

Eastern Synd Budgets (2021 - 2024)

	2021 (REVISED)			2022			2023			2024		
	LEVEL 1	RESTRICT		LEVEL 1	RESTRICT		LEVEL 1	RESTRICT		LEVEL 1	RESTRICT	
	FUNDING	FUNDING	TOTAL	FUNDING	FUNDING	TOTAL	FUNDING	FUNDING	TOTAL	FUNDING	FUNDING	TOTAL
INCOME												
Regular Benevolence	1,300,000		1,300,000	1,275,000		1,275,000	1,250,000		1,250,000	1,225,000		1,225,000
ELFEC Operations Grant	215,000		215,000	215,000		215,000	215,000		215,000	220,000		220,000
Remembering For the Future Grant	80,000		80,000	80,000		80,000	92,500		92,500	97,500		97,500
Undesignated Gift/Bequest Grant	160,000		160,000	160,000		160,000	160,000		160,000	222,080		222,080
Restricted/Other Funding		649,500	649,500		640,150	640,150		604,850	604,850		772,100	772,100
Total - Income	1,755,000	649,500	2,404,500	1,730,000	640,150	2,370,150	1,717,500	604,850	2,322,350	1,764,580	772,100	2,536,680
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	18,000	298,000	280,000		280,000	280,000		280,000	280,000		280,000
3. Committee & Ministry Programming												
a. Mission Committee												
Canadian Mission Grants		159,000	159,000		174,000	174,000		189,000	189,000		204,000	204,000
Other		10,000	10,000		14,000	14,000		11,500	11,500		11,500	11,500
Total Mission	0	169,000	169,000	0	188,000	188,000	0	200,500	200,500	0	215,500	215,500
b. Youth & Young Adult Ministries Comm												
Outdoor Ministry	16,530	31,630	48,160	16,495	31,630	48,125		48,125	48,125		48,125	48,125
Lutheran Campus Ministry	4,800	0	4,800	4,800	0	4,800		4,800	4,800		4,800	4,800
Youth & Young Adult Ministry		20,870	20,870		20,870	20,870		20,870	20,870		20,870	20,870
Children's Ministry		8,500	8,500		8,500	8,500		8,500	8,500		8,500	8,500
Other	7,670		7,670	7,705		7,705		7,705	7,705		7,705	7,705
Total Youth & Young Adult Ministries	29,000	61,000	90,000	29,000	61,000	90,000	0	90,000	90,000	0	90,000	90,000
c. Candidacy Committee												
Bursaries & Internships	2,000	16,000	18,000	5,000	27,000	32,000	5,000	27,000	32,000	5,000	27,000	32,000
Other	3,000		3,000	5,000		5,000	6,000		6,000	6,000		6,000
Total Candidacy	5,000	16,000	21,000	10,000	27,000	37,000	11,000	27,000	38,000	11,000	27,000	38,000
d. Professional Leadership Committee			0	250		250	250		250	250		250

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e. Congregational Redevelopment Services												
Advisor Fees		96,000	96,000		96,000	96,000		96,000	96,000		96,000	96,000
Other		25,250	25,250		25,250	25,250		25,250	25,250		25,250	25,250
Total Congregational Redev Services	0	121,250	121,250	0	121,250	121,250	0	121,250	121,250	0	121,250	121,250
f. Stewardship & Resource Development		5,000	5,000		41,000	41,000		5,000	5,000		5,000	5,000
g. Communication												
Canada Lutheran	20,000		20,000	16,500		16,500	13,000		13,000	10,000		10,000
Website, Misc	2,500		2,500	2,200		2,200	3,500		3,500	2,500		2,500
Total Communication	22,500	0	22,500	18,700	0	18,700	16,500	0	16,500	12,500	0	12,500
h. Worship	1,500		1,500			0			0			0
i. Women	2,000		2,000			0			0			0
j. Public Policy & Service	1,800	6,000	7,800	1,800	8,000	9,800	1,800	10,000	11,800	1,800	10,000	11,800
Total - Committee & Ministry Programming	61,800	378,250	440,050	59,750	446,250	506,000	29,550	453,750	483,300	25,550	468,750	494,300
4. Other Ministries												
a. Office of the Bishop												
Congregational Leadership Workshops			0		5,000	5,000		5,000	5,000		5,000	5,000
Global Mission Companion Program	5,000		5,000	5,000		5,000	5,000		5,000	5,000		5,000
Other	2,000	20,000	22,000	2,000	20,000	22,000	3,000	20,000	23,000	3,000	20,000	23,000
Total Office of the Bishop	7,000	20,000	27,000	7,000	25,000	32,000	8,000	25,000	33,000	8,000	25,000	33,000
b. Salaries and Professional												
Professional Staff - Salaries & Benefits	369,100	122,750	491,850	464,850	50,000	514,850	483,650	52,200	535,850	503,400	54,450	557,850
Professional Staff - Travel	32,000		32,000	53,000		53,000	53,000		53,000	53,000		53,000
Office Staff - Salaries & Benefits	146,400	25,900	172,300	174,400	900	175,300	182,100	900	183,000	190,400	900	191,300
Directors / Deans / Officers	43,300		43,300	30,800		30,800	31,500		31,500	32,700		32,700
Total Salaries and Professional	590,800	148,650	739,450	723,050	50,900	773,950	750,250	53,100	803,350	779,500	55,350	834,850
c. Office												
Building - Utilities, Maint, Insurance	39,100		39,100	42,110		42,110	44,020		44,020	45,880		45,880
IT, Equipment, Telephone	23,000		23,000	25,000		25,000	28,300		28,300	31,100		31,100
Legal, Auditing, Archives	42,800		42,800	40,900		40,900	50,600		50,600	39,400		39,400
Other	19,600	12,400	32,000	21,100	12,400	33,500	21,100	12,400	33,500	38,300	12,400	50,700
Total Office	124,500	12,400	136,900	129,110	12,400	141,510	144,020	12,400	156,420	154,680	12,400	167,080
d. Retreats and Conferences		49,000	49,000		49,000	49,000		49,000	49,000		49,000	49,000

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e. Synod Council & SC Committees	10,150		10,150	19,650		19,650	18,150		18,150	20,150		20,150
f. Ministry Areas												
Committee of Deans	10,000		10,000	10,000		10,000	10,000		10,000	10,000		10,000
Ministry Area Grants / Training		10,000	10,000	3,000	10,000	13,000	3,000	10,000	13,000	3,000	10,000	13,000
Total Ministry Areas	10,000	10,000	20,000	13,000	10,000	23,000	13,000	10,000	23,000	13,000	10,000	23,000
g. Retiree Health Subsidy	72,000	1,600	73,600	72,000	1,600	73,600	72,000	1,600	73,600	72,000	1,600	73,600
h. National Convention			0	15,000	45,000	60,000	0	0	0			0
i. Synod Assembly	5,000	11,600	16,600			0			0	5,000	150,000	155,000
Total - Other Ministries	819,450	253,250	1,072,700	978,810	193,900	1,172,710	1,005,420	151,100	1,156,520	1,052,330	303,350	1,355,680
Total - Expenditures	1,567,950	649,500	2,217,450	1,725,260	640,150	2,365,410	1,721,670	604,850	2,326,520	1,764,580	772,100	2,536,680
SURPLUS / (DEFICIT)	187,050	0	187,050	4,740	0	4,740	-4,170	0	-4,170	0	0	0