	FYE January 31, 2023				FY	E January 31, 202	24	FYE January 31, 2025				
	Approved Budget				Approved Budget				Proposed Budget (Approved by Council on 5/6/23)			
		As a % of Mission Support	As a % of Unrest. Receipts			As a % of Mission Support	As a % of Unrest. Receipts			As a % of Mission Support	As a % of Unrest. Receipts	
RECEIPTS							-					
Mission Support	\$ 1,700,000			\$	1,740,000			\$	1,825,000			
Mission Support	\$ 1,700,000	100.0%	84.9%	\$	1,740,000	100.0%	86.2%	\$	1,825,000	100.0%	85.8%	
Contributions												
Synod Partnership Appeal	\$ 10,000			\$	10,000			\$	15,000			
SW MN General Fund	\$ 10,000			\$	10,000			\$	10,000			
Grants for Staff	\$ 10,000			\$	12,000			\$	12,000			
Synod Assembly Offering	\$ 17,000			\$	10,000			\$	20,000			
Other (incl. gifts & bequests)	\$			\$	15,000			\$	15,000			
Contributions	\$		3.9%	\$	57,000	3.3%	2.8%	\$		3.9%	3.4%	
Investments												
Interest & Other Investment Income	\$ 10,000			\$	10,000			\$	25,000			
Unr. Gain/Loss on Investments	\$			\$	15,000			\$	15,000			
Investments	\$		1.2%	\$	25,000	1.4%	1.2%	\$		2.2%	1.9%	
Registration Fees												
Workshops	\$ 16,000			\$	20,000			\$	17,500			
Youth Events	\$			\$	50,000			\$	50,000			
Candidacy Process	\$			\$	3,500			\$	3,500			
Theological Conference	\$,			\$	24,000			\$	24,000			
Synod Assemb	\$,			\$	100,000			\$	95,000			
Registration Fees	\$,		9.7%	\$	197,500	11.4%	9.8%	\$	190,000	10.4%	8.9%	
Other Income												
Transfer from Restricted Accounts	\$ 5,000			\$	-			4	-			
Other Income	\$		0.2%	\$	-	0.0%	0.0%		5 -	0.0%	0.0%	
TOTAL RECEIPTS - UNRESTRICTED	\$		100.0%	\$	2,019,500	116.1%	100.0%	\$		116.5%	100.0%	
EXPENSES												
Mission Support to ELCA												
Mission Support to ELCA	\$ 875,500			\$	896,100			\$	939,900			
Mission Support to ELCA	\$ 875,500	51.5%	43.7%	\$	896,100	51.5%	44.4%	\$	939,900	51.5%	44.2%	

	1	FYE January 31, 2	023	FYE January 31, 2024					FYE January 31, 2025				
	Approved Budget				Approved Budget				Proposed Budget (Approved by Council on 5/6/23)				
		As a % of Mission Support	As a % of Unrest. Receipts			As a % of Mission Support	As a % of Unrest. Receipts			As a % of Mission Support	As a % of Unrest. Receipts		
Shared Ministries													
Lutheran Campus Ministry	\$ 100,000			\$	85,000			\$	90,000				
Shalom Hill Farm	\$ 500			\$	500			\$	2,000				
Minnesota Council of Churches	\$ 12,500			\$	12,500			\$	11,000				
Luther Seminary	\$ 78,000			\$	78,000			\$	78,000				
Lutheran Advocacy - Minnesota	\$ 5,000			\$	5,000			\$	5,000				
Other	\$ -			\$	-			\$	4,000				
Shared Ministries	\$ 196,000	11.5%	9.8%	\$	181,000	10.4%	9.0%	\$	190,000	10.4%	8.9%		
General Administration													
Postage	\$ 5,000			\$	5,000			\$	5,000				
Miscellaneous Expense	\$ 4,000			\$	4,500			\$	4,500				
Insurance Expense (property/auto/liability)	\$ 14,000			\$	15,000			\$	15,000				
Staff Conferences/Training	\$ 4,000			\$	4,000			\$	6,500				
Staff Travel	\$ 11,000			\$	10,000			\$	9,000				
Equipment Maintenance/Repair	\$ 3,500			\$	3,000			\$	3,000				
Building Maintenance/Repair	\$ 5,000			\$	30,000			\$	10,000				
Technology Support	\$ -			\$	5,000			\$	5,000				
Telephone/Internet	\$ 6,500			\$	7,500			\$	9,000				
Vehicle Maintenance/Repair	\$ 3,500			\$	3,000			\$	4,000				
Office Equipment < \$500	\$ 2,500			\$	2,500			\$	2,500				
Accounting & Auditing Fees	\$ 44,500			\$	46,000			\$	46,000				
Legal Fees	\$ 3,500			\$	3,500			\$	2,500				
Utilities	\$ 7,500			\$	8,500			\$	9,500				
Supplies	\$ 5,500			\$	5,500			\$	5,000				
Equipment Leases	\$ 11,000			\$	11,500			\$	10,000				
Future Equipment Purchases	\$ 15,000			\$	15,000			\$	20,500				
General Administration	\$ 146,000	8.6%	7.3%	\$	179,500	10.3%	8.9%	\$	167,000	9.2%	7.9%		
Programs													
Workshop Expenses	\$ 16,000			\$	16,000			\$	15,000				
Synod Assembly Expense	\$ 100,000			\$	85,000			\$	90,000				
DEM Support Expense	\$ 4,500			\$	4,000			\$	4,000				
Region 3 Archives	\$ 8,500			\$	8,500			\$	8,500				

Image: Provide the state of the s		FYE January 31, 2023					FYE	January 31, 202	24	FYE January 31, 2025				
Nation Support Inverte Received Inverte Received </th <th></th> <th colspan="3">Approved Budget</th> <th></th> <th colspan="4">Approved Budget</th> <th colspan="4"></th>		Approved Budget				Approved Budget								
junior High Youth Gathering \$ 2.5.00 \$ 2.5.00 \$ 3.00.00 LYD Bord (WASYouth Ministries - Other) \$ 5.000 5.000 5.000 5.000 Planaed Giving Ministry \$ 2.000 \$ 2.000 \$ 2.000 Planaed Giving Ministry \$ 2.000 \$ 2.000 \$ 2.000 Other Control C								,	,					
IVO boom Q 000 S 5500 S 5500 S 000 Shared Give Ministry S 20,000 S 20,000 S 20,000 S 20,000 Theological Conference Expense S 20,000 S 20,000 S 20,000 S 20,000 S 20,000 Programs S 20,000	Senior High Youth Gathering	\$	15,000			\$	15,000			\$	15,000			
Shared Risk Fund S Z,000 S Z,000 <ths< th=""> Z,000 S</ths<>	Junior High Youth Gathering	\$	25,000			\$	25,000			\$	30,000			
Planed Gring Ministry \$ 2 0,00 \$ 2 0,000 \$ 1 4,000 The logical Conference Expense \$ 2 0,000 1 1,1% 9 deg 2 0,000 1 1,2% 9 deg Programs \$ 2 0,000 1 2,3% 1 0,4% \$ 9 deg 5 2 0,000 1 1,1% 9 deg 5 2 0,000 1 1,2% 9 deg Control Ministry \$ 5 0 0,000 1 1,3% 9 deg 5 0 0,000 1 1,2% 9 deg Control Ministry \$ 5 0 0,000 1 1,0% 5 0 0,000 1 1,0% 9 deg 1 1,0% 9 deg 1 1,0% 9 deg 1 1,0%	LYO Board (WAS:Youth Ministries - Other)	\$	5,500			\$	5,500			\$	5,000			
Pleadegical Conference Expense \$ 12.00 12.30 12.30 12.30 12.30 12.30 12.30 12.30 12.30 12.30 12.30 12.30 12.30 12.30 12.30 12.30 12.30 9.6% Programs 7 7.300 12.30 12.30 12.30 12.30 9.6% Construction 5 6.000 5 6.000 5 5.000 5 5.000 Candidary Process 5 6.000 5 2.000 5 5.000 5 5.000 Constance Sock Dataset Schange 5 0.000 5 2.000 5 1.000 5 1.000 Constance Sock Dataset Schange 5 0.000 5 3.000 5 3.000 Constance Sock Dataset Schange 5 0.000 5 3.000 5 3.000 Constance Sock Dataset Schange 5 0.000 5 0.000	Shared Risk Fund	\$	2,000			\$	2,000			\$	2,000			
Other S 208,500 12.3% 10.4% S 11.1% 9.6% S 203,500 11.2% 9.6% Programs S 208,500 12.3% 10.4% S 13.800 11.1% 9.6% S 203,500 11.2% 9.6% Candenday Programs-Synd Lader's (Council, Monty, Semitary Expans, etc.) S 5,000 S	Planned Giving Ministry	\$	20,000			\$	20,000			\$	14,000			
Program \$ 20,50 12.30 10.40 \$ 11.30 9.6% \$ 203,50 11.30 9.6% Caders (Journanes, Pens, etc.) 5 5.00 5	Theological Conference Expense	\$	12,000			\$	12,000			\$	20,000			
Normal Decision of the construction	Other					\$	-			\$	-			
Metering/Programs - Synool Leaders (Council) 5 5.00 S 5.00 S 5.00 Danda, Communities, Deang, etc.) 5 8.000 S 5.000 S 5.000 Candiday Process 5 1.500 S 1.500 S 5.000 S 1.500 Support Ministry 5 2.000 S 2.000 S 2.000 Companio Synod Visitor Exchange 5 1.500 S 1.500 S 1.500 Containous Growth Pathway 5 1.500 S 1.500 S 1.500 Publications/Communications 5 8.000 S 1.500 S 1.500 Counseling 5 2.000 S 3.500 S 1.000 S 2.000 Counseling 5 3.500 2.7% 2.3% S 4.000 S 3.500 Pather Experiment 5 3.500 2.7% 2.3% S 5.000 S 5.000 Pather Experiment Sinf 5 3.04,00 S 1.9,00 2.8% 1.9 <th>Programs</th> <th>\$</th> <th>208,500</th> <th>12.3%</th> <th>10.4%</th> <th>\$</th> <th>193,000</th> <th>11.1%</th> <th>9.6%</th> <th>\$</th> <th>203,500</th> <th>11.2%</th> <th>9.6%</th>	Programs	\$	208,500	12.3%	10.4%	\$	193,000	11.1%	9.6%	\$	203,500	11.2%	9.6%	
Candidacy Process S 8,000 S 8,000 S 8,000 Crisis Intervention S 1,500 S 1,500 S 2,000 S 1,500 S 3,500 S 3,500 S 3,500 S 3,500 S 3,500 S 2,000 S 1,000 2,0% S 3,000 S 2,000 S 1,000 S 2,0% S 3,000 S	Meetings/Programs - Synod Leaders (Council,													
Crisis Intervention \$ 1,500 \$ 1,500 \$ 1,500 Support to Ministry \$ 2,000 \$ 2,000 \$ 2,000 Companion Synod Visitor Exchange \$ 1,500 \$ 1,500 \$ 1,500 Continuous Growth Pathway \$ 1,500 \$ 1,500 \$ 1,500 Publications/Communications \$ 8,000 \$ 1,000 \$ 1,000 Counseling \$ 2,000 \$ 3,500 \$ 3,500 Program Development \$ 2,500 \$ 2,000 \$ 2,000 Leadership/Governance \$ 4,5,00 2,7% 2,3% \$ 4,9,500 2,7% 2,3% Support Staff \$ 3,04,800 \$ \$ 2,91,500 2,8% 2,500 2,7% 2,3% Support Staff \$ 3,04,800 \$ \$ 1,45,500 \$ 3,300 Gustainau Retirement Benefits \$ 1,30,600 \$ 1,62,00 \$ \$ 3,800														
Support to Ministry \$ 2,000 \$ 2,000 \$ 2,000 Companion Synod Visitor Exchange \$ 1,500 \$ 1,500 \$ 1,500 Continuous Growth Pathway \$ 1,5000 \$ 1,5000 \$ 1,5000 Publications/Communications \$ 2,000 \$ 1,1000 \$ 3,500 Conseling \$ 2,000 \$ 3,500 \$ 3,500 \$ 2,000 Porgram Development \$ 2,500 2.7% 2.3% \$ 2,5% \$ 2,000 Personel - - \$ 2,000 2.8% 2.5% \$ 2,7% 2.3% Support Saff \$ 3,04,600 - \$ 2,000 \$ 3,19,700 Support Saff \$ 1,80,600 \$ \$ 145,500 \$ 3,19,700 Support Saff \$ 1,80,600 \$ \$ 1,45,700 \$ \$ 1,900 Guadaian Retirement Benefits \$ 1,81,000 \$ \$ 3,600 </td <td></td>														
Companion Synod Visitor Exchange \$ 1,500 \$ 1,500 \$ 1,500 \$ 1,500 \$ 1,500 \$ 1,500 Continuous Growth Pathway \$ 15,000 \$ 15,000 \$ 1,000 \$ 1,000 \$ 1,000 Publications/Communications \$ 8,000 \$ 1,000 \$ 1,000 \$ 1,000 \$ 1,000 Counseling \$ 2,000 \$ 3,500 \$ 2,000 \$ 2,														
Continuous Growth Pathway S 15,000 S 15,000 S 15,000 Publications/Communications S 8,000 S 11,000 S 11,000 Continuous Growth Pathway S 8,000 S 11,000 S 11,000 Connseling S 2,000 S 3,500 S 3,500 Program Development S 2,500 2.7% 2.3% S 2,000 S 2,000 Leadership/Governance S 45,500 2.7% 2.3% S 49,500 2.8% 2.5% S 3,000 Personnel														
Publications/Communications \$ 8.000 \$ 11.000 \$ 11.000 \$ 11.000 \$ 11.000 \$ 5 0.1000 \$ 0.0000 \$ 0.0000 \$ 0.0000 \$ 0.0000 \$ 0.0000 \$ 0.0000 \$ 0.0000 \$ 0.0000 \$ 0.0000 \$ 0.0000 \$ 0.00000 0.0000 0.00000														
Counseling \$ 2,000 \$ 3,500 \$ 2,000 Program Development \$ 2,500 2,7% 2.3% \$ 2,000 \$ 2,000 Ladership/Governance \$ 45,500 2.7% 2.3% \$ 49,500 2.8% 2.5% \$ \$ 49,500 2.7% 2.3% Personnel														
Program Development S 2,500 S 2,500 S 2,000 S 49,500 2.8% 2.5% S 49,500 2.7% 2.3% Personnel F F S 2,91,500 2.8% 2.5% S 319,700 2.3% Parstime Program Staff S 304,800 S 304,800 S 145,500 S 319,700														
Addership/Governance 3 45,500 2.7% 2.3% 5 49,500 2.5% 5 49,500 2.7% 2.3% Personnel Personnel Pastoral Staff Salaries, Housing, SS Allow \$ 304,800 \$ 5 291,500 5 319,700 5 5,000 Pastoral Staff Salaries, Housing, SS Allow \$ 304,800 \$ 19,400 \$ 5 5,000 \$ 9	, in the second s													
Personnel \$ 304,800 \$ 291,500 \$ 319,700 Pastoral Staff Salaries, Housing, SS Allow \$ 304,800 \$ 291,500 \$ 319,700 Part-time Program Staff \$ 18,500 \$ 19,400 \$ 319,700 Support Staff \$ 130,600 \$ \$ 19400 \$ \$ Custodian \$ 2,800 \$ 145,500 \$ \$ 38,000 Medical and Retirement Benefits \$ 181,800 \$ 2,400 \$ 2,500 Vorkers' Compensation \$ 12,000 \$ 14,000 \$ 11,200 \$ 11,900 Other & To be determined \$ 3,300 \$ \$ 6,400 \$ 6,800 \$ 316,500 Personnel \$ 6,6000 38,8% 33.0% \$ 665,700 38,3% 33.0% \$ 6,57,700 38,3% 33,0% \$ 5,62,10,100 124,4% 107,2% \$ 124,400 124,4% 107,2% 124,100 124,4% 104,4%														
Pastoral Staff Salaries, Housing, SS Allow \$ 304,800 \$ 291,500 \$ 319,700 Part-time Program Staff \$ 185,00 \$ 19,400 \$ 5,000 Support Staff \$ 130,600 \$ 2,800 \$ 145,500 \$ 138,000 Custodian \$ 2,800 \$ 2,800 \$ 2,800 \$ 2,800 \$ 2,800 Medical and Retirement Benefits \$ 12,000 \$ 169,200 \$ 182,300 \$ 182,300 Vorkers' Compensation \$ 12,000 \$ 11,200 \$ 2,800 \$ 2,800 \$ 2,800 Other & To be determined \$ 6,200 \$ 3,300 \$ 3,300 \$ 2,800 \$ 2,800 \$ 2,800 ToTAL EXPENSES \$ 2,131,500 125,4% 106,5% \$ 2,164,800 124,4% 107.2% \$ 2,221,400 121.7% 104.4%	Leadership/Governance	\$	45,500	2.7%	2.3%	\$	49,500	2.8%	2.5%	\$	49,500	2.7%	2.3%	
Part-time Program Staff \$ 19,00 \$ 19,00 \$ \$ 5,000 Support Staff \$ 130,600 \$ 145,500 \$ \$ 138,000 Custodian \$ 2,800 \$ 2,400 \$ \$ 2,500 Medical and Retirement Benefits \$ 181,800 \$ \$ 169,200 \$ \$ 182,300 FICA Tax \$ \$ 12,000 \$ \$ 11,200 \$ \$ 19,000 Workers' Compensation \$ \$ 3,300 \$ \$ \$ 6,400 \$ \$ 2,800 \$ 19,000 \$ 19,000 \$ 19,000 \$ 19,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 1	Personnel													
Support Staff S 130,60 S 145,500 S 180,00 Custodian S 2,800 S 2,400 S 2,500 S 2,500 Medical and Retirement Benefits S 181,800 S 169,200 S 182,300 S 182,300 FICA Tax S 12,000 S 11,200 S 11,200 S 182,300 S 182,300 Workers' Compensation S 3,300 S 3,600 S 2,800 S 2,800 S 1,900 S 2,800 S 1,900 S 1,900 S 1,900 S 1,900 S 1,900 S 1,900 S	Pastoral Staff Salaries, Housing, SS Allow	\$	304,800			\$	291,500			\$	319,700			
Image: Custodian S 2,800 S 2,400 S 2,500 Medical and Retirement Benefits S 181,800 S 169,200 S 182,300 FICA Tax S 12,000 S 11,200 S 11,900 S 11,900 Workers' Compensation S 3,300 S 3,600 S 2,800 S 2,800 Other & To be determined S 6,200 S 16,500 S 2,800 S 2,800 Other & To be determined S	Part-time Program Staff	\$	18,500			\$	19,400			\$	5,000			
Medical and Retirement Benefits \$ 181,800 \$ 169,200 \$ 169,200 \$ 11,200 \$ 11,200 \$ 11,200 \$ 11,200 \$ 11,200 \$ 11,900 <	Support Staff	\$	130,600			\$	145,500			\$	138,000			
FICA Tax \$ 12,00 \$ 11,200 \$ 11,200 \$ 11,200 \$ 11,900	Custodian	\$	2,800			\$	2,400			\$	2,500			
Workers' Compensation \$ 3,300 \$ 3,600 \$ 2,800 Continuing Education \$ 6,200 \$ 6,200 \$ 6,400 \$ 6,800 Other & To be determined \$ 7 \$ 16,500 \$ 2,500 \$ 2,500 Personnel \$ 2,131,500 125.4% 106.5% \$ 2,164,800 124.4% 107.2% \$ 2,221,400 121.7% 104.4%	Medical and Retirement Benefits	\$	181,800			\$	169,200			\$	182,300			
Continuing Education \$ 6,200 \$ 6,400 \$ 6,800 \$ \$ 6,800 \$	FICA Tax	\$	12,000			\$	11,200			\$	11,900			
Other & To be determined \$ 16,500 38.8% 16,500 38.8% 33.0% \$ 16,500 38.3% 33.0% \$ \$ 2,500 \$ 2,500 \$ 2,500 \$ \$ 16,500 38.3% 33.0% \$ \$ 2,500 \$ \$ 2,500 \$ \$ 2,500 \$ \$ \$ 2,600 \$ \$ 31.6% \$ \$ 31.6% \$ 31.6% \$ \$ 107.2% \$ 2,221,400 121.7% 104.4% 107.2% \$ 2,221,400 121.7% 104.4%	Workers' Compensation	\$	3,300			\$	3,600			\$	2,800			
Personnel \$ 660,000 38.8% 33.0% \$ 665,700 38.3% 33.0% \$ 671,500 36.8% 31.6% TOTAL EXPENSES \$ 2,131,500 125.4% 106.5% \$ 2,164,800 124.4% 107.2% \$ 2,221,400 121.7% 104.4%	Continuing Education	\$	6,200			\$	6,400			\$	6,800			
TOTAL EXPENSES \$ 2,131,500 125.4% 106.5% \$ 2,164,800 124.4% 107.2% \$ 2,221,400 121.7% 104.4%	Other & To be determined	\$	-			\$	16,500			\$	2,500			
	Personnel	\$	660,000	38.8%	33.0%	\$	665,700	38.3%	33.0%	\$	671,500	36.8%	31.6%	
	TOTAL EXPENSES	\$	2,131,500	125.4%	106.5%	\$	2,164,800	124.4%	107.2%	\$	2,221,400	121.7%	104.4%	
	TOTAL RECEIPTS	\$	2,002,100	117.8%	100.0%	\$	2,019,500	116.1%	100.0%	\$	2,127,000	116.5%	100.0%	

	FYE January 31, 2023			FYE January 31, 2024				FYE January 31, 2025			
	Approved Budget				Approved Budget				Proposed Budget (Approved by Council on 5/6/23)		
		As a % of Mission Support	As a % of Unrest. Receipts			As a % of Mission Support	As a % of Unrest. Receipts			As a % of Mission Support	As a % of Unrest. Receipts
SURPLUS/(DEFICIT)	\$ (129,400)	-7.6%	-6.5%	\$	(145,300)	-8.4%	-7.2%	\$	(94,400)	-5.2%	-4.4%
								\$	2,222,000	Cap (as total Exp	ense)
								\$	(95,000)	Cap as Net Defici	: