

Proposed NALC 2011 Budget

Income

Convocation registrations	\$21,000	
Member Church Donations	\$310,000	
Other Donations	\$91,000	
Allocations from Lutheran CORE	\$45,000	
Total Income		\$467,000

Expenses

Organization, Conference and Convocation		
2011 convocation	\$21,000	
Executive Council	\$12,000	
Joint Commission on Theology and Doctrine	\$4,000	
Working groups	\$6,000	
Legal costs	\$10,000	
Subtotal - Organization and Meetings		\$53,000
Communication		
Website	\$2,000	
Printing	\$1,200	
Postage	\$4,700	
Newsletter	\$3,600	
Initial printing of brochures/stationary/envelopes	\$5,200	
Subtotal - Communication		\$16,700
Office and Supplies		
Phone	\$2,000	
Postage meter rental and postage	\$750	
Payroll Processing	\$600	
Rent	\$8,000	
Insurance	\$9,000	
Database software	\$4,000	
Office supplies	\$5,000	
Start-up office equipment	\$2,550	
Depreciation	\$300	
Subtotal - Office and Supplies		\$32,200
Staff Salaries, Taxes & Benefits		\$300,000
Miscellaneous - includes consultation with congregations, background checks, and other candidacy costs		\$10,000
Other - includes support for partner ministries		\$15,000
Missions Support		\$40,100
Total Expenses		\$467,000
Net Balance		\$0