

NORTHEAST CONFERENCE

INDIANA-KENTUCKY SYNOD - ELCA
APPROVED BUDGET FOR 2009

Line Item	Budgeted Expense	2008 Approv	2008 Actual	2009 Proposed
<i>Ministerium Expenses</i>				
Programing/Honoraria		\$500.00	\$0.00	\$500.00
Ecumenical Events		\$1,000.00	\$0.00	\$1,000.00
Pre-Lenten Retreat		<u>\$600.00</u>	<u>\$0.00</u>	<u>\$600.00</u>
Sub-Totals		\$2,100.00	\$0.00	\$2,100.00
<i>Assembly Expenses</i>				
Conference Assembly		\$650.00	\$487.00	\$750.00
IN-KY Assembly		<u>\$250.00</u>	<u>\$0.00</u>	<u>\$500.00</u>
Sub-Totals		\$900.00	\$487.00	\$1,250.00
<i>Outreach Expenses & Grantmaking</i>				
Evangelism Grants		\$10,000.00	\$0.00	\$5,000.00
Grace Matters		\$9,100.00	\$8,925.00	\$9,100.00
COT Expenses		<u>\$750.00</u>	<u>\$0.00</u>	<u>\$500.00</u>
Sub-Totals		\$19,850.00	\$8,925.00	\$14,600.00
<i>Adminstration Expenses</i>				
Travel Expenses		\$500.00	\$45.00	\$500.00
Youth Assembly Travel		\$0.00	\$0.00	\$500.00
Web Hosting		\$240.00	\$240.00	\$240.00
Misc		<u>\$250.00</u>	<u>\$42.00</u>	<u>\$250.00</u>
Sub-Totals		\$990.00	\$327.00	<u>\$1,490.00</u>
TOTALS		\$23,590.00	\$9,739.00	\$19,440.00

NOTE: 2008 Actual figures reflect expenditures through Oct 1, 2008.
 2008 Actual figures include scheduled 4th Qtr payment for Grace Matters Broadcast.
 Other expenses are anticipated yet in 2008.