

TEXAS DISTRICT LCMS 2020-21 MISSION BUDGET DETAIL

	<u>Purpose</u>	<u>Amount</u>	<u>Disbursement Type</u>
SYNOD MISSION & MINISTRIES	Unrestricted funding of general operations	\$ 1,264,000	Unrestricted support of Synod mission and ministries (Grant)
SPECIAL MISSION AGENCIES			
Concordia University - Austin	Unrestricted funding of general operations	\$ 20,000	Grant
Upbring	Unrestricted funding of general operations	\$ 20,000	Grant
Lutheran Outdoor Ministry of Texas	Unrestricted funding of general operations	\$ 25,000	Grant
Legacy Deo	Unrestricted funding of general operations	\$ 15,000	Grant
NEW MISSION DEVELOPMENT			
Funding Agreement for new starts	Funding for 8 New Starts	\$ 373,330	Returnable
New Mission Planning/Development	Funding for planning and development	\$ 80,000	Planning/Development plus flexible Returnable
CHURCH PLANTER TRAINING			
Church Planter Training	Church Planter Training for 28 Planters	\$ 682,984	Grants
EVANGELIST TRAINING			
Evangelist Training	Evangelist training for 5 Ministries	\$ 82,725	Grants
PLANTER SUPPORT SYSTEMS			
Frontera Mission Partnerships	Border Ministry Coalition	\$ 4,000	Operating Expense and Scholarships
Church Planter Leadership Fellowship	Training	\$ 1,000	Fees
Church Planter Coaching	Coaching new Planters	\$ 30,000	Stipends
Mission-In-Site	Demographic Service for District	\$ 4,400	Contract Services
Church Planter Training	Training	\$ 20,000	Stipends
Community Mission Catalysts	Regional Planting Partnerships	\$ 40,000	Grants
Exponential Training	Training	\$ 45,000	Training Expense
MISSION PARTNERSHIPS			
Trinity, Brownsville	Shared Mission Pastor	\$ 30,000	Grant
Immanuel, Mercedes	Shared Mission Pastor	\$ 82,359	Grant

Cristo El Salvador, Del Rio	Neighborhood Outreach Effort	\$ 46,008	Grant
Jesus, Deaf Church, Austin	Youth Ministry Facility Cost Share	\$ 4,800	Grant
UT Austin & International Student Ministry	College Ministry	\$ 95,254	Grant
LINC Houston	Support for church planting	\$ 200,000	Grant
LINC Austin	Support for church planting	\$ 147,850	Grant
Glocal Mission	Support for church planting	\$ 128,000	Grant

MISSION FACILITIES

Insurance Accural - high deduct policy	Insurance coverage	\$ 35,000	Operating Expense
Brownsville, El Calvario	Insurance	\$ 10,299	Operating Expense
Harlingen, Our Redeemer	Insurance/Maintenance	\$ 5,150	Operating Expense
Abundant Grace, San Antonio	Insurance	\$ 4,540	Operating Expense
Major Building Repair	Repairs to District owned properties	\$ 20,000	Operating Expense
Campus Building Repair	Repairs to District owned properties	\$ 21,610	Operating Expense
Campus Property Insurance	Insurance for District owned properties	\$ 13,336	Operating Expense
Sherman Street, Houston (Old St. Johns)	Insurance	\$ 15,181	Operating Expense
Centro de Fey Insurance	Insurance + Property Tax	\$ 14,885	Operating Expense

SCHOLARSHIPS AND STUDENT AID

Student Aid - Concordia Univ System	Undergraduate Scholarships	\$ 35,000	Scholarships
Alternate Route Scholarships	Scholarships for 35 alternate Route Students	\$ 61,000	Scholarships

PAYROLL SUPPORT

Payroll Support	Payroll Assistance for 9 Ministries	\$ -	Payroll Service Provided
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TOTAL 2020-21 MISSION BUDGET \$ 3,677,711