

EASTERN SYNOD BUDGETS (2024 - 2027)

	2024 (revised)			2025			2026			2027		
	Level 1 Funding	Restricted Funding	Total	Level 1 Funding	Restricted Funding	Total	Level 1 Funding	Restricted Funding	Total	Level 1 Funding	Restricted Funding	Total
Income												
Regular Benevolence	1,136,800		1,136,800	1,080,000		1,080,000	1,026,000		1,026,000	974,700		974,700
Charitus Operations Grant	220,000		220,000	220,000		220,000	225,000		225,000	225,000		225,000
Remembering For the Future Fund	220,000		220,000	240,000		240,000	260,000		260,000	280,000		280,000
Undesignated Gift/Bequest Fund - Invest Inc	180,000		180,000	175,000		175,000	169,000		169,000	160,000		160,000
Undesignated Gift/Bequest Fund - Principal	106,625		106,625	114,075		114,075	174,125		174,125	262,300		262,300
Total Income	1,863,425	996,215	2,859,640	1,829,075	903,580	2,732,655	1,854,125	886,280	2,740,405	1,902,000	1,081,610	2,983,610
Expenditures												
1. National Church - ELCIC	406,700		406,700	406,700		406,700	406,700		406,700	406,700		406,700
2. Martin Luther University College	280,000		280,000	280,000		280,000	280,000		280,000	280,000		280,000
3. Committees and Other Ministry Programs												
a. Mission Committee												
Mission Grants		255,500	255,500		256,500	256,500		277,500	277,500		278,500	278,500
Other		5,000	5,000		5,000	5,000		5,000	5,000		5,000	5,000
Total Mission		260,500	260,500		261,500	261,500		282,500	282,500		283,500	283,500
b. Youth & Young Adult Ministry												
Outdoor Ministry		101,480	101,480		104,480	104,480		107,780	107,780		111,410	111,410
Lutheran Campus Ministry		3,400	3,400		3,500	3,500		3,600	3,600		3,600	3,600
Youth & Young Adult		23,400	23,400		21,000	21,000		21,000	21,000		29,000	29,000
Children		6,500	6,500		8,500	8,500		8,500	8,500		8,500	8,500
Other		7,000	7,000		7,500	7,500		7,500	7,500		7,500	7,500
Total Youth and Young Adult		141,780	141,780		144,980	144,980		148,380	148,380		160,010	160,010
c. Candidacy Committee												
Bursaries and Internships	5,000	44,000	49,000	10,000	79,000	89,000	10,000	79,000	89,000	10,000	79,000	89,000
Other	13,600		13,600	14,100		14,100	14,100		14,100	14,100		14,100
Total Candidacy	18,600	44,000	62,600	24,100	79,000	103,100	24,100	79,000	103,100	24,100	79,000	103,100
d. Examining Committee	150		150	150		150	150		150	150		150
e. Congregational Redevelopment Services												
Professional Services		55,000	55,000		45,000	45,000		40,000	40,000		40,000	40,000
Other		26,000	26,000		26,000	26,000		26,000	26,000		26,000	26,000
Total CRS		81,000	81,000		71,000	71,000		66,000	66,000		66,000	66,000
f. Stewardship & Resource Development		5,000	5,000		5,000	5,000		5,000	5,000		5,000	5,000
g. Communication												
Canada Lutheran	10,000		10,000	10,000		10,000	10,000		10,000	10,000		10,000
Other	4,000		4,000	7,000		7,000	4,000		4,000	4,000		4,000
Total Communication	14,000		14,000	17,000		17,000	14,000		14,000	14,000		14,000

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h. Public Policy and Service Ministries	1,800	27,750	29,550	1,800	9,500	11,300	1,800	9,500	11,300	1,800	9,500	11,300
Total - Committee & Ministry Programs	<u>34,550</u>	<u>560,030</u>	<u>594,580</u>	<u>43,050</u>	<u>570,980</u>	<u>614,030</u>	<u>40,050</u>	<u>590,380</u>	<u>630,430</u>	<u>40,050</u>	<u>603,010</u>	<u>643,060</u>
<u>4. Other Ministries</u>												
a. Office of the Bishop												
Bishop's Discretionary		20,000	20,000		20,000	20,000		20,000	20,000		20,000	20,000
Global Mission Companion	10,000		10,000	10,000		10,000	10,000		10,000	10,000		10,000
Other	2,500	5,000	7,500	2,000	5,000	7,000	2,000	5,000	7,000	3,000	5,000	8,000
Total Office of the Bishop	12,500	25,000	37,500	12,000	25,000	37,000	12,000	25,000	37,000	13,000	25,000	38,000
b. Salaries & Professional Expenses												
Professional Staff - Salaries & Benefits	556,000	178,600	734,600	537,500	188,700	726,200	559,600	197,000	756,600	583,350	204,700	788,050
Professional Staff - Travel	50,250		50,250	53,250		53,250	55,250		55,250	57,000		57,000
Office Staff - Salaries & Benefits	200,400	900	201,300	209,400	900	210,300	218,800	900	219,700	227,800	900	228,700
Directors/Deans/Officers	30,100		30,100	31,500		31,500	32,200		32,200	32,800		32,800
Total Salaries & Professional Expenses	836,750	179,500	1,016,250	831,650	189,600	1,021,250	865,850	197,900	1,063,750	900,950	205,600	1,106,550
c. Office												
Building - Utilities, Maint., Insurance, etc.	46,850		46,850	49,575		49,575	52,325		52,325	55,100		55,100
IT, Equipment, Telephone	30,000		30,000	31,800		31,800	33,000		33,000	35,500		35,500
Legal, Auditing, Archives	35,000		35,000	36,000		36,000	45,600		45,600	38,000		38,000
Other	65,175	12,400	77,575	20,600	12,400	33,000	21,700	12,400	34,100	25,300	12,400	37,700
Total Office	177,025	12,400	189,425	137,975	12,400	150,375	152,625	12,400	165,025	153,900	12,400	166,300
d. Retreats and Conferences		49,000	49,000		49,000	49,000		49,000	49,000		49,000	49,000
e. Synod Council	25,000		25,000	10,000		10,000	10,000		10,000	15,000		15,000
f. Ministry Area Programming												
Committee of Deans	12,500		12,500	13,000		13,000	13,500		13,500	14,000		14,000
Ministry Area Grants/Training		10,000	10,000		10,000	10,000		10,000	10,000		10,000	10,000
Total Ministry Area Programming	12,500	10,000	22,500	13,000	10,000	23,000	13,500	10,000	23,500	14,000	10,000	24,000
g. Grants & Subsidies	73,400	1,600	75,000	73,400	1,600	75,000	73,400	1,600	75,000	73,400	1,600	75,000
h. National Assembly				21,300	45,000	66,300						
i. Synod Assembly	5,000	158,685	163,685							5,000	175,000	180,000
Total - Other Ministries	<u>1,142,175</u>	<u>436,185</u>	<u>1,578,360</u>	<u>1,099,325</u>	<u>332,600</u>	<u>1,431,925</u>	<u>1,127,375</u>	<u>295,900</u>	<u>1,423,275</u>	<u>1,175,250</u>	<u>478,600</u>	<u>1,653,850</u>
Total Expenditures	1,863,425	996,215	2,859,640	1,829,075	903,580	2,732,655	1,854,125	886,280	2,740,405	1,902,000	1,081,610	2,983,610
Surplus/(Deficit)	0	0	0	0	0	0	0	0	0	0	0	0