

**TEXAS DISTRICT LCMS 2018 MISSION BUDGET DETAIL**

	<u>Purpose</u>	<u>Amount</u>	<u>Disbursement Type</u>
<b>SYNOD MISSION &amp; MINISTRIES</b>	Unrestricted funding of general operations	\$ 1,310,000	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	\$ 35,000	Grant
CAN-DO Missions	Unrestricted funding of general operations	\$ 25,000	Grant
<b>NEW MISSION DEVELOPMENT</b>			
The Vine, Grapvine	New Start Funding	\$ 12,000	Returnable
Funding Agreements for new starts	Funding for 17 New Starts	\$ 584,827	Returnable
Additional Funding for new starts	New Start Funding	\$ 10,000	Returnable
<b>CHURCH PLANTER TRAINING</b>			
Church Planter Training	Church Planter Training for 19 Planters	\$ 505,050	Grants
<b>EVANGELIST TRAINING</b>			
Evangelist Training	Evangelist training for 7 Ministries and 20 Evangelists	\$ 73,000	Grants
<b>PLANTER SUPPORT SYSTEMS</b>			
Frontera Mission Partnership	Border Ministry Coalition	\$ 4,000	Operating Expense and Scholarships
Church Planter Leadership Fellowship	Training	\$ 1,000	Fees
Center for U.S. Missions	Training	\$ 5,179	Contract Services
Church Planter Coaching	Coaching new Planters	\$ 22,000	Stipends
Mission Insite	Demographic Service for District	\$ 4,320	Contract Services
Church Planter Training Additional	Scholarships for Church Planters	\$ 20,000	Grants and Scholarships
Community Mission Catalysts	Regional Planting Partnerships	\$ 60,000	Grants

**MISSION PARTNERSHIPS**

Mt. Calvary, Raymondville	Shared Mission Pastor	\$	30,000	Grant
Cristo El Salvador, Del Rio	Neighborhood Outreach Efforts	\$	12,000	Grant
Jesus, Deaf, Austin	Youth Ministry Facility Cost Share	\$	4,800	Grant
LINC North Texas	Support for Church Planting	\$	50,000	Grant
LINC Houston	Support for Church Planting	\$	250,000	Grant
Glocal Mission	Support for Church Planting	\$	160,000	Grant

**MISSION FACILITIES**

El Calvario, Brownsville	Insurance and Property Taxes	\$	15,000	Operating Expense
Abundant Grace, San Antonio	Insurance	\$	8,200	Operating Expense
Major Building Repair	Repairs to District owned properties	\$	20,000	Operating Expense
Campus Building Repair	Repairs to District owned properties	\$	10,000	Operating Expense
Campus Property Insurance	Insurance for District owned properties	\$	20,100	Operating Expense
Comunidad de Gracia Insurance	Insurance for District owned properties	\$	22,000	Operating Expense
Centro de Fey Insurance and Taxes	Insurance and Property Taxes	\$	26,000	Operating Expense

**SCHOLARSHIPS AND STUDENT AID**

Student Aid - Concordia University System	Undergraduate Scholarships	\$	35,000	Scholarships
Alternate Route Scholarships	Scholarships for 27 alternate Route Students	\$	40,000	Scholarships

**PAYROLL SUPPORT**

Payroll Support	Payroll Assistance for 10 Mission Congregations	\$	-	Payroll Service Provided
Payroll Expense Assistance	Payroll Compensation grants (Austin Campus Ministry, LINC Austin, Rio Grande Valley Mission Outreach)	\$	423,516	Grants

**TOTAL 2018 MISSION BUDGET** \$ 3,877,992