

**TEXAS DISTRICT LCMS 2016 MISSION BUDGET DETAIL**

	<u>Purpose</u>	<u>Amount</u>	<u>Disbursement Type</u>
<b>SYNOD MISSION &amp; MINISTRIES</b>			
	Unrestricted funding of general operations	\$ 1,375,000	Unrestricted support of Synod mission and ministries (Grant)
<b>SPECIAL MISSION AGENCIES</b>			
Concordia University - Austin	Unrestricted funding of general operations	\$ 25,000	Grant
Upbring	Unrestricted funding of general operations	\$ 25,000	Grant
Lutheran Outdoor Ministry of Texas	Unrestricted funding of general operations	\$ 30,000	Grant
Legacy Deo	Unrestricted funding of general operations	\$ 45,000	Grant
CAN-DO Missions	Unrestricted funding of general operations	\$ 80,000	Grant
<b>OTHER TEXAS CHURCHES</b>			
Funding for existing missions	Continued funding for prior year new starts	\$ 92,905	Returnable
Funding for new starts	New Start Funding	\$ 177,000	Returnable
<b>HISPANIC</b>			
Church Planter Training	Church Planter Training	\$ 79,400	Grants
Hispanic ministry salary support	Salary support	\$ 171,541	Grants
Property Insurance/Repair	Property/risk management	\$ 53,739	Expense
<b>ASIAN</b>			
Evangelist Training	Evangelist Training	\$ 50,000	Grants
Funding for new starts	New Start Funding	\$ 88,000	Returnable
Funding for existing missions	Continued funding for prior year new starts	\$ 40,000	Returnable
<b>DEAF</b>			
Leadership Development	International Student ministry	\$ 4,800	Grant
<b>CAMPUS</b>			
UT Campus Ministry Construction cost	Condomium construction began	\$ 350,000	Capital expenditure
International Ministry support	International student outreach	\$ 6,000	Operating Expense
Campus Ministry salary support	Salary support	\$ 116,998	Operating Expense
Property Insurance/Repair	Property/risk management	\$ 28,350	Operating Expense

**CHURCH PLANTING**

Frontera Mission Partnership	Border Ministry Coalition	\$	5,000	Grant
Center for U.S. Missions	Training	\$	3,852	Grant
M2C2 Gathering	Conference	\$	100,000	Grant
Mission Insite	Demographic Service for District	\$	4,320	Grant
Church Planter Training	Training new Planters	\$	267,000	Grant
Church Planter Coaching	Coaching new Planters	\$	22,000	Grant
Community Mission Catalysts	Regional Planting Partnerships	\$	60,000	Grant
Church Planter Training Additional	Scholarships for Church Planters	\$	12,000	Grant
Church Planter Leadership Fellowship	Training	\$	4,000	Grant
Church Planter Screening	Church Planter assessment	\$	5,000	Grant
Evangelist Training	Evangelist Training - Eagle Ford Ministry	\$	100,902	Grant
West Texas Outreach		\$	15,000	Grant

**LINC**

LINC Austin, North Texas, Houston, SA	Ministry support	\$	725,264	Grant
Property Insurance/Repair	Property/risk management	\$	52,200	Grant

**NEW MISSION DEVELOPMENT**

Returnable dollar Funding for missions	Continued funding for prior year new starts	\$	255,775	Returnable
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**SCHOLARSHIPS AND STUDENT AID**

Student Aid - Concordia University System	Undergraduate Scholarships	\$	45,000	Scholarships and student aide
Alternate Route Scholarships	Scholarships for 27 alternate Route Students	\$	45,000	Scholarships

**TOTAL 2016 MISSION BUDGET** \$ 4,561,046