

OHIO MISSION REGION of the NALC  
 PROPOSED ANNUAL MISSION  
 July 1, 2023 - June 30, 2024

OMR - PROPOSED BENEVOLENCE CONTRIBUTIONS & GIFTS

	2022-2023 MISSION	2023-2024 MISSION
Five (5) Ohio Mission Districts Support to Ohio Mission Region	\$ 2,500.00	\$ 2,500.00
Registrations & Related Income from Annual Convocation	\$ 3,125.00	\$ 8,000.00
Designated Contributions from Annual Convocation	\$ 2,300.00	\$ 2,500.00
Other Dedicated Contributions	\$ -	\$ -
Other Miscellaneous Gift and Contributions	\$ -	\$ -
<b>TOTAL BENEVOLENCE, CONTRIBUTIONS, &amp; GIFTS</b>	<b>\$ 7,925.00</b>	<b>\$ 13,000.00</b>

OMR PROPOSED MISSION EXPENDITURES

	2022-2023 MISSION	2023-2024 MISSION
Website updates and maintenance	\$ 185.00	\$ 185.00
Travel for OMR Exec. Council Mtgs. & Convener Mtgs. with Deans	\$ 2,340.00	\$ 2,700.00
Administrative Supplies & Expenses	\$ 150.00	\$ 100.00
Meeting Expenses	\$ 900.00	\$ 500.00
Convocation Expenses	\$ 2,500.00	\$ 3,700.00
Bank Charges & Fees	\$ -	\$ -
OMR Support to OMD's for Discipleship Ministry	\$ 4,000.00	\$ 1,500.00
OMR Support to NALC Seminary Ministry	\$ 1,000.00	\$ 1,000.00
*OMR Support to OMD's for Lay and Ordained Ministry Training	\$ 1,000.00	\$ 4,000.00
Designated Offering from OMR Convocation	\$ 2,300.00	\$ 2,500.00
<b>TOTAL MISSION EXPENDITURES</b>	<b>\$ 14,375.00</b>	<b>\$ 16,185.00</b>

**PROPOSED MISSION NET SURPLUS (DEFICIT) \$ (6,450.00) \$ (3,185.00)**

**Projected CASH ON HAND - June 30, 2023 \$ 12,194.80 \$ 16,990.00**

**PROJECTED CASH POSITION FOR JUNE 30, 2024 \$ 5,744.80 \$ 13,805.00**

\*In the 2022-2023 Budget this item was "OMR Support to OMD's for Lay Ministry Training".

\* For the 2023-2024 Budget it was changed to include Ordained training as well.

CONTRIBUTION PROJECTIONS and ASSUMPTIONS

Each of Five (5) Ohio Mission Districts contribute \$500 to the Ohio Mission Region & Ministries  
 Estimated Convocation Registrations: 200 Attendees @ \$40 each  
 Estimate OMR Convocation Worship Service Offering Designated Ministries (Home of Peace in Tanzania)  
 For any additional OMR Events (TBD)  
 For Other Non-Dedicated Gifts Received

EXPENSE PROJECTIONS and ASSUMPTIONS

Estimate for Annual Mission to support each OMR & OMD Web presence & Domain  
 Est. of 4000 Miles for Five (5) OMR Mtgs @ \$.655 per mile per (IRS Mileage - 2023 Rate)  
 Estimated needs for OMR general office supplies & postage  
 Based upon Five (5) Reg. Mtgs @ \$100 each for Exec. Council Mtgs.  
 Convocational Exp for program, materials, & assoc. cost, incl. Organist (\$250) & Facility Maint. (\$150)  
 No Fees projected with Account Balance based on Cash On Hand  
 Distributed as needed  
 To record contributions to North American Lutheran Seminary (NALS) to offset student costs  
 To record OMR Executive Council approval disbursement for Lay and Ordained Ministry Offering  
 Gifts to Designated Ministries from OMR Convocation Worship Service Offering (Home of Peace in Tanzania)