

LUTHERAN WOMEN'S MISSIONARY LEAGUE TEXAS DISTRICT
2020-2022
WORK PROGRAM

DISBURSEMENTS	Amount	% of Overall Budget
<i>For the District Mission of LWML</i>		
Mission Grant Goal	\$ 200,000.00	66.23%
District News	\$ 15,600.00	5.17%
District Website	\$ 15,000.00	4.97%
EC/Board of Directors/Zone President Orientation	\$ 33,500.00	11.09%
District President Travel	\$ 2,000.00	0.66%
Leadership Team (Convention Coordinator, Convention Planning)	\$ 6,350.00	2.10%
Conventions	\$ 15,600.00	5.17%
Communication Department	\$ 1,400.00	0.46%
Christian Life Department	\$ 400.00	0.13%
Organizational Resources Department (includes: H2H, Young Women, Structure Committee, Leader Development Committee)	\$ 3,125.00	1.03%
Gospel Outreach Department (includes Mission Service)	\$ 1,000.00	0.33%
Mission Grant Video	\$ 2,200.00	0.73%
Appointed Personnel and Committees (includes: Archivist-Historian, Endowment Committee, Nominating Committee, Scholarship Committee, Deaf Ministry Outreach)	\$ 2,000.00	0.66%
<i>Total for the District Mission</i>	\$ 298,175.00	98.73%
 <i>Operating Expenses of the LWML Texas District</i>		
District Operations (Supplies, Printing and Postage)	\$ 2,825.00	0.94%
Bond & Insurance (Legal)	\$ 1,000.00	0.33%
<i>Total Operating Expenses</i>	\$ 3,825.00	1.27%
<i>Total Mission Goal for the District</i>	\$ 302,000.00	100.00%
 <i>For the National Mission of LWML</i>		
Mites (25% of District Mission Goal)	\$ 75,500.00	
<i>Total for the National Mission of LWML</i>	\$ 75,500.00	
<i>TOTAL MITE GOAL</i>	\$ 377,500.00	
Mites Needed per Month	\$ 15,730.00	
Needed per Member per Year	\$ 63.86	2956 Members
Needed per Member per Month	\$ 5.32	
Needed per Member per Day	\$ 0.18	