

**TEXAS DISTRICT LCMS 2024-25 MISSION BUDGET DETAIL**

	<u>Purpose</u>	<u>Amount</u>	<u>Disbursement Type</u>
<b>SYNOD MISSION &amp; MINISTRIES</b>	Unrestricted funding of general operations	\$ 1,250,000	Unrestricted support of Synod mission and ministries (Grant)
<b>SPECIAL MISSION AGENCIES</b>			
Upbring	Unrestricted funding of general operations	\$ 20,000	Grant
Lutheran Outdoor Ministry of Texas	Unrestricted funding of general operations	\$ 25,000	Grant
<b>NEW MISSION DEVELOPMENT</b>			
Funding Agreement for new starts	Funding for 5 New Starts	\$ 178,000	Returnable
New Mission Planning/Development	Funding for planning and development	\$ 50,000	Planning/Development plus flexible Returnable
<b>CHURCH PLANTER TRAINING</b>			
Church Planter Training	Church Planter Training for 31 Planters	\$ 946,500	Grants
<b>EVANGELIST TRAINING</b>			
Evangelist Training	Evangelist training for multiple Ministries and Evangelists (includes curriculum development)	\$ 254,860	Grants
<b>PLANTER SUPPORT SYSTEMS</b>			
Frontera Mission Partnerships	Border Ministry Coalition	\$ 2,000	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	\$ 7,200	Contract Services
Church Planter Training	Training	\$ 30,000	Stipends
Community Mission Catalysts	Regional Planting Partnerships	\$ 34,000	Grants
Exponential Training	Training	\$ 280,000	Training Expense
Harvest Partnership	Development	\$ 48,000	Internships and forums
Catalyst Innovation Lab	Training	\$ 50,000	Grants
Church Planter Development	Scholarships for Church Planters	\$ 35,000	Grants and Scholarships

**MISSION PARTNERSHIPS**

Immanuel, Mercedes	Shared Mission Pastor	\$ 81,400	Grant
Jesus, Deaf Church, Austin	Youth Ministry Facility Cost Share	\$ 4,800	Grant
UT Austin & Internatonal Student Ministry	College Ministry	\$ 92,834	Grant
Concordia University campus ministry	Support for church planting	\$ 50,000	Grant
LINC Austin	Support for church planting	\$ 153,350	Grant

**MISSION FACILITIES**

Insurance Accural - high deduct policy	Insurance coverage	\$ 10,000	Operating Expense
Abundant Grace, San Antonio	Insurance	\$ 11,820	Operating Expense
Major Building Repair	Repairs to District owned properties	\$ 15,000	Operating Expense
Campus Building Repair	Repairs to District owned properties	\$ 8,000	Operating Expense
Jesus Deaf Church Insurance	Insurance	\$ 3,081	Operating Expense
Campus Property Insurance	Insurance for District owned properties	\$ 15,899	Operating Expense
Centro de Fey Insurance	Insurance	\$ 29,032	Operating Expense

**SCHOLARSHIPS AND STUDENT AID**

Alternate Route Scholarships	Scholarships for 30 alternate Route Students	\$ 110,000	Scholarships
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**PAYROLL SUPPORT**

Payroll Support	Payroll Assistance for 7 Ministries	\$ -	Payroll Service Provided
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**TOTAL 2024-25 MISSION BUDGET \$ 3,815,776**