

**SYNOD COUNCIL RECOMMENDED BUDGET FOR 2024**      **EXHIBIT D**

	Adopted Budget 2021	Actual 2021	Adopted Budget 2022	Actual 2022	Budget 2023	Draft of Budget 2024
<b>REVENUES</b>						
Mission Support from Congregations	\$ 1,440,000.00	\$ 1,390,921.50	\$ 1,370,000.00	\$ 1,348,434.57	\$ 1,360,000.00	\$ 1,360,000.00
Director-Evangelical Mission Support Trust/Estate	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
	\$ 13,000.00	\$ 14,776.74	\$ 13,000.00	\$ 15,529.40	\$ 13,000.00	\$ 15,000.00
Congregation Contributions	\$ 120,000.00	\$ 54,157.80	\$ 36,000.00	\$ 24,000.00	\$ 36,000.00	\$ 24,000.00
Thrivent Investment Account/Pooled Trust	\$ 60,000.00	\$ 132,670.92	\$ 105,140.00	\$ 109,530.00	\$ 103,500.00	\$ 103,000.00
Individual Contributions				\$ 5,878.50		\$ 19,000.00
Miscellaneous (royalties, interest, etc.)	\$ -	\$ 12,474.89		\$ 2,157.61		\$ 1,000.00
<b>Total Revenues</b>	<b>\$ 1,643,000.00</b>	<b>\$ 1,615,001.85</b>	<b>\$ 1,534,140.00</b>	<b>\$ 1,515,530.08</b>	<b>\$ 1,522,500.00</b>	<b>\$ 1,532,000.00</b>
<b>EXPENDITURES</b>						
<b>ELCA Proportionate Share</b>	<b>\$ 700,000.00</b>	<b>\$ 675,987.86</b>	<b>\$ 632,600.00</b>	<b>\$ 622,707.09</b>	<b>\$ 625,600.00</b>	<b>\$ 625,600.00</b>
<b>ELCA Gift Planner</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>
<b>Region 8 Expenses</b>	<b>\$ 3,132.00</b>	<b>\$ -</b>	<b>\$ 3,132.00</b>	<b>\$ 929.04</b>	<b>\$ 3,132.00</b>	<b>\$ 7,372.00</b>
<b>Building/Operation/Administration Costs</b>						
Rent & Utilities & Office Admin	\$ 103,000.00	\$ 123,622.74	\$ 100,000.00	\$ 123,998.75	\$ 117,000.00	\$ 117,000.00
Legal & Accounting	\$ 16,500.00	\$ 17,883.48	\$ 18,000.00	\$ 17,192.63	\$ 18,000.00	\$ 18,000.00
<b>Total</b>	<b>\$ 119,500.00</b>	<b>\$ 141,506.22</b>	<b>\$ 118,000.00</b>	<b>\$ 141,191.38</b>	<b>\$ 135,000.00</b>	<b>\$ 135,000.00</b>
<b>Synod Staff Support</b>						
Synod Treasurer Stipend	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Communications	\$ 6,500.00	\$ 2,011.47	\$ 6,500.00	\$ 2,408.88	\$ 6,500.00	\$ 6,500.00
DEM Administrative Support	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,750.00	\$ 2,000.00	\$ -
Contracted Administrative Support				\$ -		\$ -
Staff Compensation/Housing	\$ 376,908.00	\$ 401,561.91	\$ 376,908.00	\$ 414,052.00	\$ 376,908.00	\$ 402,000.00
Staff Pension & Benefits	\$ 140,000.00	\$ 131,086.07	\$ 140,000.00	\$ 120,863.42	\$ 140,000.00	\$ 132,000.00
Employment Taxes & Insurance	\$ 18,000.00	\$ 24,354.92	\$ 18,000.00	\$ 24,775.62	\$ 18,000.00	\$ 24,000.00
Travel & Meetings	\$ 23,000.00	\$ 18,665.92	\$ 23,000.00	\$ 29,297.68	\$ 23,000.00	\$ 20,000.00
<b>Total</b>	<b>\$ 572,408.00</b>	<b>\$ 585,680.29</b>	<b>\$ 572,408.00</b>	<b>\$ 599,147.60</b>	<b>\$ 572,408.00</b>	<b>\$ 590,500.00</b>

