

TEXAS DISTRICT LCMS 2022-23 MISSION BUDGET DETAIL

	<u>Purpose</u>	<u>Amount</u>	<u>Disbursement Type</u>
SYNOD MISSION & MINISTRIES	Unrestricted funding of general operations	\$ 1,192,000	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
NEW MISSION DEVELOPMENT			
Funding Agreement for new starts	Funding for 5 New Starts	\$ 193,750	Returnable
New Mission Planning/Development	Funding for planning and development	\$ 125,000	Planning/Development plus flexible Returnable
CHURCH PLANTER TRAINING			
Church Planter Training	Church Planter Training for 18 Planters	\$ 664,500	Grants
EVANGELIST TRAINING			
Evangelist Training	Evangelist training for 4 Ministries and 36 Evangelists (includes curriculum development)	\$ 205,800	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	\$ 13,000	Stipends
Mission-In-Site	Demographic Service for District	\$ 7,000	Contract Services
Church Planter Training	Training	\$ 20,000	Stipends
Community Mission Catalysts	Regional Planting Partnerships	\$ 40,000	Grants
Exponential Training	Training	\$ 80,000	Training Expense
Church Planter Development	Scholarships for Church Planters	\$ 56,000	Grants and Scholarships
MISSION PARTNERSHIPS			
Trinity, Brownsville	Shared Mission Pastor	\$ 10,000	Grant

Immanuel, Mercedes	Shared Mission Pastor	\$ 83,575	Grant
Cristo El Salvador, Del Rio	Neighborhood Outreach Effort	\$ 43,840	Grant
Jesus, Deaf Church, Austin	Youth Ministry Facility Cost Share	\$ 4,800	Grant
UT Austin & Internatonal Student Ministry	College Ministry	\$ 98,374	Grant
College Station construction transition	Student Ministry	\$ 30,000	Grant
LINC Houston	Support for church planting	\$ 100,000	Grant
Gathering Lutheran, Robinson	Support for church planting	\$ 37,500	Grant
LINC Austin	Support for church planting	\$ 150,800	Grant
Glocal Mission	Support for church planting	\$ 64,000	Grant

MISSION FACILITIES

Insurance Accural - high deduct policy	Insurance coverage	\$ 10,000	Operating Expense
Abundant Grace, San Antonio	Insurance	\$ 3,371	Operating Expense
Major Building Repair	Repairs to District owned properties	\$ 23,000	Operating Expense
Campus Building Repair	Repairs to District owned properties	\$ 19,500	Operating Expense
Campus Property Insurance	Insurance for District owned properties	\$ 5,059	Operating Expense
Centro de Fey Insurance	Insurance	\$ 10,236	Operating Expense

SCHOLARSHIPS AND STUDENT AID

Student Aid - Concordia Univ System	Undergraduate Scholarships	\$ 35,000	Scholarships
Alternate Route Scholarships	Scholarships for 32 alternate Route Students	\$ 110,000	Scholarships

PAYROLL SUPPORT

Payroll Support	Payroll Assistance for 9 Ministries	\$ -	Payroll Service Provided
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TOTAL 2022-23 MISSION BUDGET \$ 3,506,105