

TEXAS DISTRICT LCMS 2017 MISSION BUDGET DETAIL

	<u>Purpose</u>	<u>Amount</u>	<u>Disbursement Type</u>
SYNOD MISSION & MINISTRIES	Unrestricted funding of general operations	\$ 1,335,000	Unrestricted support of Synod mission and ministries (Grant)
SPECIAL MISSION AGENCIES			
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	\$ 40,000	Grant
CAN-DO Missions	Unrestricted funding of general operations	\$ 75,000	Grant
OTHER TEXAS CHURCHES			
Funding for existing missions	Continued funding for prior year new starts	\$ 140,000	Returnable
Funding for new starts	New Start Funding	\$ 75,000	Returnable
HISPANIC			
Church Planter Training	Church Planter Training	\$ 92,000	Grants
Hispanic ministry salary support	Salary support	\$ 173,123	Grants
Property Insurance/Repair	Property/risk management	\$ 38,500	Expense
AFRICAN MINISTRIES			
Evangelist Training	Evangelist Training	\$ 20,000	Grants
Funding for new starts	New Start Funding	\$ 57,500	Returnable
ASIAN			
Evangelist Training	Evangelist Training	\$ 40,000	Grants
Funding for existing missions	Continued funding for prior year new starts	\$ 64,000	Returnable
DEAF			
Leadership Development	Leadership training	\$ 44,800	Grant

CAMPUS

UT Campus Ministry Construction cost	Complete condominium construction began prior year	\$ 65,000	Capital expenditure
International Ministry support	International student outreach	\$ 3,000	Operating Expense
Campus Ministry salary support	Salary support	\$ 91,636	Operating Expense
Property Insurance/Repair	Property/risk management	\$ 33,415	Operating Expense

CHURCH PLANTING

Frontera Mission Partnership	Border Ministry Coalition	\$ 4,000	Grant
Center for U.S. Missions	Training	\$ 4,420	Grant
M2C2 Gathering	Conference	\$ 100,000	Grant
Mission Insite	Demographic Service for District	\$ 4,320	Grant
Church Planter Training	Training new Planters	\$ 371,250	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	\$ 10,000	Grant
Church Planter Leadership Fellowship	Training	\$ 6,900	Grant
Evangelist Training	Evangelist Training	\$ 31,000	Grant
West Texas Outreach		\$ 12,000	Grant

LINC

LINC Austin, North Texas, Houston, SA	Ministry support	\$ 634,961	Grant
Glocal Mission	Ministry support	\$ 180,000	Grant
Property Insurance/Repair	Property/risk management	\$ 51,500	Grant

NEW MISSION DEVELOPMENT

Returnable dollar Funding for missions	Continued funding for prior year new starts	\$ 334,490	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	\$ 40,000	Scholarships

TOTAL 2017 MISSION BUDGET \$ 4,379,815