

# Operating Mission Plan

**Whereas**, each year the Synod Council reviews and makes recommendations for the proposed financial mission plan; now therefore be it

**Resolved** that the financial mission plan for the Northwest Synod of Wisconsin be adopted.

*Forwarded on February 27, 2022 by Northwest Synod of Wisconsin Synod Council with recommendation for approval.*

NORTHWEST SYNOD OF WISCONSIN - ELCA  
OPERATING MISSION PLAN

	<b>COUNCIL APPROVED 2020-2021</b>	<b>Current 01/31/2021 2020-2021</b>	<b>SYNOD COUNCIL AMENDED 2021-2022</b>	<b>SYNOD COUNCIL PROPOSED 2022-23</b>
<b>RECEIPTS</b>				
General Mission Support (Benevolence)	\$1,200,000	\$1,152,044	\$1,200,000	\$1,200,000
Grants & Other Misc. Income	10,000	10,000	10,000	10,000
2020 Covid-19 PPP Grant Funds		82,880	N/A	N/A
Interest Income	2,000	1,443	2,000	2,000
Assembly receipts over expenses				
<b>TOTAL RECEIPTS</b>	<b>\$1,212,000</b>	<b>\$1,246,367</b>	<b>\$1,212,000</b>	<b>\$1,212,000</b>
<b>FINANCIAL SUPPORT TO PARTNERSHIP MINISTRIES (BASED UPON % OF Benev Rcvd)</b>				
ELCA Churchwide Synod Benevolence	\$494,375	\$495,588	\$486,607	\$471,900
Seminaries	\$60,554	\$60,702	\$59,602	\$57,800
Colleges	\$9,265	\$9,288	\$9,119	\$8,844
Support-Wis Conf of Churches	\$5,341	\$5,354	\$5,257	\$5,098
Support-Twin Ports Ministry	\$537	\$539	\$529	\$513
Support-Public Policy Office	\$640	\$641	\$629	\$610
Support-Luth Outdoor Min.	\$497	\$499	\$490	\$475
<b>TOTAL SUPPORT-PARTNERSHIP MINISTRIES</b>	<b>\$571,208</b>	<b>\$572,610</b>	<b>\$562,233</b>	<b>\$545,239</b>
<b>BENEVOLENCE REMAINING TO COVER SYNODICAL MISSION (SYNOD SHARE)</b>	<b>\$640,792</b>	<b>\$673,757</b>	<b>\$ 649,767</b>	<b>\$ 666,761</b>
<b>SYNODICAL MISSION</b>				
Lutheran Campus Ministry	\$72,300	\$72,300	\$74,300	\$81,000
Camping Ministry-Luther Park, Luther Point, Wapogasset and Amnicon	\$2,000	\$2,000	\$2,000	\$2,000
Region 5 Support-Operations	4,955	1,239	4,075	5,000
First Call/Multi-Synod Educ.	1,660	1,660	1,660	1,660
	<b>\$80,915</b>	<b>\$77,199</b>	<b>\$82,035</b>	<b>\$89,660</b>
<b>SYNOD COMMITTEES</b>				
Candidacy	\$800	\$800	\$800	\$800
Youth	1,000	1,000	1,000	1,000
Synod Council	1,200	1,200	1,200	1,200
	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>COMPENSATION AND BENEFITS</b>				
Bishop (Inc. housing allow.)	\$93,857	\$93,857	\$95,734	\$97,649
ja Asst. to Bishop (inc. h. allow.)full time	79,824	79,824	81,420	\$83,048
Asst. to Bishop (inc. h. allow.)full time (now part time)	39,934	39,934	20,367	\$20,774
Support Staff	102,889	102,889	104,947	\$107,046
Pensions, Health Insurance, etc.	119,600	125,369	140,797	\$143,613
Social Security--Ordained	16,802	16,341	17,139	\$17,481
Social Security--Lay Staff	7,870	7,770	8,028	\$8,188
Continuing Ed.--All Staff	5,600	5,600	5,600	5,600
	<b>\$466,377</b>	<b>\$471,584</b>	<b>\$474,031</b>	<b>\$483,400</b>

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<b>TRAVEL</b>				
Staff & Misc. Office, relocation exp.	18,600	6,869	18,600	18,600
	<u>\$18,600</u>	<u>\$6,869</u>	<u>\$18,600</u>	<u>\$18,600</u>
<b>GENERAL OFFICE</b>				
Supp./Post./Printing/Misc	5,700	5,523	5,700	5,700
Office Rent	11,200	11,200	11,200	11,200
	<u>\$16,900</u>	<u>\$16,723</u>	<u>\$16,900</u>	<u>\$16,900</u>
<b>PURCHASED SERVICES</b>				
Audit	9,000	9,000	9,000	9,000
Telephone	5,500	5,683	5,700	5,700
Dues, Registrations, Fees	1,500	1,369	1,500	1,500
	<u>\$16,000</u>	<u>\$16,053</u>	<u>\$16,200</u>	<u>\$16,200</u>
<b>INSURANCE</b>				
Automobiles & Property	5,000	6,494	5,000	5,000
Travel/Accident/Liability Deductible/other	5,900	4,256	5,900	5,900
	<u>\$10,900</u>	<u>\$10,750</u>	<u>\$10,900</u>	<u>\$10,900</u>
<b>RETURN TO RESERVE</b>				
<b>EQUIPMENT</b>				
Transfer to designated & restricted accounts	21,000	63,000	21,000	21,000
Repairs, Equipment, Rental	7,100	8,579	7,100	7,100
	<u>\$28,100</u>	<u>\$71,579</u>	<u>\$28,100</u>	<u>\$28,100</u>
<b>TOTAL SYNODICAL MISSION</b>	<b>\$640,792</b>	<b>\$673,757</b>	<b>\$649,766</b>	<b>\$666,760</b>
<b>NET SYNOD SHARE OVER/(UNDER) MISSION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>\$571,208</b>	<b>\$572,610</b>	<b>\$562,234</b>	<b>\$545,240</b>