

January 31, 2023, 2024, and 2025 Actual
January 31, 2026 Revised/Council Approved Mission Plan
January 31, 2027 Synod Assembly Approved Mission Plan
 Eastern North Dakota Synod of the ELCA

	1/31/23 Actual Mission Plan	1/31/24 Actual Mission Plan	1/31/25 Actual Mission Plan	1/31/26 Council Revised Mission Plan	1/31/27 Council Approved Mission Plan
Revenue and Other Support					
Congregational Mission Support	808,271	775,136	785,576	800,000	800,000
Synod Only Support	152,383	112,556	127,353	120,000	120,000
Synod Assembly Revenue	53,346	48,743	56,027	56,000	60,000
ELCA Churchwide Grants	136,443	138,185	138,424	109,900	112,687
CARES Grant/Retention Credit		53,061			
Event Revenue	67,807	57,868	57,415	57,000	57,000
Giving Hearts Day	56,014	58,571	67,418	75,000	80,000
Individual Giving	2,320	10,166	25,802	121,500	121,500
Miscellaneous Restricted Funds Transfer			29,672		
Restricted Funds NAM/Campus Ministries			20,000	25,000	
Endowment Revenue				2,000	2,000
Ministry Partner Support - Restricted Revenue		9,700	26,569	23,000	23,000
Community Engagement Pastor	61,541				
Other Revenue	19,220	101,502	20,761	21,800	22,000
Total Revenue and Other Support	1,357,346	1,365,488	1,355,017	1,411,200	1,398,187

ELCA Churchwide Support*	355,639	342,082	345,653	352,000	352,000
Region 3 Archives	6,989	7,283	8,357	8,000	8,000
Campus Ministry	125,000	125,000	125,000	106,000	106,000
Dacotah O'yate	96,003	102,501	64,386	50,000	52,000
Native American Christian Ministry	6,000	6,000	7,000	6,000	6,000
Luther Seminary	30,000	30,000	5,000	5,000	5,000
Neighborhood Church				2,000	2,000
South Sudan Lutheran	5,000		4,500	5,000	5,000
Outdoor Ministry	4,000	4,000	8,676	4,000	4,000
Reconciling Works				500	500
Total Ministry Support	628,632	616,866	568,572	538,500	540,500

Color Key	* ELCA Churchwide Support
Mission Support & Revenue	1/31/23 Actual: 44% of Mission Support
Churchwide Ministries	1/31/24 Actual: 44% of Mission Support
Ministry Partners	1/31/25 Actual: 44% of Mission Support
Synod Outreach & Support of Congregations	1/31/26 Revised Mission Plan: 44% of Mission Support
	1/31/27 Proposed Mission Plan: 44% of Mission Support

	1/31/23 Actual Mission Plan	1/31/24 Actual Mission Plan	1/31/25 Actual Mission Plan	1/31/26 Council Revised Mission Plan	1/31/27 Council Approved Mission Plan
Council/Committee/Event Expenses					
Synod Council	2,818	2,584	4,857	3,000	3,500
Standing Committees:					
Candidacy	6,805	4,824	2,724	10,000	10,000
Global Mission	90	90	0	750	750
Action & Advocacy	124	844	300	750	750
Synod Lay Ministry		928	1,671		500
Event Expenses	59,389	52,870	47,446	52,000	52,000
Development Initiatives	1,117	1,664	825	5,000	3,500
Pastoral Care	142	112	158	1,000	1,000
Total Council/Comm/Event Expense	70,485	63,915	57,982	72,500	72,000

Supporting Services Expenses					
Staff Compensation & Benefits	511,531	527,392	576,074	628,000	660,000
Community Engagement Pastor	55,334				
DEM Support	9,113	10,963	7,177	10,000	10,000
Depreciation	6,205	8,523	15,181	14,200	12,000
Discretionary Fund		215	0	1,000	1,000
General Office Expense	12,867	6,786	11,083	15,000	15,000
Insurance	5,974	5,946	7,778	10,000	10,000
Office Rent & Utilities	38,550	41,161	41,164	42,000	43,500
Professional Fees	40,355	38,580	33,236	40,000	42,000
Synod Assembly	42,537	44,262	45,231	49,000	51,000
Travel/Vehicles	16,357	17,775	15,250	16,000	18,000
Bishop/Staff Transition Expenses	2,099	0	0	0	3,000
Total Supporting Services Expenses	740,921	701,605	752,173	825,200	865,500
Total Expenses	811,405	765,520	810,155	897,700	937,500

Total Ministry Support & Expenses	1,440,037	1,382,385	1,378,727	1,436,200	1,478,000
Nonoperating Income (Interest)	3,896	22,516	28,669	25,000	25,000
Nonoperating Expenses	2,700	4,451	4,297		
Net Assets Audit Adjustment		483,481			
Change in Net Assets	-81,494	484,648	661	0	-54,813