

Line # **Greater Milwaukee Synod**

	2023/2024	2024/2025	2025/2026
	Actual ELCA 45%	Amended Budget	Proposed Budget
1 SUMMARY OF SYNOD MINISTRIES			
2 CONTRIBUTIONS AND SUPPORT			
3 Congregational Contributions/Support *	1,601,674	1,550,000	1,550,000
4 Other Revenues ***			
5 Grants & Funding from ETS Campaign	66,666	66,666	66,666
6 Transfer from Designated Funds (lines 37)	-	1,638	0
7 DEM Grant - ELCA (for line 74)	10,000	10,000	10,000
8 Other Income **	61,553	70,040	72,641
9 Fees for Fiscal Services		1,500	1,500
10 Interest and Investment Income	27,024	10,000	10,000
11 Total Other Revenue	165,243	159,844	160,807
12 TOTAL CONTRIBUTIONS AND SUPPORT	1,766,917	1,709,844	1,710,807
13 ELCA Mission Support	720,832	651,000	620,000
15 Lutheran School of Theology	18,312	17,717	15,000
16 Wartburg Seminary	18,312	17,717	15,000
17 Wisconsin Council of Churches	9,613	9,300	8,000
19 Interfaith Conf. Of Greater Milwaukee	9,613	9,300	8,000
20 Native American Ministries	4,900	4,900	2,500
21 Hmong Ministry Conference	-	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	2,000
24 Lutheran Volunteer Corps	1,350		
25 Region V Office	2,957	2,950	2,950
26 Lutheran Planned Giving of WI	5,025	4,020	4,020
28 TOTAL PARTNERSHIPS	801,713	728,603	682,370
29 As a % of Congregational Contributions			
30 ELCA Mission Support	45.0%	42.0%	40.0%
31 Other Partnership Ministries	5.0%	5.0%	4.0%
32 Total	50.05%	47.01%	44.02%
33 SYNOD MINISTRIES			
34 Lutheran Campus Ministry	96,126	93,000	93,000
35 Committees' Programs and Mission	219		
36 Bishop's Discretionary Fund		1,500	1,500
37 Cross Generational-Programs (Designated Funds)		1,638	0
38 Congregational Assistance & Sabbatical Support		2,000	2,000
39 Candidacy Committee	1,675	7,000	5,000
40 Evangelism/New Mission Starts	945	5,000	5,000
41 Companion Synod Visits	1,063	4,000	4,000
42 Anti-Racism Training	10,167	8,000	8,000
43 Leadership Support Events	45	5,000	5,000
45 Reconciling in Christ	1,790	5,000	5,000
46 TOTAL SYNOD MINISTRIES	112,031	132,138	128,500
47 TOTAL PARTNERSHIPS & SYNOD MINISTRIES	913,744	860,741	810,870

	2023/2024	2024/2025	2025/2026
	Actual ELCA 45%	Proposed Budget	Proposed Budget
48 ADMINISTRATIVE MINISTRIES			
49 COMPENSATION & EMPLOYEE BENEFITS			
50 Salaries, Housing & Contract Service	525,676	537,149	583,264
51 Portico Services & Retirement	48,137	44,601	48,940
52 Medical & Dental Insurance	113,574	116,570	122,567
53 Educational Benefits for Staff	9,949	6,556	6,556
54 Workers' Compensation	4,847	3,605	3,605
55 Staff Books & Subscriptions	1,254	1,000	1,000
56 Staff Dues & Registrations	515	2,000	2,000
	703,951	711,482	767,932
57 TRAVEL, HOSPITALITY & MEETINGS			
58 Synod Staff	20,904	15,000	15,000
59 Synod Council	1,098	800	800
60 Committee Members	1,068	250	250
61 Hospitality & Entertainment	2,520	4,000	4,000
	25,590	20,050	20,050
62 OFFICE EXPENSES			
63 Postage	4,720	3,500	3,500
64 Office Supplies & Other	7,797	4,000	4,000
65 Software Expense	6,745	6,000	6,000
	19,262	13,500	13,500
66 PURCHASED SERVICES			
67 Auditing Fees	13,082	13,000	10,000
68 Legal Fees/Consulting Fees	7,545	16,000	10,000
69 Web Hosting & Transaction Fees / Job Posting	4,130	1,600	1,600
70 Payroll Processing Fees	1,908	4,500	4,500
71 Telephone & Communication Networks	8,603	6,000	6,000
	35,268	41,100	32,100
OTHER EXPENSES			
72 Office Insurance	7,279	6,800	6,800
73 Credit Card Fees and Miscellaneous	3,779	2,500	2,500
74 DEM Related Expenses		10,000	10,000
75 Sponsorships	3,118	1,200	1,200
	14,176	20,500	20,500
FURNITURE & FIXTURES			
76 Leased Equipment, Maintenance & Repairs	14,040	15,000	15,000
77 Furniture & Equipment Purchases	1,649	4,000	4,000
78 Facilities Expense Including Rent	33,342	35,000	35,000
79	49,031	54,000	54,000
80 TOTAL ADMINISTRATIVE MINISTRIES	847,279	860,632	908,082
81 TOTAL MINISTRIES	1,761,023	1,721,373	1,718,952
(12) TOTAL CONTRIBUTIONS & SUPPORT (from above)	1,766,917	1,709,844	1,710,807
82 INCOME ABOVE EXP.	5,894	(11,529)	(8,145)
83 Transfer from Undesignated Reserve Fund			
84 NET INCOME OVER EXPENSES	5,894	(11,529)	(8,145)

* Yellow highlighted expenses & partnerships are based on a percentage of mission support received by the GMS.

** 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.