

OHIO MISSION REGION of the NALC  
 PROPOSED ANNUAL MISSION  
 July 1, 2022 - June 30, 2023

OMR - PROPOSED BENEVOLENCE CONTRIBUTIONS & GIFTS

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

CONTRIBUTION PROJECTIONS and ASSUMPTIONS
Each of Five (5) Ohio Mission Districts contribute \$500 to the Ohi Mission Region & Ministries
Estimated Convocation Registrations: 125 Attendees @ \$25 each
Estimate OMR Convocation Worship Service Offering Designated Ministries (Mekane Yesus Seminary)
For any additional OMR Events (TBD)
For Other Non-Dedicated Gifts Received

OMR PROPOSED MISSION EXPENDITURES

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

CONTRIBUTION PROJECTIONS and ASSUMPTIONS
Estimate for Annual Mission to support each OMR & OMD Web presence & Domain
Est. of 4000 Miles for OMR Mtgs @ \$.0585 per mile per (IRS Mileage - 2022 Rate)
Estimated needs for OMR general office supplies & postage
Based upon Four (4) Reg. Mtgs @ \$225 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 Ministry Offering
Gifts to Designated Ministries from OMR Convocation Worship Service Offering (Mekane Yesus)

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

Projected CASH ON HAND - June 30, 2022 \$ 12,194.80

PROJECTED CASH POSITION FOR JUNE 30, 2022 \$ 5,744.80