

TEXAS DISTRICT LCMS 2023-24 MISSION BUDGET DETAIL

<u>Purpose</u>	<u>Amount</u>	<u>Disbursement Type</u>
SYNOD MISSION & MINISTRIES		
Unrestricted funding of general operations	\$ 1,225,000	Unrestricted support of Synod mission and ministries (Grant)
SPECIAL MISSION AGENCIES		
Concordia University - Austin	\$ 20,000	Grant
Upbring	\$ 20,000	Grant
Lutheran Outdoor Ministry of Texas	\$ 25,000	Grant
NEW MISSION DEVELOPMENT		
Funding Agreement for new starts	\$ 217,000	Returnable
New Mission Planning/Development	\$ 100,000	Planning/Development plus flexible Returnable
CHURCH PLANTER TRAINING		
Church Planter Training	\$ 867,500	Grants
EVANGELIST TRAINING		
Evangelist Training	\$ 179,000	Grants
Evangelist training for 4 Ministries and 36 Evangelists (includes curriculum development)		
PLANTER SUPPORT SYSTEMS		
Border Ministry Coalition	\$ 4,000	Operating Expense and Scholarships
Training	\$ 1,000	Fees
Coaching new Planters	\$ 16,500	Stipends
Demographic Service for District	\$ 7,200	Contract Services
Training	\$ 20,000	Stipends
Regional Planting Partnerships	\$ 42,000	Grants
Training	\$ 100,000	Training Expense
Development	\$ 46,000	Internships and forums
Training	\$ 50,000	Grants
Scholarships for Church Planters	\$ 60,000	Grants and Scholarships

MISSION PARTNERSHIPS

Trinity, Brownsville	Shared Mission Pastor	\$	-	Grant
Immanuel, Mercedes	Shared Mission Pastor	\$	81,900	Grant
Cristo El Salvador, Del Rio	Neighborhood Outreach Effort	\$	42,740	Grant
Jesus, Deaf Church, Austin	Youth Ministry Facility Cost Share	\$	4,800	Grant
UT Austin & International Student Ministry	College Ministry	\$	96,632	Grant
College Station construction transition	Student Ministry	\$	33,344	Grant
LINC Houston	Support for church planting	\$	50,000	Grant
Gathering Lutheran, Robinson	Support for church planting	\$	-	Grant
LINC Austin	Support for church planting	\$	150,350	Grant
Glocal Mission	Support for church planting	\$	32,000	Grant

MISSION FACILITIES

Insurance Accrual - high deduct policy	Insurance coverage	\$	10,000	Operating Expense
Abundant Grace, San Antonio	Insurance	\$	6,600	Operating Expense
Major Building Repair	Repairs to District owned properties	\$	20,000	Operating Expense
Campus Building Repair	Repairs to District owned properties	\$	16,000	Operating Expense
Jesus Deaf Church Insurance	Insurance	\$	2,010	Operating Expense
Campus Property Insurance	Insurance for District owned properties	\$	8,125	Operating Expense
Centro de Fey Insurance	Insurance	\$	18,700	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 8 Ministries	\$	-	Payroll Service Provided
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TOTAL 2023-24 MISSION BUDGET \$ 3,718,401