



Recommendation: 2017-2019 Budget Proposal

The materials printed on the pages that follow provide information on the 2017-2019 budget proposal. They include:

- a narrative description of the 2017-2019 budget proposal and of the process by which this budget was developed;
- the 2017-2019 income proposal, which provides projections of all income available to support the churchwide organization current fund and ELCA World Hunger budgets in the coming triennium;
- the 2017 expense proposal:
 1. distribution by churchwide unit;
 2. distribution by major purpose;
 3. ELCA World Hunger distribution proposal; and
 4. a summary of programs and services by churchwide unit; and
- a series of charts to illustrate data related to the 2017 budget proposal.

At its April 2016 meeting, the Church Council reviewed the 2017-2019 budget proposal, which was developed by the Office of the Presiding Bishop. The council voted [CC16.04.13 and CC16.04.14] to make the following recommendation to the 2016 Churchwide Assembly:

Recommended for Assembly Action

2017 Budget Proposal

To approve a 2017 current fund spending authorization of \$65,296,005; and

To approve a 2017 ELCA World Hunger spending authorization of \$24,800,000;

To authorize the Church Council to revise the spending authorization after periodic review of revised income estimates.

2018 Budget Proposal

To approve a 2018 current fund income proposal of \$64,057,220; and

To approve a 2018 ELCA World Hunger income proposal of \$25,000,000; and

To authorize the Church Council to establish a spending authorization after periodic review of revised income estimates.

2019 Budget Proposal

To approve a 2019 current fund income proposal of \$64,151,175; and

To approve a 2019 ELCA World Hunger income proposal of \$25,000,000; and

To authorize the Church Council to establish a spending authorization after periodic review of revised income estimates.

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Introduction

1. Process

The Office of the Presiding Bishop has responsibility to provide for the preparation of the budget of the churchwide organization. The office works with the Budget and Finance Committee of the Church Council and with the churchwide organization's Administrative Team, and it consults with the Conference of Bishops, when appropriate, in fulfilling this responsibility. The Administrative Team is composed of the presiding bishop, secretary, treasurer, the executive directors of the churchwide units and the executive for administration (*ELCA bylaw 15.11.02.*).

The authority for the budget development process is described in this church's *Constitution, Bylaws, and Continuing Resolutions*. The following references are from that document.

The appropriate roles of participants in the budget development process are:

- Presiding bishop provides for preparation of the budget (*13.21.f*)
 - Executive for administration, under the direction of the presiding bishop, develops the budget, reports to the Church Council and Churchwide Assembly through the council's Budget and Finance Committee (*15.12.A10.d*)
- Church Council, upon recommendation of the presiding bishop, submits budget proposals to Churchwide Assembly and approves expenditure authorizations (*14.21.05.*)
 - Budget and Finance Committee presents budgets to Church Council for consideration by the Churchwide Assembly (*14.41.A15.*)
- Churchwide Assembly adopts a budget for the churchwide organization (*12.21.e.*)
- The Administrative Team provides common counsel and coordination (*15.11.02.*)
- Office of the Treasurer estimates income and provides advice (*11.41.03.*)

2. Budgeting Principles

The budgeting process and the people who participate in it are guided by two key principles of organization:

- 5.01.h.** Leaders in this church should demonstrate that they are servants by their words, life-style, and manner of leadership. Leaders in this church will recognize their accountability to the Triune God, to the whole Church, to each other, and to the organization of this church in which they have been asked to serve.

- 5.01.i.** As a steward of the resources that God has provided, this church shall organize itself to make the most effective use of its resources to accomplish its mission.

3. Considerations that Shape this Proposal

The ELCA is undertaking a process, Called Forward Together in Christ, that will evaluate the future directions of this church. Called Forward Together in Christ aims to explore and find answers to some big questions. It is not about reinventing the ELCA but rather about looking to the future and asking whether we are clear about who we are and what is most important as we journey together as a church in today's world. This process seeks to answer questions like the following:

1. *What is distinctive about our identity as a Lutheran church?*
2. *What kind of church do we believe God is calling us to become?*
3. *How do we become an inclusive, diverse church that is inspiring and relevant in different communities?*
4. *What is God calling us to do in a world that is facing unprecedented levels of poverty, conflict and violence, inter-religious tension and massive displacement of people?*
5. *What do we expect from our church leaders? And how do we recruit, invest in and support them to lead this church into the future?*
6. *Will our current structures serve this church well into the future? How can we maintain strong local participation and ownership and, at the same time, achieve a connection to ELCA as one church?*

Concurrently, the churchwide organization is functioning within its operational plan for the 2014-2016 triennium. The operational plan is grounded in the ELCA constitution and bylaws and builds on the plan for mission, which was adopted by the Church Council in 2003 and affirmed by subsequent churchwide assemblies. Consultations with the Conference of Bishops, the Church Council and other partners affirmed the current six operational goals for the focus of the churchwide organization.

Goal 1: *Congregations are growing, vibrant in their worship life and diverse, and worshipers increase their engagement in and support for God's mission, locally and globally.*

Goal 2: *Members of this church are better connected with who we are as church and relationships across this church's wider ecology are deepened and strengthened for evangelical witness and service in the world.*

Goal 3: *Impoverished and vulnerable people, locally and globally, achieve sufficient, sustainable lives and are accompanied in addressing the challenges of poverty, injustice and emergencies in their communities.*

Goal 4: *Lay and rostered leaders are grounded in Lutheran theology and competent to serve the church we are becoming, and the leadership profile reflects this church's aspiration for cultural, generational and socioeconomic diversity.*

Goal 5: *Leaders across this church are working together on strategies to address future sustainability of the ELCA, and the churchwide organization has a growing and sustainable revenue base for mission.*

Goal 6: *The churchwide organization is effective in fulfilling its roles and functions on behalf of the ELCA and further develops an organization culture characterized by strong leadership, accountability, competent and motivated staff, effective systems and learning.*

These goals shape how the churchwide organization developed the proposed budget plan for the 2017-2019 triennium. This budget represents the continued priorities of congregations, relief and development, working for justice and peace, leadership, and this church's global and ecumenical partnerships.

The 2013 Churchwide Assembly approved *Always Being Made New: The Campaign for the ELCA*. The goal is to raise \$198 million over five years, 2014 through 2018, for ministry priorities in the areas of congregations, leadership, hunger and poverty, and global church. This church exceeded the portion of the goal related to the ELCA Malaria Campaign, raising more than \$15.4 million by the end of fiscal year 2015. This church's generosity and investment in shared ministries is evident in the response to the ELCA Malaria Campaign and across other campaign categories while maintaining gifts to other churchwide programs at pre-campaign levels. *The Campaign for the ELCA* does not fund the ongoing operations of the churchwide organization.

In November 2015, the Church Council affirmed a Comprehensive Mission Support Strategy which was developed by the churchwide organization in consultation with the Conference of Bishops. This comprehensive strategy for increasing mission support will encompass and integrate the various churchwide networks, initiatives and programs that

relate to stewardship and mission. The Church Council also affirmed a three-year experiment, beginning in 2016 and involving five synods, to form a “learning community” to explore whether retaining their new and renewing churchwide grants for ministries and the total compensation for the applicable directors for evangelical mission will produce an increase in mission support and more effective management and oversight for the sake of mission. Reductions to mission support income for the synods’ retained amounts are reflected in the triennium budget proposal. The experiment is in its first year, and the financial impact on future mission support income is still to be determined.

This budget proposal is a testimony to the trust and expectations placed in the churchwide organization by the rest of this church. May it be used wisely and faithfully, as the Evangelical Lutheran Church in America works together for the sake of the world.

4. Revenue Summary

The current fund income proposal for 2017 of \$65.3 million is \$200,000 less than the revised 2016 income estimate approved by the Church Council, and a reduction of \$2.6 million or 3.9 percent lower than the 2016 income proposal approved at the 2013 Churchwide Assembly.

Mission support continues to be the primary source of income in support of the current fund operations at 67.2 percent of total current operating income. As of the writing of this report, 63 of the 65 synods have submitted their 2017 mission support plans¹. Of the synods that have submitted plans, 45 are keeping the percentage of mission support shared with churchwide organization level, and 12 are anticipating increases. Excluding the synods participating in the mission support experiment, reporting synods are projecting an overall decrease in the total dollar amount shared from 2016 to 2017. The proposal anticipates a 2.5 percent decrease in mission support from \$45,000,000 in 2016 to \$43,875,000 in 2017 and anticipates mission support to remain flat in 2018-2019.

Other sources of revenue for fiscal 2017 are estimated to total \$21.4 million. Endowment distributions are projected to show a 3 percent annual increase. In 2018 and 2019, reductions in designated and restricted funds released reflect anticipated conclusion of projects related to those funds.

Giving over the past triennium for ELCA World Hunger reflects the tremendous generosity and support by ELCA members. As a result of the campaign efforts, ELCA World Hunger is expected to reach its goal of raising \$115 million by 2018. Initial income projections are \$24.8 million in 2017 and \$25 million for each of 2018 and 2019. After the conclusion of the campaign, ELCA World Hunger hopes to have ongoing annual income levels of \$25 million. Beginning in the 2010 fiscal year, ELCA World Hunger committed to spend \$10 million related to HIV and AIDS by 2020. To date, \$6.5 million has been spent in this effort.

5. Expense Summary

The expense proposal maintains equitable funding for all major programmatic/administrative areas as budgeted for 2016 until future directions are established through the Called Forward Together in Christ process and the budget-development process can be aligned with organizational planning. Compensation increases are not included in the 2017 expense proposal. However, if the financial situation permits, the Church Council may authorize increases.

Efficiencies in the management of the Lutheran Center allow us to maintain a relatively steady level of funding for this fixed cost. Depreciation continues to be a significant expense as we invest in keeping the Lutheran Center a safe, hospitable and environmentally friendly ministry center.

The ELCA World Hunger spending authorization reflects spending at an amount equal to the income proposal.

The Rev. M. Wyvetta Bullock, *executive for administration*

¹ At the time of the Church Council’s April 2016 meeting, 63 of the 65 synods had reported their 2017 Mission Support Sharing Intents. Since that time, the remaining two synods submitted their reports. The Church Council will review these reports and any reported mission intent revisions at the council’s meeting in November 2016.

2017-2019 Income Proposal

	<u>2017</u>	<u>2018</u>	<u>2019</u>
	Initial	Initial	Initial
	Estimates	Estimates	Estimates
CURRENT FUNDS			
UNRESTRICTED			
Mission Support	\$ 43,875,000	\$ 43,875,000	\$ 43,875,000
Vision for Mission	800,000	800,000	800,000
Investment Income	1,465,620	1,465,620	1,465,620
Bequests and Trusts	1,250,000	1,250,000	1,250,000
Endowment	1,225,700	1,262,471	1,300,345
Rent	1,941,320	1,941,320	1,941,320
Other	2,940,400	2,940,400	2,940,400
Total Unrestricted	<u>53,498,040</u>	<u>53,534,811</u>	<u>53,572,685</u>
TEMPORARILY RESTRICTED			
Global Church Sponsorship	3,550,000	3,550,000	4,850,000
Bequests and Trusts	1,525,000	1,525,000	1,525,000
Endowment	1,814,860	1,869,306	1,925,385
Mission Investment Fund	1,500,000	1,500,000	1,500,000
Unit Designated Gifts	85,000	85,000	85,000
Total Temporarily Restricted	<u>8,474,860</u>	<u>8,529,306</u>	<u>9,885,385</u>
Total Unrestricted and Temporarily Restricted Income Funds	61,972,900	62,064,117	63,458,070
Other Fund Sources			
Designated Funds Released	1,155,000	30,000	30,000
Restricted Funds Released	2,168,105	1,963,103	663,103
Total Funds Available	<u>\$ 65,296,005</u>	<u>\$ 64,057,220</u>	<u>\$ 64,151,175</u>
ELCA WORLD HUNGER			
Direct Gifts	21,550,000	21,750,000	21,750,000
Endowment	550,000	550,000	550,000
Bequests and Misc.	2,700,000	2,700,000	2,700,000
Total ELCA World Hunger	<u>24,800,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
TOTAL INCOME	<u>\$ 90,096,005</u>	<u>\$ 89,057,220</u>	<u>\$ 89,151,175</u>

Notes on 2017-2019 Income Proposal

The Office of the Treasurer provides estimates of income for each fiscal year, based on consultations with synods and appropriate churchwide units. Revised income estimates during the year influence the spending authorization approved and reviewed by the Church Council to match income with expenses.

Temporarily restricted income sources are applied to planned expenditures in unit budgets that qualify for funding from these sources. ELCA World Hunger receipts are matched with restricted expenditures approved and allocated to the units that manage programs funded by ELCA World Hunger. Temporarily restricted income exceeding approved expenditures is applied to expenditures in subsequent years.

2017 Expense Proposal (With 2016 Comparison)

	2016			2017		
	Current Fund	ELCA World Hunger	Total	Current Fund	ELCA World Hunger	Total
Domestic Mission	\$24,983,755	\$ 3,639,745	\$28,623,500	\$24,510,610	\$ 3,936,245	\$28,446,855
Global Mission	14,412,995	15,103,490	29,516,485	14,037,995	17,371,370	31,409,365
Mission Advancement	4,814,340	3,256,765	8,071,105	4,814,340	3,492,385	8,306,725
Office of the Presiding Bishop	5,908,895		5,908,895	5,695,200		5,695,200
Office of the Secretary	4,095,405		4,095,405	3,973,070		3,973,070
Office of the Treasurer	8,602,615		8,602,615	8,572,615		8,572,615
General Treasury	151,200		151,200	151,200		151,200
Retiree Minimum Health Obligation	1,000,000		1,000,000	1,000,000		1,000,000
Depreciation	2,515,135		2,515,135	2,515,135		2,515,135
Strategic Initiative Fund	30,000		30,000	25,840		25,840
TOTAL	\$66,514,340	\$22,000,000	\$88,514,340	\$65,296,005	\$24,800,000	\$90,096,005

Notes on Expense Proposal

The 2017 fiscal budget proposal totals \$90,096,005. The exhibit displays the total proposal divided into current funds and ELCA World Hunger funds. Current funds represent budgeted income and expenses for the period. ELCA World Hunger funds are accounted for separately since the income is restricted for this purpose only.

The 2017 current fund proposal reflects a 1.83 percent decrease from the revised 2016 current fund spending authorization. The 2016 spending authorization decreased by \$2.5 million or 3.6 percent from actual results of 2015.

In 2017, units receiving funding from ELCA World Hunger anticipate spending an amount equal to the anticipated income. Changes in the ELCA World Hunger spending authorization by the Church Council take into consideration any changes in the anticipated income. The ELCA World Hunger expenditure authorization has been revised upward by \$2.8 million from 2016 expenditure authorization.

The expense proposal does not include programs of Women of the ELCA, Mission Investment Fund, *Living Lutheran* (formerly, *The Lutheran* magazine), Augsburg Fortress Publishing, Portico Benefit Services or any other self-supporting program, affiliated organization or operation.

The Churchwide Assembly is funded with approximately one-third of the estimated cost for the assembly being included in each year's budget during the triennium.

The 2018 current fund fiscal proposal is estimated at \$65.1 million. The 2019 current fund fiscal proposal is estimated at \$64.1 million. ELCA World Hunger fund income is estimated at \$24.8 million in 2017 and \$25 million annually for 2018-2019. The 2018 expense proposal will be distributed and approved by the Church Council in November 2017, upon recommendation of the Office of the Presiding Bishop.

The 2019 expense proposal will be distributed and approved by the Church Council in November 2018, upon recommendation of the Office of the Presiding Bishop.

**2017 Expense Proposal by Major Purpose
(Including ELCA World Hunger)**

<p>Provide relief and development to help end hunger domestically and globally [22%]</p> <ul style="list-style-type: none"> · Supporting efforts of ELCA congregations, Lutheran World Federation, companion churches and other partners to end hunger in their communities · Responding to hunger, poverty and violence in the United States and around the world · Providing relief and sustainable development assistance to those experiencing hunger and related injustices 	<p>\$20,245,080</p>
<p>Grow the ELCA in the United States [18%]</p> <ul style="list-style-type: none"> · Proclaiming the good news of Jesus Christ · Nurturing congregations by Word and Sacrament to be empowered for bold engagement in the world through witness and service · Planting and supporting new congregations · Enabling congregations to renew their ministries and reach out to their surrounding communities · Developing strategies, networks and resources with African Descent, American Indian and Alaska Native, Arab and Middle Eastern, Asian and Pacific Islander and Latino people in the life of this church 	<p>\$16,518,170</p>
<p>Grow the Lutheran Church around the world [14%]</p> <ul style="list-style-type: none"> · Sending of mission personnel · Accompanying companions in building their capacity for mission and ministry through expanding ministries, training leaders and evangelists · Supporting companion churches in 80 countries around the world, including partnership with the Lutheran World Federation 	<p>\$12,174,494</p>
<p>Provide coordination and support for churchwide ministries [12%]</p> <ul style="list-style-type: none"> · Coordinating the relationships between the churchwide organization and synods · Equipping congregations and synods with resources to assist in risk management and legal matters · Maintaining a constituent database of congregations, rostered and lay leaders, members and donors · Providing organizational and administrative services 	<p>\$10,768,043</p>
<p>Support and develop current and future leaders in the ELCA [11%]</p> <ul style="list-style-type: none"> · Engaging ministry of the baptized in the church and in the world · Preparing, recruiting and supporting rostered leaders · Supporting the work of ELCA seminaries, colleges and universities · Supporting retired church leaders · Offering events and leadership opportunities for youth and young adults · Identifying, connecting and providing ministry resources and opportunities for networking of lay leaders 	<p>\$9,773,588</p>
<p>Invest in technology and communications [6%]</p> <ul style="list-style-type: none"> · Connecting members with one another through new technology and systems · Designing messages, branding and communications tools to strengthen our Lutheran identity and grow awareness of this church and its mission and ministries 	<p>\$5,529,096</p>

Address social issues and work for justice [6%]	\$5,024,387
<ul style="list-style-type: none"> · Engaging in churchwide study and deliberation to create social statements and resources that address social, political, environmental and other public issues · Equipping members and leaders to influence lawmakers and support policies that promote justice and peace · Serving in response to God’s love through social ministry organizations 	
Grow and sustain financial resources [4%]	\$3,709,241
<ul style="list-style-type: none"> · Teaching and encouraging stewardship education · Interpreting the ELCA budget and mission · Generating and developing financial resources for the funding of God’s mission 	
Provide governance and leadership [4%]	\$3,491,688
<ul style="list-style-type: none"> · Making decisions through governance procedures, including Churchwide Assembly, Church Council and authorized committees · Coordinating meetings and support for the Conference of Bishops · Organizing voices from across the church to serve on the governance boards and committees that provide guidance and oversight for this church and its ministries 	
Engage in research and strategic planning [2%]	\$1,520,843
<ul style="list-style-type: none"> · Researching and analyzing trends that impact the ELCA · Developing innovative strategies to improve mission and ministry in the 21st century · Planning and evaluating the work of this church 	
Sustain ecumenical and interfaith relationships [1%]	\$1,341,375
<ul style="list-style-type: none"> · Facilitating dialogue and common action among communities of other faiths, including the development of resources and communications for ELCA congregations · Seeking unity in faith and life with all Lutherans and this church’s full communion partners 	
Total 2017 Expense Proposal	\$90,096,005

2017 ELCA World Hunger Distribution Proposal

Distribution of Hunger Funds by Objectives

Objectives adopted at May 1987 Constituting Convention

<p>Objective 1 \$19,831,255</p> <p>To provide relief and sustainable development assistance for those experiencing hunger and related injustices in this and more than 60 other countries. Maintain a disaster fund for response to international and domestic emergencies.</p> <ul style="list-style-type: none"> • Distribute ELCA World Hunger grants to ELCA companion churches and related organizations for relief, sustainable development, health, education, peace, justice and human rights (<i>Global Mission</i>) • Support relief and sustainable development through Lutheran World Federation, Lutheran World Relief and other ecumenical partners (<i>Global Mission</i>) • Provide grants and programming for relief, community economic development and community organizing in financially troubled communities to alleviate suffering and to enable self-reliance (<i>Domestic Mission</i>) 	<p>80.0%</p>
<p>Objective 2 \$1,016,885</p> <p>To foster education of the members of this church to understand and confront the reality and underlying causes of hunger.</p> <ul style="list-style-type: none"> • Develop congregational resources, educational programs and grants that address root causes of hunger, including lifestyle stewardship (<i>Mission Advancement</i>) • Provide hunger education for outdoor ministries and encourage youth ministry hunger-related activities (<i>Domestic Mission and Mission Advancement</i>) 	<p>4.0%</p>
<p>Objective 3 \$1,484,608</p> <p>To advocate policies and actions toward a just world where all are fed, especially social and economic justice issues related to hunger with governments, business institutions and structures of this church and its related agencies.</p> <ul style="list-style-type: none"> • Maintain witnesses to state and national governments and to the United Nations and support this church's exercise of its shareholder responsibilities in matters regarding hunger and justice (<i>Domestic Mission and Global Mission</i>) • Offer grant monies to advocacy organizations (<i>Domestic Mission and Global Mission</i>) 	<p>6.0%</p>
<p>Objective 4 \$1,819,000</p> <p>To encourage members to practice faithful, responsible stewardship of their lives and their financial resources toward the prevention and alleviation of hunger.</p> <ul style="list-style-type: none"> • Motivate and maintain this church's commitment to special giving for world hunger needs at home and abroad as part of this church's total stewardship program, including major gifts and congregational support (<i>Mission Advancement</i>) • Provide educational and story-telling stewardship resources (<i>Mission Advancement</i>) 	<p>7.3%</p>
<p>Objective 5 \$412,000</p> <p>To facilitate listening to and working together with those who have special awareness of the realities of food and hunger, including people in poverty and who are hungry, in local and global communities, and those who produce, process and distribute food.</p> <ul style="list-style-type: none"> • Cultivate and support an over 2,000-person strong network of congregational and community volunteers to educate, raise awareness, take local action and invite generous giving and support (<i>Mission Advancement</i>) <p><i>(Note: In addition to this specific approach, this objective is a strategy which relates to objectives 1, 2 and 3 and involves all units.)</i></p>	<p>1.7%</p>

Sub-Total	\$24,563,748	
Other Indirect Costs	<u>\$236,252</u>	<u>1.0% *</u>
TOTAL ANTICIPATED FUNDS	<u>\$ 24,800,000</u>	<u>100.0%</u>

Distribution of Funds by Unit

Global Mission	\$ 17,371,370
Domestic Mission	\$3,936,245
Mission Advancement	\$3,492,385
TOTAL ANTICIPATED HUNGER FUNDS	<u>\$24,800,000</u>

* Fundraising and administrative costs for ELCA World Hunger total 8.3%.

2017 Summary of Programs and Services

By Churchwide Unit

Domestic Mission (previously Congregational and Synodical Mission)

Shaped by the presence of the Risen Lord through communal and individual faith practices of the disciple, the Domestic Mission unit accompanies new and renewed evangelizing congregations as centers for mission. Domestic Mission also nurtures and forms missional leaders, helps congregations to re-root in their communities, linked together at the grassroots with the leadership of their missionary bishop, and joined together as partners in mission support. The Domestic Mission teams include:

- Congregational centers for mission
- Directors for Evangelical Mission relationships
- Ethnic specific and multicultural ministries
- Leadership for mission
- Poverty and justice ministries
- Advocacy ministries
- Unit operations/programs

These teams work together to create systems in synods to support new and renewed mission congregations, the outreach of this church into the world, its issues of justice and poverty, and the leadership for that mission. Domestic Mission partners with the synods through the directors for evangelical mission, regional coordinators and other networks to engage leadership for the development and implementation of synod mission strategies through their synod mission tables, focused on intentional engagement for new and renewed evangelizing congregations, stewardship education and mission support. Additional priorities include faith formation and its practices and the strategic implementation of ELCA Ethnic Ministry Strategies. Finally, Domestic Mission engages all of the rich ecology of the ELCA (campus ministries, colleges, seminaries, outdoor ministries, social ministry organizations, global ministry partners and many others) in a strategic way around advancing the public mission of the ELCA and accompanying civil society with the Gospel.

CURRENT PROGRAM PROPOSALS

Congregational Centers for Mission 8,195,638

Ministry with children 59,766

Advocates for children across this church and builds a faith formation network with strategic partners who are committed to ministry with children and their families. Provides guidance for the churchwide organization and synods on current trends and emerging themes related to ministry with children. Promotes content development for churchwide communications including the ELCA website and social media related to ministry with children.

New evangelizing congregations 4,478,962

Engages local and synodical leaders in the development of new congregations, maturing congregations and Synodically Authorized Worshiping Communities that reflect the growing diversity of audiences in the United States and the Caribbean. Recommendations for new starts come from directors for evangelical mission and synod mission tables. Affirmation and decisions are made at periodic Review Tables, which include bishops, directors for evangelical mission and churchwide organization staff. Systems to support these new initiatives include consultations, grants, leadership selection, training of developers, coaching, monitoring progress and assistance with land and building needs.

Renewed evangelizing congregations/grants 2,354,681
 Provides support and assistance to congregations to renew and strengthen their ministries as vital centers for mission and outreach in their communities. Systems to support this program include consultations, grants, leadership selection, training of redevelopers and lay leaders, and coaching.

Campus ministry 908,348
 Facilitates the work of 185 campus ministry agencies and partner congregations at public and non-ELCA private colleges and universities in accordance with established campus ministry policies and procedures; provides coordination, grants, human, financial, and programmatic resource development and encourages ecumenical cooperation.

Outdoor ministry 37,010
 Collaborates with Lutheran Outdoor Ministries (an independent Lutheran organization) to provide support for a network of 130 ELCA-related camps, retreats and conference centers specific services to outdoor ministry leaders and administers an international camp counselor program.

Young adult ministry 141,376
 Supports involvement of young adults (ages 18-30) in the life of this church and their service and leadership in the world by convening, making resources available and communicating via social media to determine what works best with young adults in today’s context.

Youth ministry 200,495
 Nurtures the work of congregations, synods, and related organizations, institutions and agencies to engage youth in ongoing witness and service in the church and the world; advocates for the full inclusion of multicultural youth and definitely abled youth in the life of this church.

Glocal mission gatherings 15,000
 Glocal mission gatherings are a partnership between the Global Mission and the Domestic Mission units. These gatherings bring together congregational leaders for a day and a half of worship, workshops and sharing around global and local mission. The goal is to build energy around global mission and to ignite interest in domestic mission, especially outreach, hospitality and welcome with new immigrant communities.

Directors for Evangelical Mission Relationships **6,732,204**

Directors for Evangelical Mission 6,149,746
 Coordinates and staffs all evangelical mission and stewardship ministry and education in synods through the formation and coordination of three synodical tables, which include the synodical mission strategy, new/renewed mission and stewardship/mission support. There are directors for evangelical mission located in all of the 65 synods. They are responsible for engaging synodical leaders, structures and strategies in the formation and development of evangelical congregations.

Directors for evangelical mission events 65,100
 The directors for evangelical mission gather twice annually: once in the spring, for a day-long meeting, in conjunction with the Domestic Mission all-staff meeting; and once in the fall, for a three-day event only for directors for evangelical mission. In addition, periodic one-day orientation sessions are conducted for new directors for evangelical mission at the start of their time of service, and semi-annual three-day orientation events are conducted for groups of new directors for evangelical mission.

Community organizing 32,115
 Leads and coordinates the ELCA’s definition of and its congregations’ involvement in the field of community organizing; deepens the capacity of this church, in all its expressions, to do justice on a systemic and cultural level; collaborates with churchwide, synodical, congregational, institutional and interfaith partners to foster development in the arts of public engagement and leadership for the strengthening of communities and the addressing of the root causes of social and economic injustice.

Stewardship and mission support 303,798
 Provides year-round professional services and resources for stewardship education, steward leader development and mission interpretation for synods and congregations primarily through directors for evangelical mission. Coaches directors for evangelical mission and synod stewardship staff in their work with synods and congregations including development of Congregational/Synodical Mission Support Consultation process to grow giving to synods and the churchwide organization. Works cooperatively with ecumenical partners on education, resources, leader development and funding. Key partner in the Comprehensive Mission Support Strategy.

Area mission strategies 79,846
 Pilot projects bring together congregations, social ministry organizations and other ministry partners to engage in three great listenings — to God, to each other and to the community — in order to focus energy, attention and resources on congregational renewal and collective impact in communities. Through coaching and consulting with Area Ministry Strategy pilot projects, Domestic Mission builds capacity among directors for evangelical mission and in synods for doing this work and develops a framework for these projects to be used across this church.

Coaching 101,599
 The ELCA Coaching Ministry strengthens capacity for ministry leadership by training and developing coaches and working with synods to build and strengthen their coaching ministries. Special focus is given to coaching for congregational developers and redevelopers as well as stewardship and discipleship.

Ethnic specific, multicultural and racial justice ministries 1,222,228

The Ethnic Specific, Multicultural and Racial Justice (ESMRJ) team serves as an intentional effort on the part of this church to, with integrity and equity, become an increasingly multicultural church. The primary focus of this team is to promote the equitable involvement and investment of the capacity and interests of people of color in every aspect of the life of this church in all its expressions.

The ESMRJ ministries team is comprised of program directors and staffing attentive to African Descent (inclusive of all persons of African ancestry), American Indian and Alaska native, Arab and Middle Eastern, Asian and Pacific Islander, Latino communities within the ELCA, and others who self-identify as multi-ethnic/multi-racial persons of color in church and society. The ethnic communities of the ELCA also include the European Descent Lutheran Association, which focuses on combating racism.

This team coordinates the implementation of the ELCA ethnic specific ministry strategic plans adopted in churchwide assembly as resources to enhance the wellbeing of the whole church. This team works in alliance with the ethnic associations to provide leadership to the ELCA for shaping mission, ministry and witness called for by the five ethnic strategic plans and other social and public policy statements of this church.

The team serves as agency in the churchwide organization for the African descent, Asian and Pacific islanders, American Indian and Alaska natives, Arab and Middle Eastern, and Latino communities,

assisting in building programs of leadership development, outreach, advocacy, community development, multicultural resources and education.

Through the leadership of the program director for racial justice, the team also provides engagement, education and training in areas of racial justice, internalized racial oppression, white privilege, multicultural and cross cultural relations and dismantling racism.

Leadership for mission 6,056,795

***Candidacy* 293,610**
 Supports and guides the collaborative candidacy process of this church to call forth, guide and evaluate candidates for service as rostered leaders. Facilitates the decisions reached at the Churchwide Assembly that relate to the unification of the three existing lay rosters, associates in ministry, deaconesses, and diaconal ministers.

***Regional coordinators* 819,580**
 The nine regional coordinators provide leadership in the following areas: candidacy resourcing, assignment and mobility; first-call theological preparation; campus ministry quadrennial review process, oversight of grant process and review, mobility and conference coordination; convening of regional gatherings; synod assembly participation; and synodical orientation and on-going support of synods.

***Assignments, mobility and support* 81,973**
 Facilitates the initial assignment and call of approved candidates and the mobility of those already serving in the mission work of this church.

***Outreach leadership for mission* 155,172**
 Provides coordinated and integrated recruitment, screening, selection, training and placement of clergy and lay leaders for evangelical outreach.

***Faith practices* 288,132**
 Provides leadership for faith practices development. The goal of the Faith Practices Ministry is to network with synods, congregations and educational partners to create a culture of discipleship in the ELCA that transforms lives in congregations, communities and the world. This ministry is also responsible for enhancing spiritual renewal in the ELCA through revival and prayer ministries. A liaison with the Lutheran Association of Christian Educators provides a continued connection with the important ministry of Christian education.

***Theological education* 3,434,690**
 Nurtures networking for theological education through grants to the three ELCA seminary clusters, convening and advising lead administrators, boards and presidential search committees; supports the work of the Association of Teaching Theologians — ELCA and the Hein Fry Lectures — and collaborates with the Fund for Leaders in Mission to develop scholarship resources that improve this church’s capacity to invite and prepare new leaders. Provides leadership for the Theological Education Advisory Council and its process and implementation.

***Education partners colleges and universities* 398,689**
 Strengthens ELCA colleges and universities and their relationship to this church through advocacy for Lutheran higher education and the newly created network of ELCA colleges and universities, participates in searches for college presidents, advisory membership on boards and oversees financial grants. Supports the leadership initiative work in regions and synods.

Mission of chaplaincy, pastoral care, clinical education 73,756
Supports and advocates for more than 500 ELCA endorsed leaders active in specialized pastoral care and counseling ministries, particularly in agencies and institutions, and oversees the ecclesial endorsement process for ministers in these areas of service.

Misconduct prevention 78,556
Articulates this church’s commitment to prevent sexual misconduct by its leaders; provides assistance to synod bishops and their staff in regard to individual cases of misconduct; trains synod staff and response teams as requested; develops, identifies and makes available resources for use in synods, congregations, seminaries and other arenas.

Lay schools of ministry 156,551
Articulates this church’s commitment to affirming the universal priesthood of all its baptized members and encourages discernment of each member’s call to ministry through baptism. Lifts up opportunities for lay and clergy members to work together in service to the world. Strengthens and supports a collaborative network of programs of theological education and training for non-rostered lay ministry, called the Lay Schools of Ministry Network. Supports the work of non-rostered lay leadership development in the synods and regions of this church. Collaborates with other networks within this church on common goals and projects.

Disability ministries 132,281
Connects disability ministries across the ELCA and works with those ministries to provide resources, including educational workshops. Works to provide resources to surround and help introduce the social message: The Body of Christ and Mental Illness. Participates in mental health networks with other denominations. Lifts up the resources of Lutheran Services in America such as the ministry resources of MOSAIC. Works with Augsburg Fortress and others to complete a Braille edition of Evangelical Lutheran Worship. Supports the ministry of the Evangelical Lutheran Deaf Association.

Rostered leaders and schools 143,805
The work with support of the rostered leaders is a very important area of work as this church moves to create a new unified Word and Service roster that will replace the existing three lay rosters (Associates in Ministry, Diaconal Ministers and Deaconesses). Work will begin to help this church better understand the complementary nature of the Word and Sacrament and the new Word and Service roster as the ELCA moves forward in participating more effectively in God’s mission in the world. The work will include trainings across this church with congregations and rostered leaders to accomplish this mission goal.

A second part of work in this area is the continued resourcing and support of the various Lutheran early childhood centers and Lutheran schools that are a part of the ministry of congregations. Continued strengthening for the network of Lutheran schools and the educational ministry they provide is a major focus of this area of work.

Poverty and Justice Ministry 286,046
Responds to domestic poverty by standing with and being committed to people who are in poverty. Accompanies congregations in communities living in poverty by providing training, technical assistance and resources to help congregations in their: a) response to people living in poverty; b) HIV and AIDS response addressing this pandemic; and c) services to asylum seekers, refugees and immigrants through Lutheran Immigration and Refugee Service. Administers criteria and granting of affiliation status with the ELCA to social ministry organizations.

Through this church’s membership in Lutheran Services in America and in partnership with synods and congregations, provides a comprehensive system for human services to carry out this church’s ministry with people in poverty and with other people who have limited options or special needs. Programmatic and technical support services to the ELCA’s 286 affiliated social ministry organizations include: assisting development of new services or organizations; managing a process of reviewing the relationships between social ministry organizations and their church partners; maintaining standards for chaplains serving in affiliated organizations and participating with the Mission Investment Fund to review and approve loan applications for social ministry organizations.

Advocacy Ministries 560,125

Equips disciples to give public testimony to Jesus Christ by lifting their voices to restore and reconcile our world. ELCA Advocacy is grounded in the affirmation that we are freed in Christ to serve and love our neighbor. Advocacy ministry invites Lutherans to bring their faith commitments and lived experience into the public square to address the needs and hopes of our communities. Through faithful advocacy, the ELCA lives out the Lutheran theological affirmation that governments can help advance the common good and grows this church’s commitment to civic participation.

Works for change in public policy based on the experiences of Lutheran ministries, programs and projects around the world and in communities across the United States. Works through political channels on behalf of the biblical values of peacemaking, hospitality to our neighbors, care and justice for creation, and concern for our brothers and sisters living in poverty and struggling with hunger and disease. Advocacy ministries are grounded in the social policy statements and messages of the ELCA.

The advocacy ministries of the ELCA include partnership with the Lutheran Office for World Community at the United Nations, Corporate Social Responsibility, the ELCA Washington Office and, in partnership with synods, a network of State Public Policy offices. Together, these ministries further the goals of ELCA World Hunger, monitor issues of concern, and identify timely opportunities to act on advocacy priorities. They train and equip ELCA members to witness in the public square and provide a conduit for communication between church and state. ELCA Advocacy maintains an active online advocacy system, where ELCA members can sign up for Action Alerts and updates.

Unit Operations/Program Management 1,457,574

Supports the work of the unit, including staffing personnel, human resource processes, budgeting, strategic planning, operational oversight and enterprise-wide coordination and response.

TOTAL CURRENT FUND ALLOCATION 24,510,610
105.15 staff funded (95.65 Exempt; 9.5 Non-exempt)

ELCA World Hunger Program

Provides grants for ecumenical partnerships, hunger, advocacy, direct relief, community development and congregation-based organizing so that congregations, synods and anti-hunger organizations (ecumenical and secular) receive new or ongoing financial support for their anti-hunger ministries; provides partial support for ELCA advocacy through state, national and private sector offices so that the causes of hunger and poverty are addressed through social justice measures at state and national levels. ELCA World Hunger also supports the ministries of Lutheran Immigration and Refugee Service, the ELCA HIV and AIDS Strategy and Lutheran Services in America.

Relief and Development	2,646,634
Advocacy	1,289,611
TOTAL ELCA WORLD HUNGER ALLOCATION	3,936,245
<i>13 staff funded (12 Exempt; 1 Non-exempt)</i>	
TOTAL UNIT ALLOCATION	<u>28,446,855</u>

Global Mission

This unit is responsible for the mission of the ELCA in more than 90 countries outside the United States, and includes ministries that enable this church to deepen and extend its global, ecumenical and inter-religious relationships. The unit accompanies companion churches and inter-Lutheran and ecumenical partners to make Christ known through proclamation and service in other countries, facilitates dialogue with people of other faiths, and engages in common efforts to build just and peaceful communities. It develops and recommends policy relating to international relationships and activities, and develops programs on behalf of the ELCA. It assists ELCA congregations, synods, other churchwide units, agencies and institutions to receive the gifts of companion churches. Global Mission serves as the primary channel through which churches in other countries engage in mission with and to the ELCA.

Regional programs

Provides support for mission personnel and financial grants to churches and institutions in areas of evangelism, leadership development, scholarships, health care, relief and development, education, and church administration. (Missionary totals do not include more than 50 Global Mission personnel serving as volunteers with various companion churches worldwide.)

	<u>Mission Personnel</u>	<u>Current Fund</u>	<u>World Hunger</u>
Bilateral Companion Projects			
Latin America and Caribbean	11	1,525,409	1,009,365
Africa	27	3,689,502	4,413,302
Asia-Pacific	28	2,094,637	1,818,062
Middle East	5	615,345	324,268
Europe	3	423,234	274,656
Interns (global)	4	81,620	
Young Adult Program	93	1,609,692	
Interchurch/Ecumenical Agencies			
Lutheran World Federation		537,638	5,787,293
Lutheran World Relief			1,500,000
Church World Service and Witness		46,751	395,000
Other Ecumenical Agencies		375,808	306,100
Global Projects, Capacity Building and Consultation			440,000
Mission Formation and Relationships		886,183	
Enables global churches to witness to members of this church through Global Mission events, global formation events, companion synod programs, etc.			
International Leaders Program (Scholarships)		650,531	
Plans and provides opportunities for building up leadership capacity and furthering the mission of our global companions through scholarship awards and leadership development consultations.			
Global Service		479,495	
Enables the screening, language training, continuing education, pastoral care and support of international personnel.			
Unit Administration and Office Services		1,022,150	1,103,324
Total Allocation		<u>171</u>	<u>14,037,995</u>
		<u>14,037,995</u>	<u>17,371,370</u>
32.50 staff funded - Current Fund (28.50 Exempt; 4 Non-exempt)			
5.50 staff funded - World Hunger Fund (5.50 Exempt)			

Mission Advancement

The full participation of this church in the mission of God depends upon how clearly members understand and are engaged in that mission and their level of commitment to it. To this end, the Mission Advancement unit focuses on five major roles:

1. Strengthening the identity and mission of the ELCA through focused, strategic and integrated communications, reaching the members of this church and the wider society
2. Directing and coordinating ELCA mission funding efforts, including Mission Support and all fundraising programs such as ELCA World Hunger and Disaster Response, Global Church Sponsorship, ELCA Fund for Leaders and ELCA Vision for Mission
3. Developing and maintaining integrated constituent support through a centralized database, gift processing, and providing coordinated services and resources to all ELCA members, donors and leaders
4. Assisting ELCA members and congregations in all aspects of charitable estate planning and major gifts through the ELCA Foundation, strengthening the ministry of congregations, synods, agencies and institutions through education and resources
5. Providing strategic oversight and leadership in achieving the goals of the Campaign for the ELCA and other approved development initiatives

Many of these programs are self-sustaining or funded through designated revenue and do not provide a net cost to the churchwide organization's current operating budget.

CURRENT PROGRAM PROPOSALS

Strategic Communications 2,171,140

Leads efforts in developing and implementing the overall communication strategy for this church. The team also:

- Develops and provides comprehensive interpretation of the work of the ELCA
- Develops and produces communication channels (including ELCA.org, LivingLutheran.com, Seeds for the Parish, Stories of Faith in Action magazine, and ELCA Good Gifts catalog) for sharing information and resources to members and leaders in congregations and synods
- Supports the public voice and direction of the presiding bishop
- Gathers and disseminates news and updates about this church and its members to the public media
- Produces videos, broadcasts productions and other digital media elements
- Supports fundraising programs through marketing planning and implementation of integrated communications and resources
- Translates the work of this church into Spanish and other languages
- Provides public relations counsel and support to this church
- Creates and implements social media strategies

Mission Funding 1,177,822

Invites members of this church to support the ELCA's churchwide mission and ministry through various campaigns and giving programs including, but not limited to, the following programs that are supported through the current fund budget.

- *Mission Support*
Mission support is the portion of weekly financial offerings gathered at congregations that is shared with synods and the churchwide organization. Mission support funds approximately 70 percent of the churchwide organization's current fund budget revenue, and it continues to be the most important source of income for the work of the ELCA.
- *ELCA Global Church Sponsorship*
ELCA Global Church Sponsorship (formerly known as ELCA Missionary Sponsorship) offers opportunities for ELCA members and congregations to support ELCA global missionaries,

scholars and ministries. Thanks to this financial support, doctors, teachers, pastors and other leaders walk alongside this church's global neighbors proclaiming the good news, serving those in need and equipping churches for mission.

- *ELCA Vision for Mission and ELCA New Congregations*

ELCA Vision for Mission and ELCA New Congregations gifts are used to support the mission and ministry of the ELCA. These gifts support new congregations under development in the United States and the Caribbean, revitalize existing communities of faith, equip people for leadership and service, share the gospel with others and engage young people in the life of this church.

Constituent Support **1,116,069**

Manages and maintains ELCA's constituent relationship management system for rostered leaders, donors, synodical leaders and congregational leaders. The team coordinates the contact center, caring for thousands of calls from members and leaders who dial the 800 toll-free number for information. This team also manages gift processing, the distribution and duplication of resources, and the synod resource center directory and network.

Unit Administration **349,309**

TOTAL CURRENT FUND ALLOCATION **4,814,340**

35.85 staff funded (35.85 Exempt)

ELCA World Hunger

ELCA World Hunger creatively and courageously works toward a just world where all are fed. Working through Lutheran churches, congregations and partners in the United States and in over 60 countries, ELCA World Hunger's comprehensive approach supports innovative solutions that get at the root causes of hunger. In addition to life-saving relief and development work like microloans, health clinics, water and hygiene programs, agriculture and animal husbandry, we are a publicly engaged church working for systemic change to help break the cycle of poverty and hunger — for good.

World Hunger Appeal **1,961,000**

Highlights needs and identifies giving opportunities for members and congregations
Includes the creation, production and distribution of resources and materials for ELCA World Hunger and Disaster Response

World Hunger Education and Engagement **1,161,085**

Supports, networks and equips leaders in congregations and synods to educate, raise awareness, take local action and invite generous giving and support toward a just world where all are fed. Provides educational resources and events to support the work of ELCA congregational, synodical and community hunger programs

World Hunger Interpretation **370,300**

Raises awareness of ELCA World Hunger's work by heightening the visibility of global and domestic hunger, poverty and disaster realities through stories and resources

TOTAL ELCA WORLD HUNGER ALLOCATION **3,492,385**

10.50 staff funded (10.50 Exempt)

TOTAL UNIT ALLOCATION **8,306,725**

Office of the Presiding Bishop

The responsibilities assigned to the Office of the Presiding Bishop are enumerated in Chapter 13 (Officers of This Church) and Chapter 15 (Churchwide Offices and Administration) in the *Constitution, Bylaws, and Continuing Resolutions of the Evangelical Lutheran Church in America*.

Office of the Presiding Bishop	800,471
Provides leadership for the life and witness of this church; oversees, supervises and coordinates the work of the churchwide organization. Provides leadership and pastoral care for the bishops of synods and federal and military chaplains; provides ecumenical leadership and representation for this church; provides for serving the theological work of this church; provides for this church's justice for women program; coordinates churchwide strategic planning; prepares the agenda for the Church Council meetings, the Conference of Bishops and the churchwide assemblies; and supports the vice president in the execution of this officer's responsibilities.	
Ecumenical and Inter-religious Relations	1,196,925
Coordinates the ecumenical, inter-Lutheran, and inter-religious activities of this church, and assists the presiding bishop to carry out the presiding bishop's role as chief ecumenical officer. Convenes ecumenical, inter-Lutheran, and inter-religious discourses and dialogues and administers and supports this church's membership in inter-Lutheran, inter-religious, and ecumenical organizations. Guides the pursuit and reception of theological agreements and encourages the study of theological topics of mutual concern. Encourages, deepens, and expands ecumenical partnerships that promote Christian unity and inter-religious partnerships that serve the common good.	
Conference of Bishops	919,455
Coordinates the relationships between the churchwide organization and synods, renders support for synod bishops and synod staff, and provides staff services for the Conference of Bishops. Federal Chaplaincy is responsible for the chaplaincies of this church in the U.S. armed forces, the Veterans Affairs Administration, and other federal agencies and institutions.	
Worship Ministries	359,050
Worship is central to this church's identity and to every aspect of this church's missional ministry. Plans, develops and leads programs to support congregational, synodical, and churchwide worship through planning, implementation and consultation that includes liturgical review; develops and produces resources related to worship and worship education; introduces newly developed resources; fosters ecumenical cooperation on matters related to worship; and oversees and coordinates worship in the Lutheran Center Chapel.	
Human Resources	857,489
Responsible for human resources management of the churchwide organization. Develops and manages the personnel policies and procedures for the churchwide organization, including policies and procedures regarding equal-employment opportunity; recruitment, interview and selection of staff; compensation and benefits; employee assistance programs; just and equitable employee-relations practices; performance evaluation; maintenance of personnel records; and training.	
Research and Evaluation	628,507
Provides reliable and valid research, relevant information, and appropriate evaluation related to the purposes of this church in order to assist the presiding bishop and staff of the churchwide organization and other leaders to accomplish their duties.	

Governance General 215,454
Coordinates agenda development, planning and implementation for the Church Council meetings, the Conference of Bishops and the churchwide assemblies.

Theological Discernment 717,849
Responsible for serving this church's theological work by promoting, coordinating and facilitating theological discernment of this church's message and its theological foundations in collaboration with all who share in the responsibilities to be teachers of the faith in this church, including the Conference of Bishops, the seminary faculties, the Association of Teaching Theologians, networks such as Lutheran ethicists and women theologians, the editorial staff of the ELCA publishing ministry and publications, and all rostered leaders.

TOTAL CURRENT FUND ALLOCATION 5,695,200
37.1 staff funded (34.6 Exempt; 2.5 Non-exempt)

Office of the Secretary

The responsibilities of the Office of the Secretary are identified primarily in Chapter 13 of the *Constitution, Bylaws, and Continuing Resolutions of the Evangelical Lutheran Church in America*. Functions and services that relate directly to one or more of the constitutional responsibilities of the secretary are carried out by this office.

Office of the Secretary **2,839,870**

Provides for minutes and records of the Churchwide Assembly, Church Council, Executive Committee of the Church Council, and Conference of Bishops; rosters of ordained ministers, rostered laypersons, congregations and synods; publication of official documents, policies, an annual directory and other informational and statistical material; annual reports of congregations and publication of a summary of those reports; legal services; archives; records management system; risk management and insurance services; arrangements for and management of meetings of the Churchwide Assembly and Church Council as well as of all meetings of units of the churchwide organization; staff services to the Nominating Committee of the Churchwide Assembly and the nomination process of the Church Council; research and preparation of amendments to this church's constitutions, bylaws and continuing resolutions; and interpretations of this church's policies, procedures, constitutions, bylaws and continuing resolutions.

Churchwide Assembly **1,000,000**

Provides the annual transfer to support one-third of the triennial churchwide assembly. This fund provides for the expenses of the Churchwide Assembly, primarily travel, housing and meal expenses of voting members, resource members, invited guests, and assembly staff and volunteers; convention hall expenses, including rental of space and furniture as well as audio-visual, computer and media services; worship needs, including instrument rental, guest musicians and printing of service folders; publication of pre-assembly reports, on-site documents and assembly minutes; and temporary personnel.

Church Council **133,200**

Supports the travel, catering, and housing expenses of Church Council voting, liaison and advisory members as well as other expenses, such as photocopying, honoraria and supplies, associated with three meetings per year (or two meetings and one retreat) of the council.

TOTAL CURRENT FUND ALLOCATION

3,973,070

19 staff funded (17 Exempt; 2 Non-exempt)

Office of the Treasurer

This office is responsible for managing and reporting on the financial resources of the churchwide organization. These include: establishment and maintenance of banking relationships; management of gifts and assets, including oversight and management of approximately \$44 million of operating investments, \$68 million in charitable gift annuities, \$72 million in charitable remainder trusts, \$592 million in endowments; authority to borrow or to issue bonds, notes, or certificates; recommendation of an external auditor to the Church Council; oversight of internal audit procedures; provision of legal documents on financial and property matters; authority to purchase, mortgage, lease, or sell real property; provision for a common system of financial reporting from synods and regions; donor gift acknowledgement; preparation of internal financial reports and external audited financial statements; and capital fund and loan management. The treasurer shall also provide for information technology and facilities management in support of the Chicago-based churchwide units.

Financial Management **1,738,316**

Provides services for cash management and investments, accounts payable, financial systems development, external audit, internal audit, budget development and review, and financial reporting. Provides for the recording, depositing, and acknowledgement of all monies received by the Evangelical Lutheran Church in America churchwide organization in accordance with the wishes of donors and generally accepted accounting principles and standards.

Building Management **2,848,592**

Manages and supports the operation of the Lutheran Center and Archives buildings, including maintenance, tenant leasing and building complex relations, debt service, and oversight of the management and services of deployed sites in Washington, D.C., and New York.

Information Technology **3,984,707**

Provides information and technology solutions, services and support to deepen the success and efficiency of the organization's programs and ministry, and manages centralized and secure information repositories. Provides applications, including enterprise systems, email and collaboration applications, secure websites, web applications, mobile devices and services, report development, copier and phone services; provides a robust, secure, reliable technology infrastructure for the organization. Develops, reviews, and monitors guidelines and policies for computer and information standards, security of electronic information, application development, and data storage and retrieval.

TOTAL CURRENT FUND ALLOCATION

52.2 staff funded (41.7 Exempt; 10.5 Non-exempt)

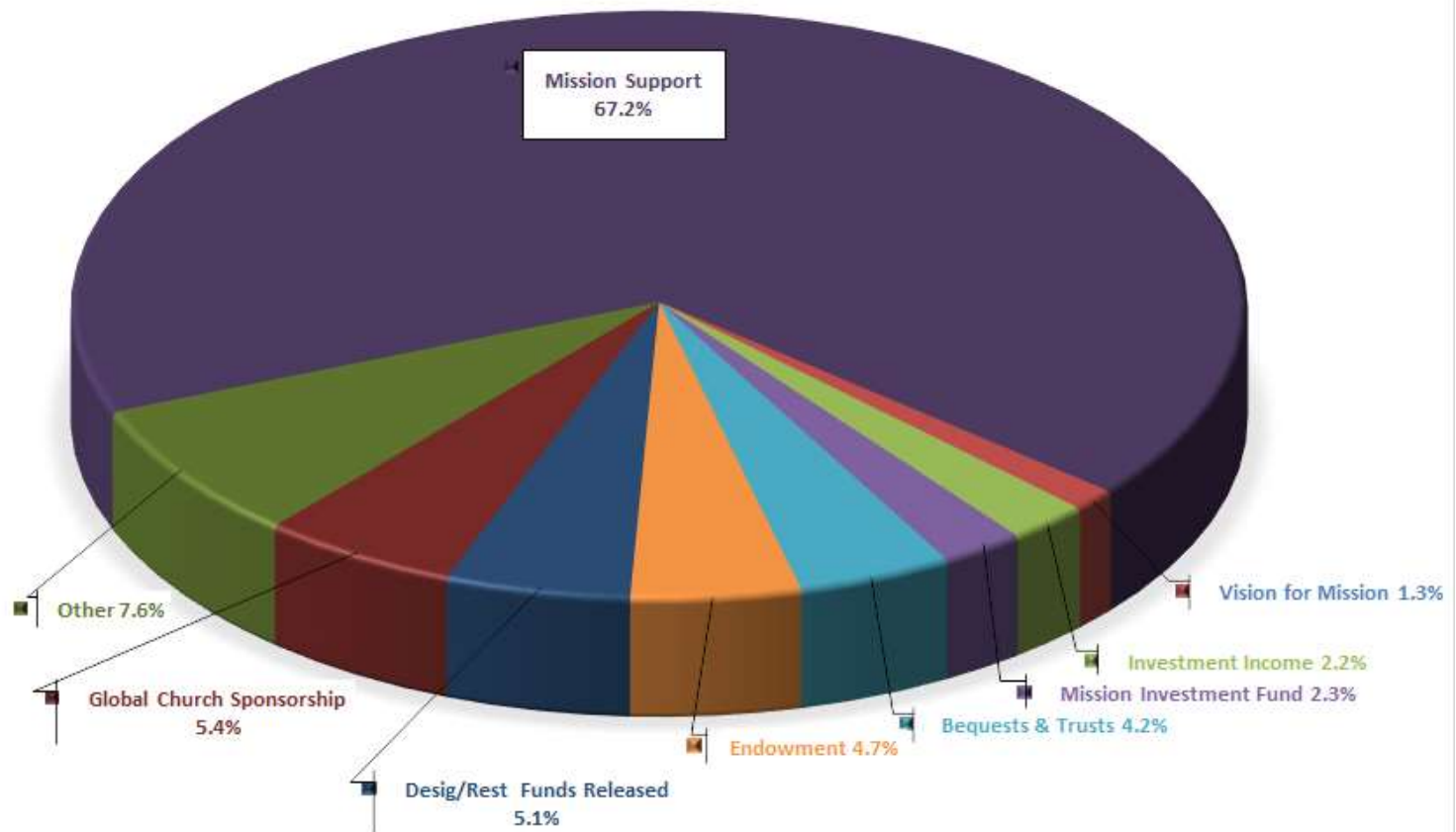
8,571,615

Other Expenses

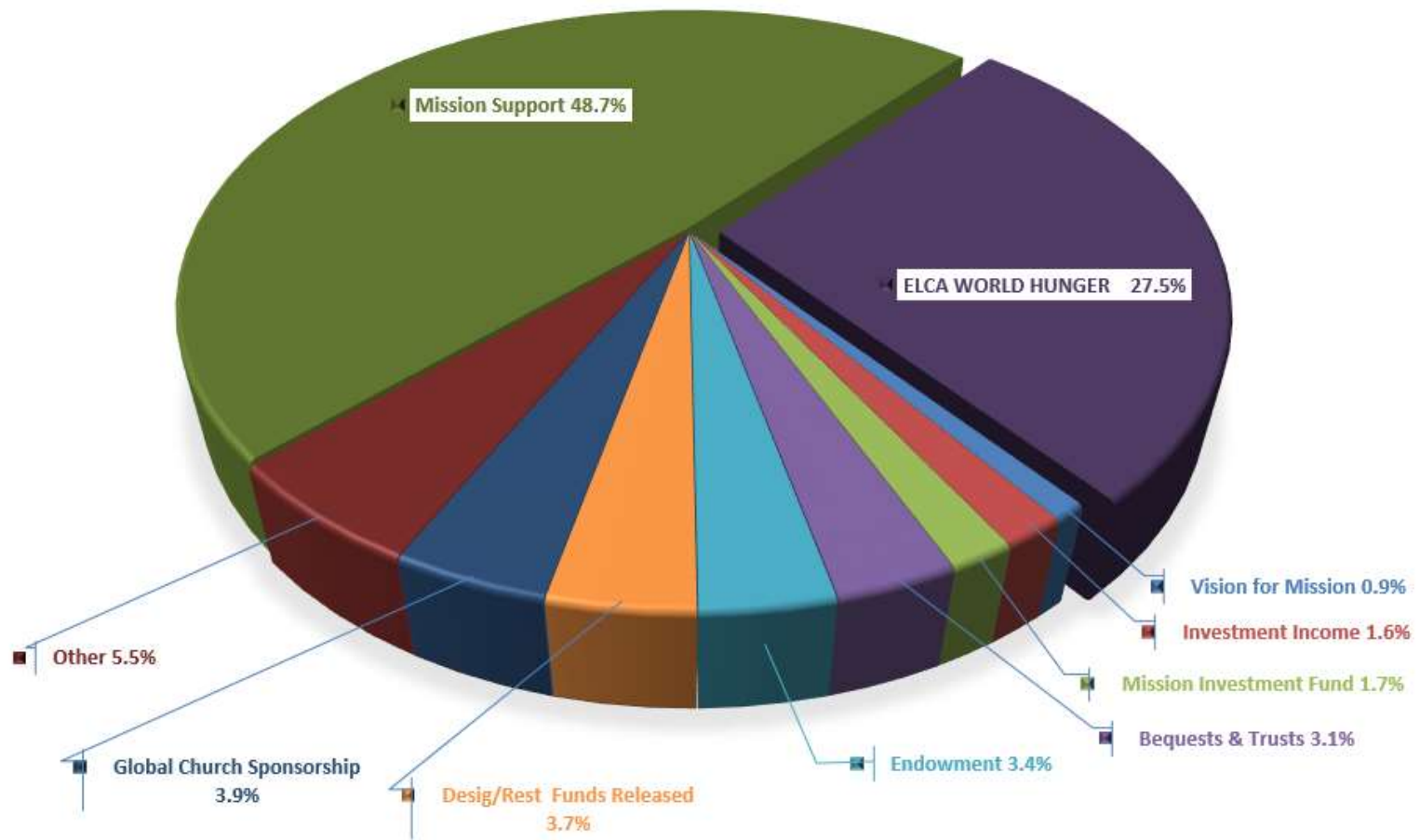
Certain expenses are not affiliated with any one unit, but rather are necessary expenses required for the organization as a whole.

Retiree health and minimum pension costs	1,000,000
Provide minimum health benefits for retired clergy, missionaries, lay church workers and their spouses from all predecessor church bodies.	
Depreciation	2,515,135
Funds depreciation of buildings, furniture and other major capital purchases.	
General Treasury	151,200
Includes annualized funding for a central computer purchasing program, and expenses incurred during the time of disposition of real property donated to this church.	
Strategic Initiative Fund	25,840
Amount held in abeyance until strategic opportunities are identified and income projections proven realistic.	
TOTAL OTHER EXPENSES	<u>3,692,175</u>

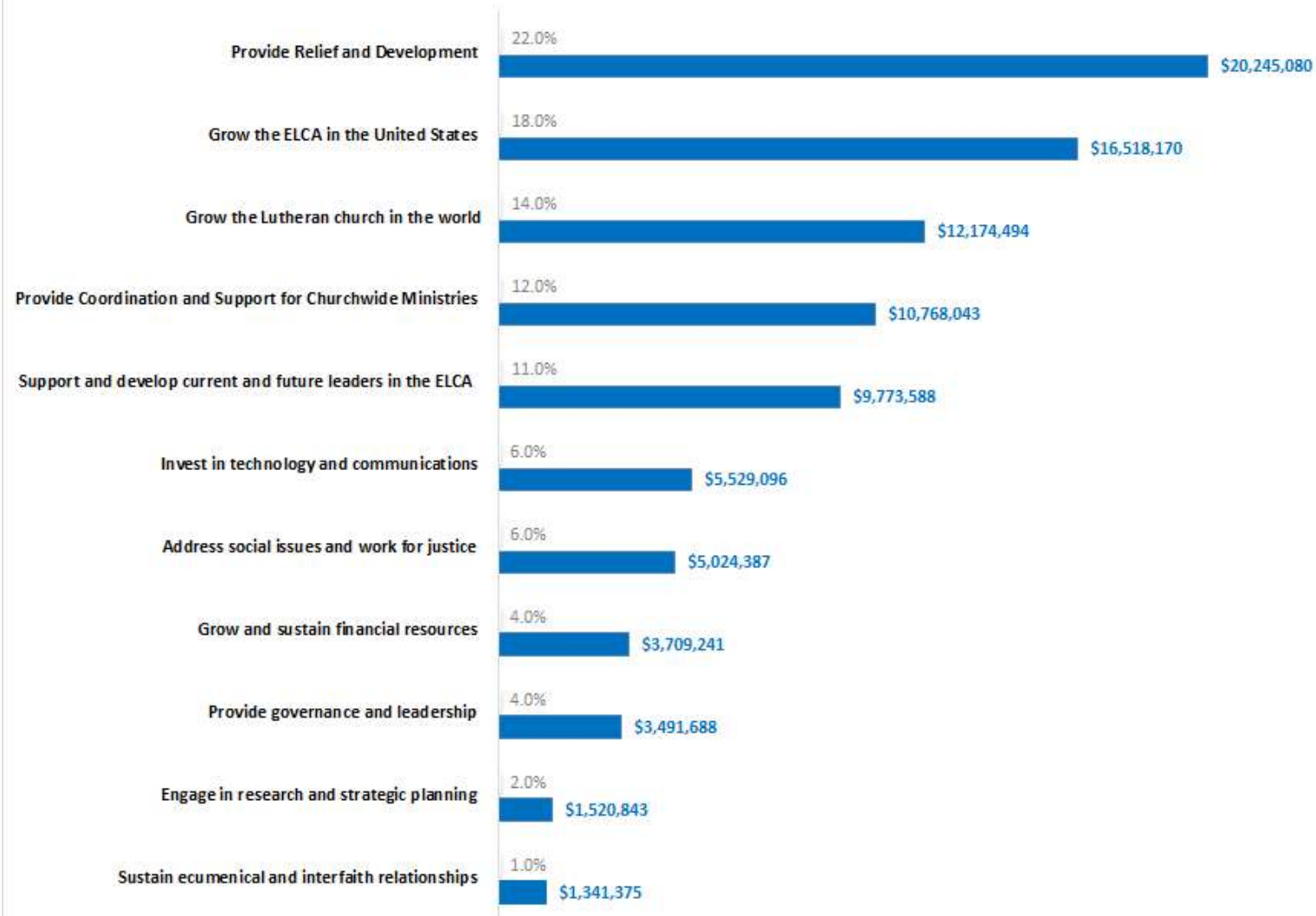
2017 INCOME PROPOSAL WITHOUT ELCA WORLD HUNGER
\$65,296,005



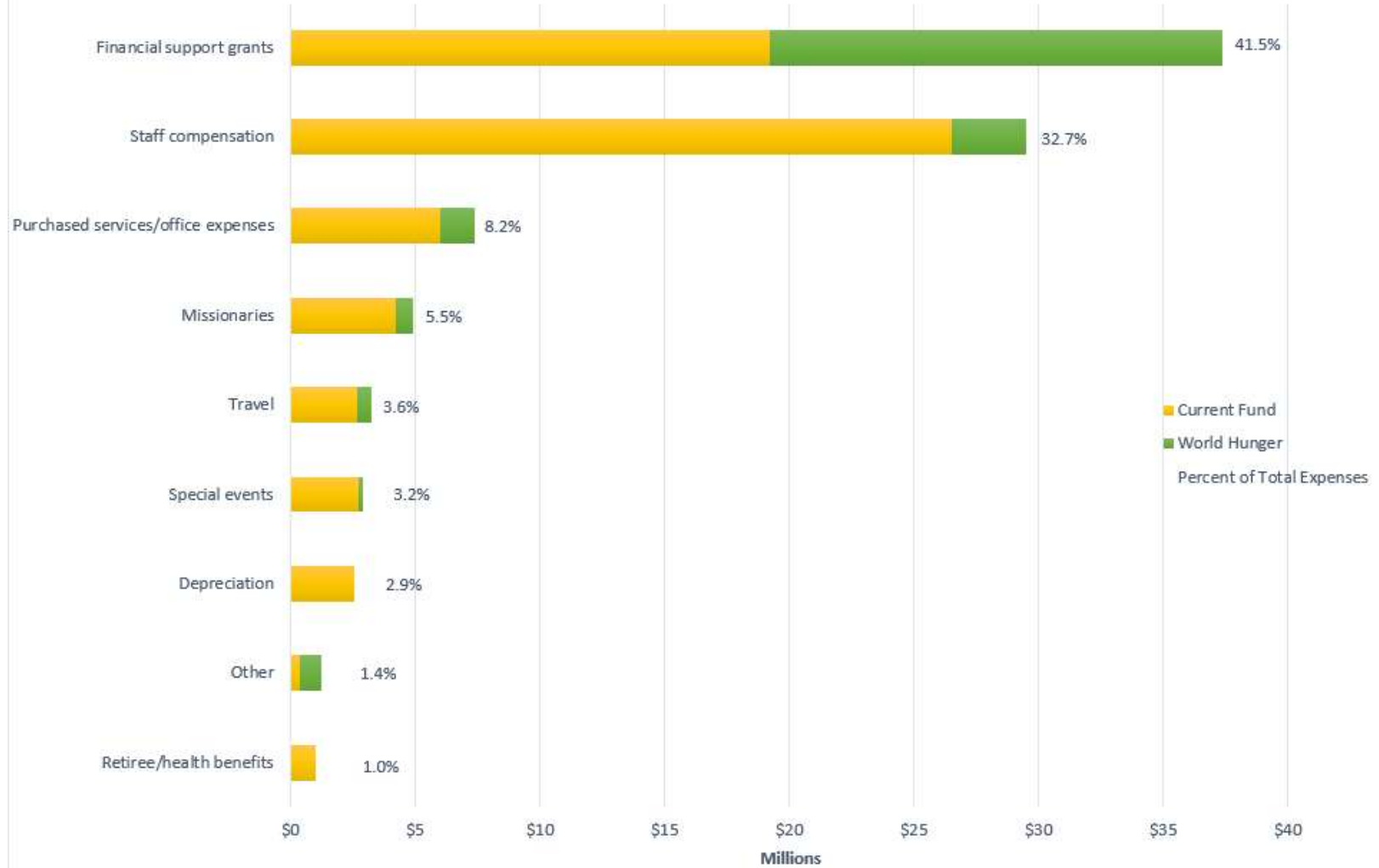
2017 INCOME PROPOSAL WITH ELCA WORLD HUNGER
\$90,096,005



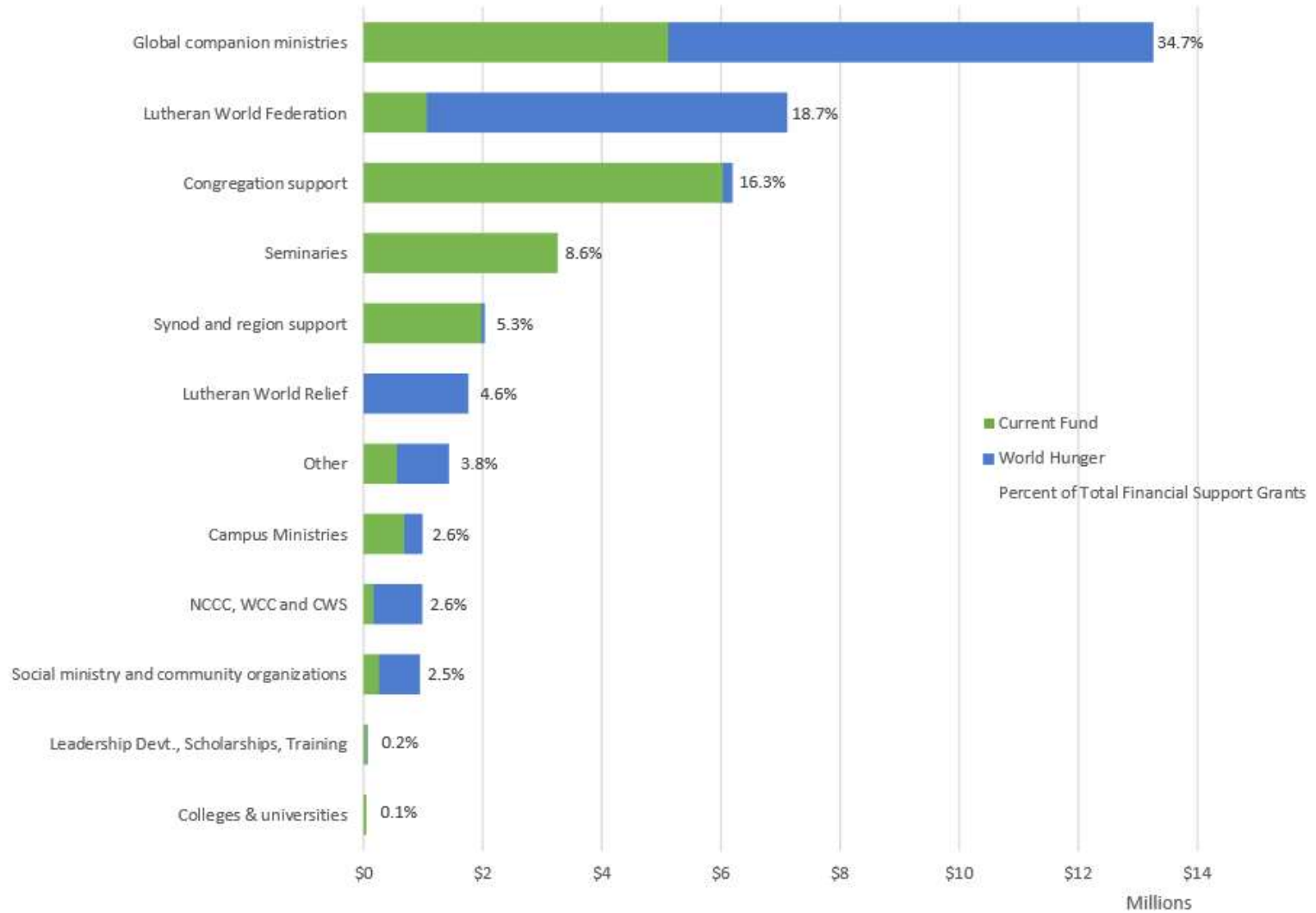
2017 Expense Proposal by Major Purpose \$90,096,005



2017 Expense Proposal by Expenses Type \$90,096,005



2017 Financial Support Grants \$38,310,958



2017 ELCA WORLD HUNGER BY ACTIVITY \$24,800,000

