Giving</b>	<b>of Increase</b>	<b>Weekly</b>	<b>Average</b>
6			<b>to Synod</b>	<b>2016</b>	<b>or Decrease</b>	<b>Attendance</b>	<b>Attendance</b>
7					<b>to actual giving</b>		
137							
138	<b>North New Mexico Conference:</b>						
139	All Saints	Albuquerque, NM	14,303	10,490	-26.66%	124	\$ 84.60
140	Bethlehem	Los Alamos, NM	83,850	90,595	8.04%	166	545.75
141	Camino de Vida	Albuquerque, NM		1,500		126	11.90
142	Christ	Santa Fe, NM	8,250	8,062	-2.28%	65	124.03
143	Christ the King	Durango, CO	37,308	32,784	-12.13%	144	227.67
144	Community of Joy	Rio Rancho, NM		2,500		60	41.67
145	Cross of Hope	Albuquerque, NM	20,000	23,411	17.06%	244	95.95
146	Holy Cross	Albuquerque, NM	2,400	2,400	0.00%	60	40.00
147	Lutheran Church of the Servant	Santa Fe, NM	6,000	5,500	-8.33%	44	125.00
148	Messiah	Albuquerque, NM	3,600	3,633	0.92%	50	72.66
149	St. Luke's	Albuquerque, NM	52,641	23,276	-55.78%	183	127.19
150	St. Paul	Albuquerque, NM	20,200	20,318	0.58%	112	181.41
151	St. Paul's/Peace	Las Vegas, NM		-			
152	St. Timothy	Albuquerque, NM	11,781	11,781	0.00%	100	117.81
153	Trinity	Farmington, NM	2,500	3,500	40.00%	65	53.85
154	Valley	Los Lunas, NM	1,200	1,200	0.00%	55	21.82
155	<b>Total North New Mexico Conf.:</b>		<b>264,033</b>	<b>240,950</b>	<b>-8.74%</b>		
156							
157							
158	<b>Border Conference:</b>						
159	Desert Springs	Truth or Consequence, NM		500		14	\$ 35.71
160	Iglesia Luterana Cristo Rey	El Paso, TX		1,200		78	15.38
161	Mount Hope	El Paso, TX	5,580	5,739	0.00%	61	94.08
162	New Hope	El Paso, TX	4,000	3,996	-0.10%	78	51.23
163	Our Savior	Alamogordo, NM	12,105	12,641	4.43%	60	210.68
164	Peace	Las Cruces, NM	23,300	23,300		142	164.08
165	Peace	El Paso, TX		2,850		60	47.50
166	St. Timothy	El Paso, TX	1,000	1,000	0.00%	40	25.00
167	St. Mark	Roswell, NM		4,750		31	153.23
168	St. Peter	Carlsbad, NM	1,800	1,800	0.00%	36	50.00
169	Trinity	Hobbs, NM	3,084	5,417		35	154.77
170	Trinity	Las Cruces, NM		1,600		33	48.48
171	<b>Total Border Conference:</b>		<b>50,869</b>	<b>64,793</b>	<b>27.37%</b>		
172							
173							
174	<b>Utah Conference:</b>						
175	Ascension	Ogden, UT	6,111	5,713	0.00%	81	\$ 70.53
176	Ascension/St. Matthew	Price, UT	4,800	4,800	0.00%	46	104.35
177	Elim	Ogden, UT	2,031	2,031	0.00%	53	38.32
178	Mount Tabor	Salt Lake City, UT	5,000	4,816	-3.68%	74	65.08
179	Our Saviour's	Salt Lake City, UT	20,105	19,679	-2.12%	94	209.35
180	Prince of Peace	Logan, UT	7,000	6,717	-4.04%	54	124.39
181	Shepherd of the Mountains	Park City, UT	18,000	18,000	0.00%	94	191.49
182	St. Matthews	Taylorville, UT	900	900	0.00%	55	16.36
183	Trinity	Evanston, WY		3,288		20	164.40
184	Zion	Salt Lake City, UT	30,000	30,000	0.00%	138	217.39
185	<b>Total Utah Conference:</b>		<b>93,947</b>	<b>95,944</b>	<b>2.13%</b>		
186							
187							
188	<b>Wyoming Conference:</b>						
189	Ascension	Cheyenne, WY	15,000	15,000	0.00%	147	\$ 102.04
190	Christ	Cheyenne, WY	900	900	0.00%	20	45.00
191	Covenant	Wheatland, WY	9,000	9,012		55	163.85
192	Faith	Lander, WY		1,000		50	20.00
193	Good Shepherd	Casper, WY	4,800	3,692	-23.08%	39	94.67
194	Grace	Casper, WY	3,643	3,643	0.00%	49	74.35
195	Mount of Olives	Rock Sprgs, WY	7,000	7,500	7.14%	53	141.51
196	Our Saviour's	Casper, WY	14,000	14,000	0.00%	112	125.00
197	Prince of Peace	Gillette, WY	34,377	25,383	-26.16%	168	151.09
198	St. John	Riverton, WY		2,693		56	48.09
199	St. Luke's	Buffalo, WY	3,750	3,750	0.00%	46	81.52
200	St. Paul	Cheyenne, WY	17,470	18,411	5.39%	102	180.50
201	Trinity	Laramie, WY	13,750	16,474	19.81%	82	200.90
202	<b>Total Wyoming Conference:</b>		<b>\$ 123,690</b>	<b>\$ 121,458</b>	<b>-1.80%</b>		
203							
204	<b>Totals</b>		<b>\$ 2,188,766</b>	<b>\$ 2,168,617</b>	<b>-0.92%</b>		
205							

<b>Designated Giving from Congregations &amp; Individuals</b>		
<b>Fiscal Year 2016</b>		
<b>Giving from congregations for ELCA support:</b>		
African Drought	10	
Buck a Chick	303	
Ebola Outbreak Response	1,771	
Feed a Refugee Family	307	
Flooding-United States	515	
Global Barnyard-Chicks	571	
Global Barnyard-Sheep	125	
Global Barnyard-Goats	117	
Global Barnyard-Pigs	30	
God's Global Barnyard	4,684	
Good Gifts	980	
Good gifts-Farm Purchase	9,005	
Good Gifts-World Hunger	1,000	
Gulf Coast Flooding	20,643	
Haiti Relief	2,410	
Hurricane Matthew	4,530	
International Disaster Relief	29	
Lutheran Disaster Relief	15,674	
Lutheran Disaster Relief-United States	231	
Lutheran Disaster Relief-Flooding United States	291	
Lutheran Disaster Relief-Flooding Colorado	250	
Lutheran Disaster Relief-Where Needed Most	1,803	
Lutheran World Relief	7,537	
Malaria Relief	463	
Malarie-Nets	500	
Middle East & Refugee Relief	2,054	
Missionary Sponsorships	34,740	
Special Needs Retirement Fund	1,500	
Sudan Relief	20	
Syria Relief	225	
Tanzania Relief	25	
Tornadoes - Untied States	20	
US Severe Spring Storms	338	
Vision for Mission	40	
Water Well Project	430	
World Hunger	162,291	
<b>Total Giving from congregations for ELCA support</b>		<b>275,452</b>

<b>Designated Giving from Congregations &amp; Individuals</b>		
<b>Fiscal Year 2016</b>		
<b>Giving from congregations &amp; individuals for RMS Support:</b>		
California Lutheran University	300	
Camino De Vida- Albuquerque	2,241	
ELCA Campaign	500	
Campus Ministry-University of New Mexico	100	
Faster Pastors - Run for World Hunger	25	
Flint Michigan Water Fund	28	
Good Samaritan - Fort Collins CO	300	
Latino Ministry of West Denver (formerly Iglesia Luterana Cristo Rey Denver)	2,288	
Iglesia Luterana Cristo Rey, El Paso	5,366	
Lutheran Family Services Rocky Mountains	20	
Lutheran Immigration & Refugee	1,000	
Mosaic Foundation	500	
Motorcycles for Madagascar	929	
Mustard Seed Churches	625	
New Beginning Church (Women's Prison Ministry)	2,000	
Rainbow Trail Lutheran Camp	2,375	
Seeds of Hope	15,220	
Seminary Scholarship Fund	11,384	
Sky Ranch Lutheran Camp	375	
Univeristy of Norther CO Campus Ministry	750	
World Hunger 40 days of Lent	9,486	
<b>Total RMS Support from congregations &amp; individuals</b>		<b>55,812</b>



## FOOTNOTES FOR 2017 BUDGET

### Footnotes appear in budget column

- 1. Support from Congregations**  
Contributions from congregations provide 85% of the support for our ministry. Congregations contribute on average 5.5% of their annual budget in support of the wider ministries through Rocky Mountain Synod and the Evangelical Lutheran Church in America.
- 2. Better Together Fund**  
The Better Together Fund was started in 2015 to undergird our many ministries and ensure them long term existence. We intend to continue it into 2016, because people that contribute to this fund are enthusiastic about its potential. It also will serve as a financial bridge to the time when we can implement our strategic planning directives.
- 3. Mission Outreach**  
This amount is from Synod mission funds, congregations, and the ELCA as shown on lines 4, 8 and 13 respectively. These funds have been designated for the support of newly organized and redeveloping congregations. Expenses for these activities are on lines 54 and 55.
- 4. ELCA Support**  
Lines 10-13 indicate dollars from the ELCA to support Rocky Mountain Synod Staff positions. We will continue to receive campus ministry support of \$34,812 (off-setting expenses on line 29) and \$89,000 from ELCA World Hunger Program for our Advocacy Ministry program (off-setting expenses on lines 41 and 43). Additionally, we received \$10,000 (line 10) to pay for the expenses of providing Pastor Judith Van Osdol (deployed ELCA Staff) for travel and expenses related to her position.
- 5. Support to Churchwide Ministries**  
Each congregation shares a percentage of its unrestricted giving with our wider ministry. Revenues from congregations in 2016 were down by \$75,076 (3%) from 2015. In the past the Rocky Mountain Synod has always sent 50% of our revenues from congregations to the ELCA but for 2016 we reduced it to 46%. Congregational contributions to the Synod continues to decrease. 2017 appears to continue this trend based on the intents received to date. It is still our hope that this decrease to the ELCA will be temporary and will go back up when we implement the strategic plan.
- 6. Pacific Lutheran Theological Seminary**  
PLTS is one of eight seminaries in the ELCA. Synods in Region 1 and 2 provide financial support, adding to monies from Churchwide (20% of seminary budgets). Seminarians from our synod attend any of the eight seminaries in the ELCA.
- 7. Betela Seminary**  
Betela Regional Seminary serves our four companion synods in Madagascar. These dollars from our synod budget are supplemented by additional contributions from congregations and individuals.
- 8. Faith Formation**  
Lines 19-22 represent the variety of ministries carried out through the Faith Formation which includes the Intentional Interim Ministry line 25 to bring together rostered leaders who are serving in an intentional interim ministry.
- 9. Congregational Life:**  
Lines 23-26 represent the ministry that is carried out through Congregation Life. Lines 25-26 is new resulting from the strategic plan.
- 10. Lutheran Outdoor Ministries**  
Line 28, this amount annually provides support to our two church camps Sky Ranch Lutheran Camp near Fort Collins, Colorado and Rainbow Trail Lutheran Camp in Hillside, Colorado.
- 11. Lutheran Campus Ministries**  
Lines 29-30 show expenditures in support of Lutheran Campus Ministry. This is done through a grant process for salary and program support for the campus ministry sites. We have 7 Campus Ministries in our region. They are University of Colorado, Boulder, Colorado State University, Fort Collins, CO., University of Northern Colorado, Greeley, CO., University of New Mexico, Albuquerque, N.M., Prince of Peace, Logan UT, Trinity, Laramie, WY., and Peace in Las Cruces, N.M.

## FOOTNOTES FOR 2017 REVISED BUDGET

Footnotes appear in budget column

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**12. Support Word & Sacrament Ministries**

Lines 31-33 support the work of the Candidacy Committee as well as recruitment efforts for persons considering church vocations. Our Candidacy Committee oversees the preparation process of over 50 persons preparing for full-time careers in the church. First Call/Continuing Education supports new pastors, Deacons in collegial and mentor relationships for the first three years of ministry.

**13. Agency Support**

Lines 36-39 are dollars shared from the Synod budget in support of Social Ministry Agencies in our territory. Lutheran Family Services Rocky Mountains provides a wide variety of services including foster parenting, refugee resettlement, disaster relief, and adoption counseling. The Urban Servant Corps and the Border Servant Corps gather young adults for a year of service, placing them in social agencies in the Denver and greater El Paso areas. Lutheran Social Services of the South serves the El Paso community.

**14. Lutheran Advocacy Ministry of Colorado and New Mexico**

Lines 41-44 represent the work of advocacy that is carried out by 4/5 time director in Santa Fe (Ruth Hoffman) and full-time director in Denver (Peter Severson), their boards, and numerous volunteers. Speaking on behalf of the poor and the voiceless, this is part of the ELCA network of 11 statewide offices and the ELCA Washington Office. Positions are based in the official Social Statements and policy documents of the ELCA.

**15. Ecumenical Participation**

Lines 46-48 represent our support to ecumenical coalitions in three states; Colorado, Wyoming and New Mexico.

**16. Global Missions**

The Global Missions Committee facilitates our relationships with our global partners, including our companion synods in Madagascar. It supports trips to Madagascar and Betela Seminary and other such ministries are also supported by designated gifts from congregations and individuals

**17. Multicultural Initiatives**

Line 54 represents The Border Immersion, through Iglesia Luterana Cristo Rey in El Paso. It continues to be an important resource to the Rocky Mountain Synod congregations as to understand the social issues that affect this border area and cross-cultural opportunity for ministry.

**18. New and Renewing Congregations**

Lines 55-6 represent the planning and support of new mission starts, develops mission partner relationships between new and existing congregations, and assists congregations in revitalizing their ministries through Ministry Reviews.

**19. Connected Community**

These costs include salaries and benefits to the Bishop, 2 full-time Assistants to the Bishop, 4/5 time Assistant to the Bishop, full time Deacon, two full time administrative staff. Pastor Judith Van Osdohl position as ELCA Director for Evangelical Mission is paid for by ELCA.

**20. Synod Council**

The Rocky Mountain Synod Council meets face to face three times a year and WebEx 9 times a year. These funds provide for travel and meeting expenses. In addition, The Executive Committee meets several times a year to do budget planning, staff evaluation, and other business as necessary.