

Mission Plan 1-31-2027 and 1-31-2028

Eastern North Dakota Synod of the ELCA

	1/31/26 Actual Mission Plan	1/31/27 Assembly Approved Mission Plan	1/31/27 Council Revised Mission Plan	1/31/28 Assembly Approved Mission Plan
Revenue and Other Support				
Congregational Mission Support	776,370	800,000	800,000	800,000
Synod Only Support	124,701	120,000	125,000	125,000
Synod Assembly Revenue	49,855	60,000	60,000	55,000
ELCA Churchwide Grants	119,913	112,687	113,758	115,643
CARES Grant/Retention Credit				
Event Revenue	66,077	57,000	70,000	70,000
Giving Hearts Day	58,141	80,000	75,000	75,000
Individual Giving	75,472	121,500	121,500	121,500
Miscellaneous Restricted Funds Transfer	8,350			
Designated Gifts NAM/Campus Ministries	24,269	25,000	25,000	25,000
Endowment Revenue	4,675	2,000	5,000	7,500
Ministry Partner Support - Restricted Revenue	11,843	23,000	20,000	20,000
Other Revenue	26,858	22,000	22,000	22,000
Total Revenue and Other Support	1,346,523	1,423,187	1,437,258	1,436,643

ELCA Churchwide Support*	341,603	352,000	352,000	352,000
Region 3 Archives	7,865	8,000	7,756	7,756
Campus Ministry	106,000	106,000	106,000	106,000
Dacotah O'yate	53,581	52,000	63,200	63,200
Native American Christian Ministry	6,000	6,000	6,000	6,000
Luther Seminary	5,000	5,000	5,000	5,000
Neighborhood Church	2,000	2,000	2,000	2,000
South Sudan Lutheran	1,352	5,000	5,000	5,000
Outdoor Ministry	6,278	4,000	4,000	4,000
Reconciling Works	500	500	500	500
Total Ministry Support	530,178	540,500	551,456	551,456

Color Key
Mission Support & Revenue
Churchwide Ministries
Ministry Partners
Synod Outreach & Support of Congregations

	1/31/26 Actual Mission Plan	1/31/27 Assembly Approved Mission Plan	1/31/27 Council Revised Mission Plan	1/31/28 Assembly Approved Mission Plan
Council/Committee/Event Expenses				
Synod Council	4,698	3,500	5,000	5,000
Standing Committees:				
Candidacy	13,752	10,000	10,000	10,000
Global Mission	0	750	0	0
Action & Advocacy	891	750	1,000	1,000
Synod Lay Ministry	2,167	500	2,000	2,000
Event Expenses	65,404	52,000	70,000	70,000
Development Initiatives	2,042	3,500	3,500	3,500
Pastoral Care	178	1,000	1,000	1,000
Total Council/Comm/Event Expense	89,131	72,000	92,500	92,500

Supporting Services Expenses				
Staff Compensation & Benefits	579,347	645,000	660,000	660,000
Community Engagement Pastor				
DEM Support	5,737	10,000	9,500	9,500
Depreciation	14,346	12,000	11,000	6,000
Discretionary Fund	1,484	1,000	1,000	1,000
General Office Expense	12,203	15,000	21,000	18,000
Insurance	8,287	10,000	10,000	10,000
Office Rent & Utilities	41,362	43,500	43,500	45,000
Professional Fees	28,993	42,000	35,000	35,000
Synod Assembly	43,117	51,000	55,000	47,500
Travel/Vehicles	9,939	18,000	12,500	12,500
Bishop/Staff Transition Expenses	0	3,000	3,000	3,000
Total Supporting Services Expenses	744,815	850,500	861,500	847,500
Total Expenses	833,946	922,500	954,000	940,000

Total Ministry Support & Expenses	1,364,124	1,463,000	1,505,456	1,491,456
Nonoperating Income (Interest)	22,016	22,000	21,000	21,000
Nonoperating Expenses	4,412			
Net Assets Audit Adjustment				
Change in Net Assets	2	-17,813	-47,198	-33,813