

Lutheran Church - Canada, East District
Budget 2014/15

Maj	Description	2013/14 Budget	2014/15 Budget
RECEIPTS			
7101	Congregational Receipts	1,164,636	1,121,894
7103	Partner to Partner	15,000	12,000
7104	Targeted Donations	75,000	75,000
7105	Interest Income - Endowment	7,500	7,500
7106	District Missionary Hsg, Grant	50,000	50,000
7107	Memorials	1,500	1,500
7109	CEF Administration Services	72,000	73,080
7110	Donations to ED Missions	3,000	5,000
	Prior year's surplus/District Fund Balance	80,777	116,187
	Non-cash depreciation	10,980	4,950
Total Budgeted Receipts		1,480,393	1,467,111
	Unrestricted Receipts	1,244,136	1,203,394
Expenses			
	East District Gift Planner	75,000	75,000
	Synodical Support (40% of Unrestricted Gifts)	497,654	481,358
8600	LC-C Synod Mission & LFC Support (\$30,000)	572,654	556,358
	40% of unrestricted gifts		
Department for Outreach			
8010	Department administration	5,000	3,250
8015	Mission committee - Assistance		
	Assistance funded by core offerings	331,250	325,250
	Mission committee - Assistance	331,250	325,250
8015	Mission Committee	4,000	
8025	Campus Ministry Committee	500	500
8035	Evangelism committee		
8045	Social Ministry Committee		
8055	EvangelFest	500	500
8060	Mission Executive	107,457	106,748
	Total Department for Outreach	448,707	436,248
Department for Parish Services			
8100	Department Administration	2,000	2,000
8101	Specialized Ministries Administration	200	
8102	Caring Ministries	500	
8105	Children's Ministry Committee	2,300	1,500
8110	Sunday School Teachers Workshop	1,500	
8115	EDLYA	1,500	500
8125	Family Life Education Ministry	1,000	2,000
8135	Older Adults Committee	200	
8140	EvangelFest		2,500
8141	Campus Chaplaincy	1,000	
8145	Lutheran Schools Committee	1,000	
8155	Recruitment & Student Loans	14,000	2,500
8165	Stewardship	1,000	1,000
8175	Worship Committee	1,500	2,000
8185	Youth Committee	7,500	7,500
	Total Department for Parish Services	35,200	21,500
Administration Expenses			
8200	Department for Finance	2,625	1,325
8250	President's Office	114,343	120,176
	Vice Presidents & Circuit Counselors	2,975	4,935
8142	Deacon's Retreat	1,500	
8305	Board of Directors	3,875	16,335
8315	Archives	6,500	6,500
8325	Communications Services Committee	11,285	11,380
8335	Special Committees	1,800	8,500
8500	District Office	262,954	267,805
8525	Office Building	15,975	16,050
	Total Administrative Expenses	423,832	453,006
	Total Budgeted Expenses	1,480,393	1,467,112
	Surplus (Deficit)		