

SWMN SYNOD
Budget Comparison Summary & Change
FY's ending 2024, 2025, 2026 & 2027

4/28/2025

Not Audited

	Actual	Budget	Actual	Change		Budget	PROPOSED	Change	
	1/31/2024	1/31/2025	1/31/2025	\$	-	1/31/2026	1/31/2027	\$	-
RECEIPTS									
Mission Support from Congregations	1,619,795	1,825,000	1,602,012	(222,988)	-12.2%	1,675,000	1,600,000	(75,000)	-4.5%
Contributions	49,411	72,000	52,221	(19,779)	-27.5%	72,500	67,500	(5,000)	-6.9%
Investments	55,491	40,000	86,931	46,931	117.3%	40,000	40,000	-	0.0%
Registration Fees	166,896	190,000	154,608	(35,392)	-18.6%	179,500	164,500	(15,000)	-8.4%
Other Income	736	-	1,477			-	-		
TOTAL RECEIPTS	1,892,329	2,127,000	1,897,249	(229,751)	-10.8%	1,967,000	1,872,000	(95,000)	-4.8%
EXPENSES									
Mission Support to ELCA	834,194	939,900	825,036	(114,864)	-12.2%	837,500	768,000	(69,500)	-8.3%
Shared Ministries	181,000	190,000	178,667	(11,333)	-6.0%	150,000	115,000	(35,000)	-23.3%
General Administration	114,926	167,000	155,474	(11,526)	-6.9%	166,000	160,000	(6,000)	-3.6%
Programs	212,258	203,500	124,225	(79,275)	-39.0%	190,250	152,000	(38,250)	-20.1%
Leadership/Governance	44,675	49,500	33,268	(16,232)	-32.8%	50,000	38,500	(11,500)	-23.0%
Personnel	581,168	671,500	564,065	(107,435)	-16.0%	632,331	663,700	31,369	5.0%
TOTAL EXPENSES	1,968,221	2,221,400	1,880,735	(340,665)	-15.3%	2,026,081	1,897,200	(128,881)	-6.4%
TOTAL RECEIPTS	1,892,329	2,127,000	1,897,249	(229,751)	-10.8%	1,967,000	1,872,000	(95,000)	-4.8%
SURPLUS (DEFICIT)	(75,892)	(94,400)	16,514			(59,081)	(25,200)		