

TEXAS DISTRICT LCMS 2025-26 MISSION BUDGET DETAIL

	<u>Purpose</u>	<u>Amount</u>	<u>Disbursement Type</u>
SYNOD MISSION & MINISTRIES	Unrestricted funding of general operations	\$ 1,250,000	Unrestricted support of Synod mission and ministries (Grant)
SPECIAL MISSION AGENCIES			
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	\$ 203,000	Returnable
CHURCH PLANTER TRAINING			
Church Planter Training	Church Planter Training for 35 Planters	\$ 1,198,000	Grants
EVANGELIST TRAINING			
Evangelist Training	Evangelist training for multiple Ministries and Evangelists (includes curriculum development)	\$ 279,560	Grants
PLANTER SUPPORT SYSTEMS			
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	\$ 21,000	Stipends
Mission-In-Site	Demographic Service for District	\$ 7,200	Contract Services
Church Planter Training	Training	\$ 35,000	Stipends
Community Mission Catalysts	Regional Planting Partnerships	\$ 34,000	Grants
Exponential Training	Training	\$ 280,000	Training Expense
Harvest Partnership	Development	\$ 44,000	Internships and forums
Catalyst Innovation Lab	Training	\$ 150,000	Grants
Church Planter Development	Scholarships for Church Planters	\$ 40,000	Grants and Scholarships
MISSION PARTNERSHIPS			
Immanual, Mercedes	Shared Mission Pastor	\$ 60,000	Grant

Jesus, Deaf Church, Austin	Youth Ministry Facility Cost Share	\$	4,800	Grant
UT Austin & Internatonal Student Ministry	College Ministry	\$	97,652	Grant
Concordia University campus ministry	Support for church planting	\$	22,222	Grant
LINC Austin	Support for church planting	\$	155,250	Grant

MISSION FACILITIES

Insurance Accural - high deduct policy	Insurance coverage	\$	10,000	Operating Expense
Abundant Grace, San Antonio	Insurance	\$	8,545	Operating Expense
Major Building Repair	Repairs to District owned properties	\$	20,000	Operating Expense
Campus Building Repair	Repairs to District owned properties	\$	14,000	Operating Expense
Jesus Deaf Church Insurance	Insurance	\$	2,260	Operating Expense
Various Locations	Insurance for District owned properties	\$	33,211	Operating Expense
Centro de Fey Property Insurance	Insurance	\$	20,513	Operating Expense

SCHOLARSHIPS AND STUDENT AID

Alternate Route Scholarships	Scholarships for 31 alternate Route Students	\$	130,000	Scholarships
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TOTAL 2024-25 MISSION BUDGET \$ 4,168,213