

NORTHEAST CONFERENCE

INDIANA-KENTUCKY SYNOD - ELCA APPROVED BUDGET FOR 2010

Line Item	Budgeted Expense	2009 Approv	2009 Actual	2010 Proposed
<i>Ministerium Expenses</i>				
Programing/Honoraria		\$500.00	\$100.00	\$500.00
Ecumenical Events		\$1,000.00	\$0.00	\$1,000.00
Pre-Lenten Retreat		<u>\$600.00</u>	<u>\$500.00</u>	<u>\$600.00</u>
Sub-Totals		\$2,100.00	\$600.00	\$2,100.00
<i>Assembly Expenses</i>				
Conference Assembly		\$750.00	\$508.85	\$750.00
IN-KY Assembly		<u>\$500.00</u>	<u>\$0.00</u>	<u>\$150.00</u>
Sub-Totals		\$1,250.00	\$508.85	\$900.00
<i>Outreach Expenses & Grantmaking</i>				
Evangelism Grants		\$5,000.00	\$6,000.00	\$5,000.00
Day One		\$9,100.00	\$9,100.00	\$9,100.00
COT Expenses		<u>\$500.00</u>	<u>\$0.00</u>	<u>\$250.00</u>
Sub-Totals		\$14,600.00	\$15,100.00	\$14,350.00
<i>Adminstration Expenses</i>				
Travel Expenses		\$500.00	\$58.25	\$250.00
Youth Assembly Travel		\$500.00	\$244.00	\$400.00
Web Hosting		\$240.00	\$240.00	\$240.00
Misc		<u>\$250.00</u>	<u>\$42.00</u>	<u>\$171.00</u>
Sub-Totals		\$1,490.00	\$584.25	\$1,061.00
TOTALS		\$19,440.00	\$16,793.10	\$18,411.00

NOTE: 2009 Actual figures reflect expenditures through Oct 1, 2009.
 2009 Actual figures include scheduled 4th Qtr payment for Grace Matters Broadcast.
 Other expenses are anticipated yet in 2009.