

SWMN SYNOD
Budget Comparison Summary & Change
FY's ending 2024, 2025 & 2026

	Budget	Actual	Change		Budget	Budget	Change	
	1/31/2024	1/31/2024	\$	-	1/31/2025	1/31/2026	\$	-
RECEIPTS								
Mission Support from Congregations	1,740,000	1,619,795	(120,205)	-6.9%	1,825,000	1,675,000	(150,000)	-8.2%
Contributions	57,000	49,411	(7,589)	-13.3%	72,000	72,500	500	0.7%
Investments	25,000	55,491	30,491	122.0%	40,000	40,000	-	0.0%
Registration Fees	197,500	166,896	(30,604)	-15.5%	190,000	179,500	(10,500)	-5.5%
Other Income	-	736			-	-		
TOTAL RECEIPTS	2,019,500	1,892,328	(127,172)	-6.3%	2,127,000	1,967,000	(160,000)	-7.5%
EXPENSES								
Mission Support to ELCA	896,100	834,194	(61,906)	-6.9%	939,900	837,500	(102,400)	-10.9%
Shared Ministries	181,000	181,000	-	0.0%	190,000	150,000	(40,000)	-21.1%
General Administration	179,500	114,927	(64,573)	-36.0%	167,000	167,000	-	0.0%
Programs	193,000	212,258	19,258	10.0%	203,500	190,250	(13,250)	-6.5%
Leadership/Governance	49,500	44,675	(4,825)	-9.7%	49,500	50,000	500	1.0%
Personnel	665,700	581,168	(84,532)	-12.7%	671,500	632,332	(39,168)	-5.8%
TOTAL EXPENSES	2,164,800	1,968,222	(196,578)	-9.1%	2,221,400	2,026,082	(195,318)	-8.8%
TOTAL RECEIPTS	2,019,500	1,892,328	(127,172)	-6.3%	2,127,000	1,967,000	(160,000)	-7.5%
SURPLUS (DEFICIT)	(145,300)	(75,894)			(94,400)	(59,082)		