

NORTHWEST SYNOD OF WISCONSIN - ELCA
OPERATING MISSION PLAN

	CURRENT 04/30/2025	ASSEMBLY APPROVED 2025-26	SC Amend get current staff to salary standards 2025-26
	2025-26		
RECEIPTS			
General Mission Support (Benevolence)	\$240,542	\$1,200,000	\$1,200,000
Grants & Other Misc. Income	2,500	10,000	10,000
Interest Income		2,000	2,000
Assembly receipts over expenses			
TOTAL RECEIPTS	243,042.33	1,212,000.00	\$1,212,000
FINANCIAL SUPPORT TO PARTNERSHIP MINISTRIES (BASED UPON % OF Benev Rcvd)			
ELCA Churchwide Synod Benevolence	\$59,245	\$429,805	\$424,921
Seminaries	\$7,257	\$52,645	\$52,047
Colleges	\$1,110	\$8,055	\$7,963
Support-Wis Conf of Churches	\$640	\$4,643	\$4,590
Support-Twin Ports Ministry	\$64	\$467	\$462
Support-Public Policy Office	\$77	\$556	\$550
Support-Luth Outdoor Min.	\$60	\$432	\$427
TOTAL SUPPORT-PARTNERSHIP MINISTRIES	\$68,453	\$496,603	\$490,960
MISSION (SYNOD SHARE)	\$ 174,589	\$ 715,397	\$ 721,040
SYNODICAL MISSION			
Lutheran Campus Ministry	\$20,250	\$81,000	\$81,000
Camping Ministry-Luther Park, Luther Point, Wapogasset and Amnicon	\$500	\$2,000	\$2,000
Region 5 Support-Operations	\$1,236	5,158	4,942
First Call/Multi-Synod Educ.	\$415	1,660	1,660
	\$22,401	\$89,818	\$89,602
SYNOD COMMITTEES			
Candidacy	\$200	\$800	\$800
Youth	\$250	1,000	1,000
Synod Council	\$300	12,000	1,200
	\$750	\$13,800	\$3,000
COMPENSATION AND BENEFITS			
Bishop (Inc. housing allow.)	\$25,331	\$105,698	\$101,322
Synod Minister: Full Time (inc. housing)	\$26,210	\$89,895	\$104,841
Synod Minister: 1/3 Time	\$0	\$23,300	\$0
Synod Minister for Communication(inc. housing)	\$15,126	\$58,682	\$60,503
Synod Minister: Administration	\$17,062	\$64,441	\$68,248
Pensions, Health Insurance, etc.	\$40,886	\$152,299	\$164,000
Social Security--Rostered Leaders	\$5,122	\$16,745	\$20,399
Social Security-- Employee	\$1,241	\$9,419	\$5,221
Continuing Ed.--All Staff	\$1,150	5,600	4,600
	\$132,127	\$526,079	\$529,134

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TRAVEL			
Staff & Misc. Office, relocation exp.	\$2,120	18,600	18,600
	<u>\$2,120</u>	<u>\$18,600</u>	<u>\$18,600</u>
GENERAL OFFICE			
Supp./Post./Printing/Technology	\$479	9,500	9,500
Office Rent	\$2,800	11,200	11,200
	<u>\$3,279</u>	<u>\$20,700</u>	<u>\$20,700</u>
PURCHASED SERVICES			
Audit	\$2,750	11,000	11,000
Telephone	\$945	5,700	5,700
Dues, Registrations, Fees	\$395	1,500	1,500
	<u>\$4,090</u>	<u>\$18,200</u>	<u>\$18,200</u>
INSURANCE			
Automobiles & Umbrella	\$2,050	5,900	8,634
Worker's Compensation & Multi-peril	\$987	5,000	5,070
	<u>\$3,037</u>	<u>\$10,900</u>	<u>\$13,704</u>
RETURN TO RESERVE			
EQUIPMENT			
Transfer to designated & restricted accounts	\$5,250	21,000	21,000
Repairs, Equipment, Rental	\$1,535	7,100	7,100
	<u>\$6,785</u>	<u>\$28,100</u>	<u>\$28,100</u>
TOTAL SYNODICAL MISSION	<u><u>\$174,589</u></u>	<u><u>\$715,397</u></u>	<u><u>\$721,040</u></u>
NET SYNOD SHARE OVER/(UNDER) MISSION	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
	<u><u>\$68,453</u></u>	<u><u>\$496,603</u></u>	<u><u>\$490,960</u></u>