

# South Central Synod of Wisconsin of the ELCA

Synod Spending Plan: February 1, 2021- January 31, 2025, Proposed February 1, 2025-January 31, 2027

	Actual		Actual		Actual		Approved Plan		Proposed Plan		Proposed Plan	
	12 Mos. FYE		12 Months		12 Months		12 Months		12 Months		12 Months	
	1/31/2023	%	1/31/2024	%	1/31/2025	2/1/2025-1/31/2026	%	2/1/2026-1/31/2027	%	2/1/2026-1/31/2027	%	2/1/2026-1/31/2027
<b>Designated Income</b>												
4000 - Mission Support	\$ 1,268,780	100.0	\$ 1,207,518	100.0	\$ 1,259,976	\$ 1,250,000	####	\$ 1,250,000	\$ 1,250,000			
<b>Less: Ministry Partners (% of Mission Support)</b>												
5010 - ELCA Support	616,771	48.6	567,456	47.0	592,189	587,500	47.0	587,500	537,500			
5030 - Seminaries (6.2%)	78,701	6.2	70,459	5.8	77,660	77,500	6.2	77,500	77,500			
5040 - Lutheran Campus Ministry (6.2%)	75,463	5.9	69,199	5.7	77,778	77,500	6.2	77,500	77,500			
<b>Total Ministry Partners</b>	<b>\$ 770,935</b>	<b>60.8</b>	<b>\$ 707,114</b>	<b>58.6</b>	<b>\$ 747,627</b>	<b>\$ 742,500</b>	<b>59.3</b>	<b>\$ 742,500</b>	<b>\$ 692,500</b>			
<b>Net Available For Operations</b>	<b>497,845</b>	<b>39.2</b>	<b>500,404</b>	<b>41.4</b>	<b>512,349</b>	<b>507,500</b>	<b>40.7</b>	<b>507,500</b>	<b>557,500</b>			
<b>Other Income</b>												
4100 - Undesignated Contributions	5,921	0.5	5,325	0.4	4,411	15,000	0.4	15,000	15,000			
4200 - Grant Revenue	10,000	0.8	136	0.0	-	-	-	-	-			
4500 - DEM Grant	-	-	10,000	-	10,000	10,000	-	10,000	10,000			
4300 - Registration Fees	-	-	-	-	-	-	-	-	-			
4400 - Rent Income	2,065	0.2	2,254	0.2	6,517	-	0.5	-	-			
4600 - Other Income	807	0.1	-	-	-	-	-	-	-			
4700 - Interest Income	1,687	0.1	6,870	0.6	7,124	100	0.6	100	100			
<b>Total Other Income</b>	<b>20,480</b>	<b>1.6</b>	<b>24,585</b>	<b>2.0</b>	<b>28,052</b>	<b>25,100</b>	<b>2.2</b>	<b>25,100</b>	<b>25,100</b>			
<b>Event Income</b>												
4901 - Assembly	-	-	-	-	26,329	17,500	2.1	30,000	30,000			
4902 - Bishop's Convocation	-	-	-	-	13,062	35,000	1.0	15,000	15,000			
4903 - LEAD	-	-	-	-	4,381	4,500	0.3	5,000	5,000			
<b>Total Event Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>43,772</b>	<b>57,000</b>	<b>3.5</b>	<b>50,000</b>	<b>50,000</b>			
<b>Total Available For Operations</b>	<b>518,325</b>	<b>40.9</b>	<b>524,989</b>	<b>43.5</b>	<b>584,173</b>	<b>589,600</b>	<b>46.4</b>	<b>582,600</b>	<b>632,600</b>			
<b>Expenditures</b>												
<b>Other Ministry Partners</b>												
5020 - Regional Center for Mission (Reg)	5,325	0.4	5,325	0.4	7,100	7,100	0.6	7,100	7,100			
5050 - Lutheran Outdoor Ministries	769	0.1	263	0.0	525	525	0.0	525	525			
5060 - LOPPW	750	0.1	750	0.1	1,000	1,000	0.1	1,000	1,000			
5070 - Lutheran Planned Giving	4,020	0.3	4,020	0.3	4,020	4,020	0.3	4,020	4,020			
5080 - WI Council of Churches	1,650	0.1	1,650	0.1	2,200	2,200	0.2	2,200	2,200			
<b>Total Other Ministry Partners</b>	<b>12,514</b>	<b>1.0</b>	<b>12,008</b>	<b>1.0</b>	<b>14,845</b>	<b>14,845</b>	<b>1.2</b>	<b>14,845</b>	<b>14,845</b>			
<b>Personnel</b>												
Salary, Housing, Benefits & Taxes	390,495	24.5	436,430	36.1	421,432	450,000	33.4	450,000	450,000			
5170 - Travel	2,520	0.2	5,274	0.4	13,948	5,000	1.1	5,000	5,000			
5180 - Mileage	7,747	0.6	10,818	0.9	1,736	5,000	0.1	5,000	5,000			
5190 - Meals and Lodging	5,055	0.4	4,711	0.4	4,191	3,000	0.3	4,000	4,000			
5100 - Personnel - Other	400	0.0	-	-	2,500	4,500	0.2	4,000	4,000			
Bishop's Vehicle Replacement Reserve	-	-	-	-	-	-	-	-	-			
<b>Total Personnel</b>	<b>406,217</b>	<b>32.0</b>	<b>457,233</b>	<b>37.9</b>	<b>443,807</b>	<b>467,500</b>	<b>35.2</b>	<b>468,000</b>	<b>468,000</b>			

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	12 Mos.		12 Months		12 Months		12 Months		12 Months		12 Months	
	FYE	%		%			2/1/2025-	%	2/1/2026	%	2/1/2026	%
	1/31/2023		1/31/2024		1/31/2025	1/31/2026		1/31/2027		1/31/2027		1/31/2027
<b>Leadership Support</b>												
5210 · Staff Continuing Education	4,300	0.3	3,551	0.3	5,708	2,000	0.5	4,000	0.5	4,000	0.5	4,000
5220 · Synod Council	-	-	-	-	-	-	-	-	-	-	-	-
5230 · WCC Annual Meeting	-	-	-	-	-	-	-	-	-	-	-	-
5240 · Assist	6,000	0.5	6,000	0.5	6,000	6,000	0.5	6,000	0.5	6,000	0.5	6,000
DEM Expense	-	-	-	-	5,900	10,000	0.5	10,000	0.5	10,000	0.5	10,000
<b>Total Leadership Support</b>	<b>10,300</b>	<b>0.8</b>	<b>9,551</b>	<b>0.8</b>	<b>17,608</b>	<b>18,000</b>	<b>1.4</b>	<b>20,000</b>	<b>1.4</b>	<b>20,000</b>	<b>1.4</b>	<b>20,000</b>
<b>Professional Leaders Education</b>												
5310 · Leadership Education & Develop	1,435	0.1	578	0.0	250	2,500	0.0	2,500	0.0	2,500	0.0	2,500
5320 · First Call Theo. Education	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Professional Leaders Education</b>	<b>1,435</b>	<b>0.1</b>	<b>578</b>	<b>0.0</b>	<b>250</b>	<b>2,500</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>2,500</b>	<b>0.0</b>	<b>2,500</b>
<b>Programmatic</b>												
5410 · Youth Ministry	-	-	40	0.0	-	2,000	-	2,000	-	2,000	-	2,000
5420 · Diakonia/Dare to Be Disciples	-	-	-	-	-	-	-	-	-	-	-	-
RIC/LGBTQIA+ Synod Task Force	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Programmatic</b>	<b>-</b>	<b>-</b>	<b>40</b>	<b>0.0</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>
<b>Committees</b>												
5510 · Candidacy	1,662	0.1	3,894	0.3	4,299	3,000	0.3	4,000	0.3	4,000	0.3	4,000
5520 · Mission Tables	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Committees</b>	<b>1,662</b>	<b>0.1</b>	<b>3,894</b>	<b>0.3</b>	<b>4,299</b>	<b>3,000</b>	<b>0.3</b>	<b>4,000</b>	<b>0.3</b>	<b>4,000</b>	<b>0.3</b>	<b>4,000</b>
<b>Events</b>												
5651- Assembly	-	-	-	-	20,737	9,400	1.6	30,000	1.6	30,000	1.6	30,000
5652 - Bishop's Convocation	-	-	-	-	10,708	35,000	0.8	15,000	0.8	15,000	0.8	15,000
5653- LEAD	-	-	-	-	2,406	5,000	0.2	5,000	0.2	5,000	0.2	5,000
<b>Total Events</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,851</b>	<b>49,400</b>	<b>2.7</b>	<b>50,000</b>	<b>2.7</b>	<b>50,000</b>	<b>2.7</b>	<b>50,000</b>
<b>Office</b>												
5710 · Office Hospitality	186	0.0	-	-	926	1,000	0.1	1,000	0.1	1,000	0.1	1,000
5715 · Postage & Delivery	1,354	0.1	2,757	0.2	2,560	3,000	0.2	3,000	0.2	3,000	0.2	3,000
5720 · Office Supplies	9,214	0.7	9,575	0.8	13,032	6,000	1.0	6,000	1.0	6,000	1.0	6,000
5725 · Resource Materials	502	0.0	704	0.1	713	500	0.1	500	0.1	500	0.1	500
5730 · Miscellaneous Office Expense	5,953	0.5	3,311	0.3	1,874	3,000	0.1	3,000	0.1	3,000	0.1	3,000
5735 · Equipment Leasing	4,869	0.4	3,910	0.3	4,503	4,000	0.4	4,000	0.4	4,000	0.4	4,000
5740 · Directory	-	-	-	-	-	-	-	-	-	-	-	-
5745 · Accounting & Audit	23,110	1.8	21,250	1.8	22,400	22,000	1.8	22,000	1.8	22,000	1.8	22,000
5750 · Rent	30,748	2.4	10,262	0.8	25,700	24,000	2.0	24,000	2.0	24,000	2.0	24,000
5755 · Telephone	7,523	0.6	4,956	0.4	1,857	4,000	0.1	2,000	0.1	2,000	0.1	2,000
5760 · Property & Employee Insurance	9,829	0.8	11,317	0.9	8,487	10,000	0.7	10,000	0.7	10,000	0.7	10,000
5765 · Technology & Support Total	13,143	1.0	15,381	1.3	23,625	15,000	1.9	15,000	1.9	15,000	1.9	15,000
5770 · Special Events	-	-	-	-	-	-	-	-	-	-	-	-
5771 · Election Taskforce	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Office</b>	<b>106,432</b>	<b>8.4</b>	<b>83,423</b>	<b>6.9</b>	<b>105,677</b>	<b>92,500</b>	<b>8.4</b>	<b>90,500</b>	<b>8.4</b>	<b>90,500</b>	<b>8.4</b>	<b>90,500</b>
<b>Total Expenditures</b>	<b>538,560</b>	<b>42.4</b>	<b>566,727</b>	<b>46.9</b>	<b>620,337</b>	<b>649,745</b>	<b>49.2</b>	<b>651,845</b>	<b>49.2</b>	<b>651,845</b>	<b>49.2</b>	<b>651,845</b>
<b>Operating Income (Loss)</b>	<b>(20,234)</b>	<b>(1.6)</b>	<b>(41,738)</b>	<b>(3.5)</b>	<b>(36,164)</b>	<b>(60,145)</b>	<b>(2.9)</b>	<b>(69,245)</b>	<b>(2.9)</b>	<b>(69,245)</b>	<b>(2.9)</b>	<b>(19,245)</b>