

**SWMN SYNOD**  
**Budget Comparison Summary & Change**  
**FY's ending 2025 - 2028**

5/11/2026

Final Draft

	Actual	Budget	Actual	Change		Budget	PROPOSED	Change	
	1/31/2025	1/31/2026	1/31/2026	\$	-	1/31/2027	1/31/2028	\$	-
<b>RECEIPTS</b>									
Mission Support from Congregations	1,602,012	1,675,000	1,628,760	(46,240)	-2.8%	1,600,000	1,600,000	-	0.0%
Contributions	52,221	72,500	61,417	(11,083)	-15.3%	67,500	61,500	(6,000)	-8.9%
Investments	86,931	40,000	97,490	57,490	143.7%	40,000	30,000	(10,000)	-25.0%
Registration Fees	154,608	179,500	165,132	(14,368)	-8.0%	164,500	185,000	20,500	12.5%
Other Income	1,477	-	20,197			-	48,000		
<b>TOTAL RECEIPTS</b>	<b>1,897,249</b>	<b>1,967,000</b>	<b>1,972,996</b>	<b>5,996</b>	<b>0.3%</b>	<b>1,872,000</b>	<b>1,924,500</b>	<b>52,500</b>	<b>2.8%</b>
<b>EXPENSES</b>									
	51.5%	50%	50%			48%	47%		
Mission Support to ELCA	825,036	837,500	814,380	(23,120)	-2.8%	768,000	752,000	(16,000)	-2.1%
Shared Ministries	178,667	150,000	127,144	(22,856)	-15.2%	115,000	98,000	(17,000)	-14.8%
General Administration	155,474	166,000	258,467	92,467	55.7%	160,000	215,250	55,250	34.5%
Programs	124,225	190,250	132,977	(57,273)	-30.1%	152,000	155,750	3,750	2.5%
Leadership/Governance	33,268	50,000	23,954	(26,046)	-52.1%	38,500	20,000	(18,500)	-48.1%
Personnel	564,065	632,331	636,538	4,207	0.7%	663,700	686,940	23,240	3.5%
<b>TOTAL EXPENSES</b>	<b>1,880,735</b>	<b>2,026,081</b>	<b>1,993,460</b>	<b>(32,621)</b>	<b>-1.6%</b>	<b>1,897,200</b>	<b>1,927,940</b>	<b>30,740</b>	<b>1.6%</b>
<b>TOTAL RECEIPTS</b>	<b>1,897,249</b>	<b>1,967,000</b>	<b>1,972,996</b>	<b>5,996</b>	<b>0.3%</b>	<b>1,872,000</b>	<b>1,924,500</b>	<b>52,500</b>	<b>2.8%</b>
<b>SURPLUS (DEFICIT)</b>	<b>16,515</b>	<b>(59,081)</b>	<b>(20,464)</b>			<b>(25,200)</b>	<b>(3,440)</b>		