

MNS SOUTH DISTRICT CAMPUS MINISTRY BUDGET
WITH ANALYSIS BY ULC.

The following chart (page 2) is from the MNS District outlining their campus ministry budget for the past several years. There are several things to note about these figures:

1. These are budget figures, not actual expenditure figures.

2. Rental income received from ULC for use of the chapel is not included in the budget figures themselves, but is relegated to an asterisk in the lower left corner. Rental income received from other entities using the U of M property is not included at all.

3. This year (2011 budget) ULC declined to receive the \$5,000 budgeted amount for mission program subsidy.

4. The parsonage is rented out to a student group for \$18,000 per year.

5. Up until midway through 2010. The ULC building also generated an additional \$4800 through rental income from Lutheran Counselling Center. That space is now vacant and not generating income.

6. The entire property (chapel, parsonage, land) is owned outright by the MNS District. There is no mortgage to be paid or any liens held against the property.

So here is how much campus ministry at the U of M costs the MNS District for 2011:

\$76,700	District Budget for ULC
- 41,535	Rent paid by ULC
- 18,000	Rent paid for use of parsonage
- 5,000	Mission Program Subsidy declined by ULC
\$12,165	Total

CAMPUS MINISTRY

	2003	2004	2005	2006	2007	2008	2009	2010	2011
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
<u>University Chapel (ULC) - Mpls.</u>									
Programs *	\$ 32,000	\$ -	\$ 5,000	\$ 19,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 7,500	\$ 5,000
U of M Property Management	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200
Insurance & R.E. Assessments	\$ 3,500	\$ 3,800	\$ 6,000	\$ 6,500	\$ 9,500	\$ 7,500	\$ 4,500	\$ 7,500	\$ 7,500
Salary, Auto & Benefits for Pastor									
Utilities & Repairs	\$ 38,000	\$ 40,000	\$ 41,600	\$ 42,000	\$ 42,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 60,000
Sub Total	\$ 77,700	\$ 48,000	\$ 56,800	\$ 71,700	\$ 70,700	\$ 71,700	\$ 78,700	\$ 79,200	\$ 76,700
<u>Minnesota State (MSU) - Mankato</u>									
Program (Campus & Intl Students)	\$ 17,100	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Support Staff (Salaries & Benefits)	\$ 1,400	\$ 1,300	\$ 1,300	\$ 7,300	\$ 11,300	\$ 42,625	\$ 43,595	\$ 1,300	\$ 1,300
Insurance & R.E. Assessments	\$ 2,500	\$ 2,700	\$ 4,000	\$ 4,500	\$ 7,400	\$ 4,500	\$ 3,200	\$ 5,300	\$ 5,300
Salary & Benefits for MAL	\$ 71,900	\$ 70,000	\$ 72,000	\$ 76,500	\$ 79,000	\$ 84,850	\$ 88,219	\$ 90,300	\$100,351
Utilities & Repairs	\$ 21,000	\$ 22,000	\$ 23,000	\$ 24,000	\$ 26,000	\$ 28,000	\$ 32,000	\$ 32,000	\$ 32,000
Sub Total	\$113,900	\$108,000	\$112,300	\$124,300	\$135,700	\$169,975	\$177,014	\$138,900	\$148,951
<u>Campus Ministry Catalyst</u>									
Program					\$ 1,000				
Total **	\$191,600	\$156,000	\$169,100	\$196,000	\$207,400	\$241,675	\$255,714	\$218,100	\$225,651
Actual Expenses**	\$181,330	\$154,552	\$161,515	\$210,182	\$208,006	\$237,998	\$259,180	\$216,590	

*\$12,000 rent due for 2001 thru '05

*\$26,400 rent due for 2006 - (2002 market rate is \$90,000+)

*\$30,000 rent due for 2007

*\$36,000 rent due for 2008

*\$40,800 rent due for 2009

*\$40,841 rent due for 2010

*\$41,535 rent due for 2011

** Does not include \$32,500 yearly for depreciation