

# Operating Mission Plan Resolution #1

**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 24, 2018 by Northwest Synod of Wisconsin Synod Council with recommendation for approval.*

# Northwest Synod of Wisconsin-ELCA

## Operating Mission Plan

	<b>ACTUAL 01/31/2018 2017-18</b>	<b>APPROVED MISSION PLAN 2017-2018</b>	<b>COUNCIL AMENDED MISSION PLAN 2018-2019</b>	<b>SYNOD COUNCIL PROPOSED 2019-2020</b>
<b>RECEIPTS</b>				
General Mission Support (Benevolence)	\$1,188,069	\$1,215,000	\$1,215,000	\$1,215,000
Grants & Other Misc. Income	10,189	15,000	10,000	10,000
Interest Income	1,000	2,000	2,000	2,000
Assembly receipts over expenses	1,500			
<b>TOTAL RECEIPTS</b>	<b>\$1,200,758</b>	<b>\$1,232,000</b>	<b>\$1,227,000</b>	<b>\$1,227,000</b>
<b>FINANCIAL SUPPORT TO PARTNERSHIP MINISTRIES (BASED UPON % OF Benev Rcvd)</b>				
ELCA Churchwide Synod Benevolence	\$481,916	\$510,403	\$489,891	\$484,537
Seminaries	\$59,027	\$62,516	\$60,004	\$59,349
Colleges	\$9,032	\$9,565	\$9,181	\$9,081
Support-Wisconsin Council of Churches	\$5,206	\$5,514	\$5,292	\$5,235
Support-Twin Ports Ministry	\$524	\$555	\$532	\$526
Support-Public Policy Office	\$623	\$660	\$633	\$627
Support-Lutheran Outdoor Ministry	\$485	\$513	\$493	\$487
<b>TOTAL SUPPORT-PARTNERSHIP MINISTRIES</b>	<b>\$556,813</b>	<b>\$589,726</b>	<b>\$566,027</b>	<b>\$559,841</b>
<b>BENEVOLENCE REMAINING TO COVER SYNODICAL MISSION (SYNOD SHARE)</b>	<b>\$643,945</b>	<b>\$642,274</b>	<b>\$660,973</b>	<b>\$667,159</b>
<b>SYNODICAL MISSION</b>				
Lutheran Campus Ministry	\$67,000	\$67,000	\$67,000	\$67,000
Region 5 Support-Operations	6,425	6,425	6,425	6,425
First Call/Multi-Synod Educ.	1,660	1,660	1,660	1,660
	<b>\$75,085</b>	<b>\$75,085</b>	<b>\$75,085</b>	<b>\$75,085</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>

**COMPENSATION AND BENEFITS**

Bishop (Inc. housing allow.)	\$88,444	\$88,444	\$90,212	\$92,017
Asst. to Bishop (inc. h. allow.)full time	64,455	64,455	65,744	67,059
Asst. to Bishop (inc. h. allow.)full time	69,268	69,268	70,654	72,067
Support Staff	90,612	90,173	91,977	93,500
Youth Events Coordinator	2,000	2,000	2,000	2,000
Pensions, Health Insurance, etc.	132,320	130,000	136,175	142,845
Social Security--Ordained	17,000	17,000	17,340	17,683
Social Security--Lay Staff	6,695	6,899	7,036	7,153
Continuing Ed.--All Staff	4,725	4,900	4,900	4,900
	<u>\$475,519</u>	<u>\$473,139</u>	<u>\$486,038</u>	<u>\$499,224</u>

**TRAVEL**

Staff & Misc. Office, relocation exp.	20,533	18,000	25,000	18,000
	<u>\$20,533</u>	<u>\$18,000</u>	<u>\$25,000</u>	<u>\$18,000</u>

**GENERAL OFFICE**

Supp./Post./Printing/Misc	5,840	5,700	5,700	5,700
Office Rent	11,200	11,200	11,200	11,200
	<u>\$17,040</u>	<u>\$16,900</u>	<u>\$16,900</u>	<u>\$16,900</u>

**PURCHASED SERVICES**

Audit	9,175	9,000	9,000	9,000
Telephone	6,293	6,700	6,700	6,700
Dues, Registrations, Fees	327	250	250	250
	<u>\$15,795</u>	<u>\$15,950</u>	<u>\$15,950</u>	<u>\$15,950</u>

**INSURANCE**

Automobiles & Property	4,446	7,000	5,000	5,000
Travel/Accident/Liability Deductible/other	6,062	5,100	5,900	5,900
	<u>\$10,508</u>	<u>\$12,100</u>	<u>\$10,900</u>	<u>\$10,900</u>

**RETURN TO RESERVE****EQUIPMENT**

Transfer to designated & restricted accounts	21,000	21,000	21,000	21,000
Repairs, Equipment, Rental	5,464	7,100	7,100	7,100
	<u>\$26,464</u>	<u>\$28,100</u>	<u>\$28,100</u>	<u>\$28,100</u>

**TOTAL SYNODICAL MISSION**

<b>\$643,944</b>	<b>\$642,274</b>	<b>\$660,973</b>	<b>\$667,159</b>
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**NET SYNOD SHARE OVER/(UNDER) MISSION**

<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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