

## 2014 Narrative Budget

In contrast to the usual spreadsheet style budget, a narrative budget takes the same numbers and relates them to the ministry's mission plan for the coming year. This approach helps relate the dollar figures in the budget to specific ministry plans for the coming year. In the original resolution that established the Strategic Planning Task Force adopted in 2010, it was stated that the budget should "reflect the strategic directions and mission priorities" set forth in the Mission Plan. To that end, we present this narrative budget as a supplement to the 2014 budget proposal included in your Assembly packet. The dollar figures are approximate distributions based upon the specific line items in the official budget proposal.

### Growth in Discipleship

Jesus calls us to follow him as disciples, learning his way and patterning our life after his. He also sends us out to make disciples of all nations, inviting others to follow in his way and to participate in the community which bears his name. As we grow in discipleship, we will renew and redefine our sense of mission to more effectively reach out with the grace, love and forgiveness of Jesus Christ. Growth in our individual and corporate discipleship and in the mission of making disciples stands at the center of our Synod's strategic mission plan.

- Resource congregations for growth in discipleship
- Discipleship Theme for 2014 Synod Assembly and Fall Theological Conference
- Practice Discipleship Programs
- Bishop's Congregational Visits
- Support for developing congregational mission plans.
- Support for new and renewing ministries throughout the Synod.
- Develop a "Justice and Advocacy Task Force" for the Synod.

Staff and Administrative Costs	64867.00	20%
AOK Mission Congregations	2500.00	
Evangelism Committee and Ministry	500.00	50%
Outreach Committee	250.00	50%
Stewardship Committee and Program	1000.00	
Youth and Family Ministry	2000.00	50%
Youth Scholarship Funds	500.00	
<b>Total:</b>	<b>71617.00</b>	

### Lutheran Identity

Lutheran Christians are a small minority among the many Christian groups, organizations and denominations doing ministry in the territory of the Arkansas-Oklahoma Synod. Many observers and students of religion in America have perceived that, as a society, we are moving into a "post-denominational" era in the life of the church. As Lutheran Christians we need to explore the meaning of our distinctive identity within the Christian family in Arkansas and Oklahoma and the role that distinctive identity plays in our mission and ministry today.

- Foster conversation about Lutheran Identity within the context of the Arkansas-Oklahoma Synod
- Identify resources, curriculum and other materials for use in discussing Lutheran Identity within congregations and ministries.
- Develop materials for interpreting Lutheran Identity to the communities beyond the walls of our churches.

Staff and Administrative Costs	32433.50	10%
Evangelism Committee and Ministry	500.00	50%
Outreach Committee	250.00	50%
<b>Total:</b>	<b>33183.50</b>	

### Communication

Through improved communication, congregations will be more aware of resources for ministry to use in their local context. Congregations will also become more aware of what is going on in the broader Church and feel more a part of the mission of the Gospel beyond their local areas.

- Website , Social Media, Weekly e-news content and management.
- Management of mailing and contact lists.
- Support and training for congregational communication
- Support Synod Communicators Network

Staff and Administrative Costs	32433.50	10%
Mission Interpreters	250.00	50%
<b>Total:</b>	<b>32683.50</b>	

### Connections

The widespread congregations of the Arkansas-Oklahoma Synod will experience a greater sense of connection to the other congregations of the synod, as well as to the synodical and churchwide expressions of the church. Through this increased sense of connection, an expansion and strengthening of mission and ministry is possible.

- Continue development and implementation of Area Mission Strategies
- Approve and implement Synod restructuring plan
- Support, resource and coordinate congregation partnering for mission and ministry

Staff and Administrative Costs	48650.25	15%
Youth and Family Ministry	1000.00	25%
<b>Total:</b>	<b>49650.25</b>	

### Leadership

Through the Holy Spirit, Christ sends his disciples into the world in mission and ministry. The strength and vitality of that mission is determined by disciples who share their gifts both within the community of faith and in the context of daily life. As a Synod, we seek to encourage and support lay and rostered disciples as they use their gifts in service, in witness and in leadership. We work with congregations to identify, train and support appropriate lay and rostered leadership for mission and ministry.

- Work with congregations in times of transition, conflict and change.
- Identify, support and form leaders for ministry.
- Continue implementation of lay training programs.
- Support rostered leaders within the Synod.
- Manage Synod leadership rosters
- Manage asset databases for Synod.

Staff and Administrative Costs	64,867.00	20%
Leadership Committee	500.00	
Candidacy Committee	6000.00	
Bethany College	4750.00	
LSTC	4750.00	
Wartburg	4750.00	
Youth and Family Ministry	1000.00	25%
<b>Total:</b>	<b>86617.00</b>	

### Partner Ministries

Provide for the nurture and support of the synod's partner ministries. Build relationships for mission and ministry with partners. Coordinate mission and ministry through the work of the partner ministries. Work through the Churchwide expression of our church to respond to disasters and tragedies, support missionaries and mission partners around the world, develop resources for the church, combat world hunger and disease, train and equip leaders and work for peace and justice in the world.

- Bishop and others serve as Synod Representative on Partner Ministry boards and committees.
- Interpret Partner Ministries to congregations.
- Share resources from Partner Ministries with congregations.
- Share Churchwide resources, programs and support.
- Foster communication between local ministries and Churchwide ministries.

Staff and Administrative Costs	32433.50	10%
ELCA Mission Support	237,864.00	(40.8%)
Global Mission	3000.00	
Mission Interpreters	250.00	50%
Oaks Indian Mission	4750.00	
<b>Total:</b>	<b>278297.50</b>	

### Ecumenical and Interfaith Relationships

The Synod will cultivate and nurture ecumenical partnerships and relationships to enhance congregation mission and extend resources for the sake of shared mission and ministry. The Synod will reach out to interfaith neighbors to build relationships and understanding.

- Continue to develop ecumenical ministry partnerships where feasible and practical.
- Continue to participate in the Oklahoma Conference of Churches and Arkansas Interfaith Conference.
- Identify and promote interfaith dialogue and discussions.
- Maintain database of ecumenical contacts.

Staff and Administrative Costs	16216.75	5%
Oklahoma Conference of Churches	1800.00	
Arkansas Interfaith Conference	500.00	
<b>Total:</b>	<b>18516.75</b>	

### Synod Mission Planning

Ongoing planning and prioritizing of the Synod's mission and ministry. Soliciting feedback from the congregations, ministries and leaders of the Synod for the ongoing review and revising of the Synod's mission

plan. Interpreting the Mission Plan to the congregations and ministries of the Synod and inviting participation in Synod activities, programs, events and ministries.

- Work with consultants to revise and focus the Synod Mission plan in conversation with Synod congregations, ministries and leaders.
- Identify and develop funding to strengthen and expand Synod ministries based upon the feedback received during the review process.

Staff and Administrative Costs	16216.75	5%
<b>Total:</b>	<b>16216.75</b>	

### **Organizational Maintenance and other Responsibilities**

Synod Staff must attend to certain tasks and responsibilities to maintain the organization. This includes required paperwork and reporting to both state agencies in the maintenance of our non-profit status, and to Churchwide as part of our ongoing accountability for the ministry we share. The ever-shifting nature of our world today, often presents us with ministry opportunities and challenges that do not fit neatly into the structure of the Mission plan. We need to remain flexible in our understanding and application of this plan, so that we can respond to those opportunities and challenges as they arise.

Staff and Administrative Costs	16216.75	5%
<b>Total:</b>	<b>16216.75</b>	

<b>TOTAL EXPENSES:</b>	<b>\$603,000.00</b>
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