

Line # **Greater Milwaukee Synod**

	2021/2022	2022/2023	2023/2024
	Actual	Revised Budget	Approved Amended Budget
1 SUMMARY OF SYNOD MINISTRIES			
2 CONTRIBUTIONS AND SUPPORT			
3 Congregational Contributions/Support *	1,780,300	1,700,000	1,750,000
4 Other Revenues ***	26,722		
5 Grants & Funding from ETS Campaign	-	-	66,666
6 Transfer from Designated Funds (lines 37)	-	10,000	10,000
7 DEM Grant - ELCA (for line 74)	10,000	10,000	10,000
8 Other Income **	23,910	42,400	48,000
9 Fees for Fiscal Services	1,500	1,500	1,500
10 Interest and Investment Income	4,967	10,000	10,000
11 Total Other Revenue	67,099	73,900	146,166
<b>12 TOTAL CONTRIBUTIONS AND SUPPORT</b>	<b>1,847,400</b>	<b>1,773,900</b>	<b>1,896,166</b>
13 ELCA Mission Support	934,062	850,000	861,875
14 ELCA Shared Risk		-	
15 Lutheran School of Theology	27,043	24,480	20,003
16 Wartburg Seminary	27,043	24,480	20,003
17 Wisconsin Council of Churches	11,268	10,200	10,500
18 Wisconsin Chaplaincy Commission	-	440	0
19 Interfaith Conf. Of Greater Milwaukee	11,268	10,200	10,500
20 Native American Ministries	4,900	4,900	4,900
21 Hmong Ministry Conference	-	900	900
22 Lutheran Office for Public Policy	4,900	4,900	4,900
23 Luth. Outdoor Ministry-WI and Upper MI	5,900	5,900	5,900
24 Lutheran Volunteer Corps	1,350	1,350	1,350
25 Region V Office	2,950	2,950	2,950
26 Lutheran Planned Giving of WI	4,020	4,020	4,020
28 TOTAL PARTNERSHIPS	1,034,705	944,720	947,800
29 As a % of Congregational Contributions			
30 ELCA Mission Support	52.5%	50.0%	49.3%
31 Other Partnership Ministries	5.7%	5.6%	4.9%
32 Total	58.15%	55.57%	54.16%
33 SYNOD MINISTRIES			
34 Lutheran Campus Ministry	138,380	102,000	105,000
35 Committees' Programs and Mission		-	
36 Bishop's Discretionary Fund	1,000	1,500	1,500
37 Cross Generational-Programs (Designated Funds)	-	10,000	10,000
38 Congregational Assistance & Sabbatical Support	3,370	2,000	2,000
39 Candidacy Committee	607	10,000	7,000
40 Evangelism/New Mission Starts	-	5,000	5,000
41 Companion Synod Visits	-	4,000	4,000
42 Anti-Racism Training	9,105	8,000	8,000
43 Leadership Support Events	30,000	15,000	5,000
44 Additional Leadership Support Expenses	861		
45 Reconciling in Christ	-	5,000	5,000
46 TOTAL SYNOD MINISTRIES	183,322	162,500	152,500
47 TOTAL PARTNERSHIPS & SYNOD MINISTRIES	1,218,027	1,107,220	1,100,300

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48 ADMINISTRATIVE MINISTRIES			
49 COMPENSATION & EMPLOYEE BENEFITS			
50 Salaries, Housing & Contract Service	484,568	513,550	529,192
51 Portico Services & Retirement	46,076	51,355	52,896
52 Medical & Dental Insurance	66,603	65,320	67,280
53 Educational Benefits for Staff	42	6,000	6,180
54 Workers' Compensation	1,375	3,500	3,605
55 Staff Books & Subscriptions	375	1,000	1,000
56 Staff Dues & Registrations	146	2,000	2,000
	599,184	642,725	662,152
57 TRAVEL, HOSPITALITY & MEETINGS			
58 Synod Staff	7,885	23,000	15,000
59 Synod Council	1,190	800	800
60 Committee Members	-	250	250
61 Hospitality & Entertainment	1,344	4,000	4,000
	10,419	28,050	20,050
62 OFFICE EXPENSES			
63 Postage	5,057	3,000	3,000
64 Office Supplies & Other	3,260	5,200	4,000
65 Software Expense	5,532	3,400	6,000
	13,849	11,600	13,000
66 PURCHASED SERVICES			
67 Auditing Fees	11,863	13,000	13,000
68 Legal Fees	3,384	10,000	10,000
69 Web Hosting & Transaction Fees	2,140	1,600	1,600
70 Payroll Processing Fees	4,214	4,500	4,500
71 Telephone & Communication Networks	9,435	10,000	6,000
	31,036	39,100	35,100
OTHER EXPENSES			
72 Office Insurance	6,692	6,800	6,800
73 Credit Card Fees and Miscellaneous	1,424	2,500	2,500
74 DEM Related Expenses	6,375	10,000	10,000
75 Sponsorships	2,155	1,200	1,200
	16,646	20,500	20,500
FURNITURE & FIXTURES			
76 Leased Equipment, Maintenance & Repairs	12,516	15,000	15,000
77 Furniture & Equipment Purchases	4,417	4,000	4,000
78 Facilities Expense Including Rent	33,243	35,000	35,000
79	50,177	54,000	54,000
80 TOTAL ADMINISTRATIVE MINISTRIES	721,311	795,975	804,802
<b>81 TOTAL MINISTRIES</b>	<b>1,939,338</b>	<b>1,903,195</b>	<b>1,905,102</b>
<b>(12) TOTAL CONTRIBUTIONS &amp; SUPPORT (from above)</b>	<b>1,847,400</b>	<b>1,773,900</b>	<b>1,896,166</b>
82 INCOME ABOVE EXP.	(91,938)	(129,295)	(8,936)
83 Transfer from Undesignated Reserve Fund	91,938	129,295	8,936
84 NET INCOME OVER EXPENSES	0	0	0

\* Highlighted expenses & partnerships are based on a percentage of mission

\*\* Other income is reimbursement money from other GMS related ministries to offset budgeted expenses. A portion of total salaries (Lines 50-52)

\*\*\* Other Revenue consists of income from event registrations.