

SYNOD MISSION PLAN

REVENUE

	2025-2026 Revised	2025-2026 Unaudited Actual	2026-2027 Adopted	2026-2027 Revised	2027-2028 Proposed
Mission Support	\$1,150,000	\$1,302,455	\$1,200,000	\$1,200,000	\$1,200,000
Program Fees	\$30,000	\$17,290	\$60,000	\$30,000	\$30,000
Other Revenue	\$95,775	\$237,958	\$95,775	\$105,775	\$105,775
TOTAL REVENUE:	\$1,275,775	\$1,557,703	\$1,355,775	\$1,335,775	\$1,335,775

EXPENSES

	2025-2026 Revised	2025-2026 Unaudited Actual	2026-2027 Adopted	2026-2027 Revised	2027-2028 Proposed
Care for & Develop Leaders					
Mission Support	\$89,930	\$100,296	\$93,840	\$93,840	\$93,840
Personnel	\$142,366	\$139,757	\$148,008	\$149,568	\$155,189
Lutheran Campus Ministry	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Ministry Partners	\$29,480	\$33,388	\$32,160	\$32,160	\$32,160
Leadership Development	\$35,000	\$20,822	\$55,000	\$40,000	\$40,000
Total Care for & Develop Leaders	\$326,776	\$324,262	\$359,008	\$345,568	\$351,189

Accompany & Resource Congregations

ELCA Mission Support	\$105,800	\$117,995	\$110,400	\$110,400	\$110,400
Personnel	\$131,821	\$129,404	\$137,044	\$138,489	\$143,694
Holy Experiments			\$1,000	\$1,000	\$1,000
Synod Assembly	\$15,000	\$6,196	\$30,000	\$15,000	\$15,000
Accompany & Resource Congregations	\$252,621	\$253,595	\$278,444	\$264,889	\$270,094

Explore & Establish New Ministries

ELCA Mission Support	\$121,670	\$135,694	\$126,960	\$126,960	\$126,960
Personnel	\$36,910	\$36,233	\$38,372	\$38,777	\$40,234
Hispanic Ministry	\$8,800	\$9,967	\$9,600	\$9,600	\$9,600
Total Explore & Establish new Ministries	\$167,380	\$181,894	\$174,932	\$175,337	\$176,794

2025-2026 Revised	2025-2026 Unaudited Actual	2026-2027 Adopted	2026-2027 Revised	2027-2028 Proposed
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Cultivate Synod-Wide Justice

ELCA Mission Support	\$21,160	\$23,599	\$22,080	\$22,080	\$22,080
Personnel	\$36,910	\$36,233	\$38,372	\$38,777	\$40,234
Ministry Partners	\$5,720	\$6,478	\$6,240	\$6,240	\$6,240
Total Cultivate Synod-Wide Justice Ministries	\$63,790	\$66,310	\$66,692	\$67,097	\$68,554

Infrastructure

ELCA Mission Support	\$190,440	\$212,391	\$198,720	\$198,720	\$198,720
Personnel	\$179,276	\$175,990	\$186,380	\$188,345	\$195,423
Operating Expenses	\$91,000	\$114,982	\$93,500	\$96,600	\$97,100
Governance	\$7,000	\$4,742	\$7,000	\$7,000	\$7,000
Total Infrastructure	\$467,716	\$508,104	\$485,600	\$490,665	\$498,243

**Note 1*

TOTAL EXPENSES:

\$1,278,282	\$1,334,164	\$1,364,677	\$1,343,556	\$1,364,874
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NET TOTAL

(2,507)	223,538	(8,902)	(7,781)	(29,099)
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NOTES: *1 - Depreciation not budgeted

\$26,184

\$249,722

ADJUSTED NET SURPLUS (removing items in 'Notes')