

**TEXAS DISTRICT LCMS 2021-22 MISSION BUDGET DETAIL**

	<u>Purpose</u>	<u>Amount</u>	<u>Disbursement Type</u>
<b>SYNOD MISSION &amp; MINISTRIES</b>	Unrestricted funding of general operations	\$ 1,220,000	Unrestricted support of Synod mission and ministries (Grant)
<b>SPECIAL MISSION AGENCIES</b>			
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
<b>NEW MISSION DEVELOPMENT</b>			
Funding Agreement for new starts	Funding for 8 New Starts	\$ 290,000	Returnable
New Mission Planning/Development	Funding for planning and development	\$ 80,000	Planning/Development plus flexible Returnable
<b>CHURCH PLANTER TRAINING</b>			
Church Planter Training	Church Planter Training for 27 Planters	\$ 674,167	Grants
<b>EVANGELIST TRAINING</b>			
Evangelist Training	Evangelist training for 3 Ministries and 36 Evangelists	\$ 132,725	Grants
<b>PLANTER SUPPORT SYSTEMS</b>			
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	\$ 19,000	Stipends
Mission-In-Site	Demographic Service for District	\$ 6,800	Contract Services
Church Planter Training	Training	\$ 20,000	Stipends
Community Mission Catalysts	Regional Planting Partnerships	\$ 40,000	Grants
Exponential Training	Training	\$ 40,000	Training Expense
Church Planter Development	Scholarships for Church Planters	\$ 26,000	Grants and Scholarships

**MISSION PARTNERSHIPS**

Trinity, Brownsville	Shared Mission Pastor	\$	30,000	Grant
Immanuel, Mercedes	Shared Mission Pastor	\$	84,251	Grant
Cristo El Salvador, Del Rio	Neighborhood Outreach Effort	\$	28,986	Grant
Jesus, Deaf Church, Austin	Youth Ministry Facility Cost Share	\$	4,800	Grant
UT Austin & International Student Ministry	College Ministry	\$	95,512	Grant
LINC Houston	Support for church planting	\$	150,000	Grant
LINC Austin	Support for church planting	\$	149,198	Grant
Glocal Mission	Support for church planting	\$	96,000	Grant

**MISSION FACILITIES**

Insurance Accural - high deduct policy	Insurance coverage	\$	10,000	Operating Expense
Brownsville, El Calvario	Insurance	\$	8,362	Operating Expense
Harlingen, Our Redeemer	Insurance/Maintenance	\$	2,358	Operating Expense
Abundant Grace, San Antonio	Insurance	\$	2,510	Operating Expense
Major Building Repair	Repairs to District owned properties	\$	20,000	Operating Expense
Campus Building Repair	Repairs to District owned properties	\$	17,500	Operating Expense
Campus Property Insurance	Insurance for District owned properties	\$	5,585	Operating Expense
Centro de Fey Insurance	Insurance	\$	7,420	Operating Expense

**SCHOLARSHIPS AND STUDENT AID**

Student Aid - Concordia Univ System	Undergraduate Scholarships	\$	35,000	Scholarships
Alternate Route Scholarships	Scholarships for 42 alternate Route Students	\$	70,000	Scholarships

**PAYROLL SUPPORT**

Payroll Support	Payroll Assistance for 7 Ministries	\$	-	Payroll Service Provided
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TOTAL 2021-22 MISSION BUDGET \$ 3,451,174