

Line# **Greater Milwaukee Synod**

	2025/2026	2026/2027	2026/2027	2027/2028
	Actual	Approved Budget	Amended Budget	Budget
1				
2	CONTRIBUTIONS AND SUPPORT			
3	1,487,921	1,550,000	1,450,000	1,400,000
4	10,335	100,000	100,000	100,000
5	66,666			
6	7,500	10,000	9,500	9,500
7	54,225	66,950	27,000	28,000
8	26,731	15,000	15,000	15,000
9	165,457	191,950	151,500	152,500
10	1,653,378	1,741,950	1,601,500	1,552,500
11	595,168	620,000	580,000	560,000
12	14,399	15,000	14,000	14,000
13	14,399	15,000	14,000	14,000
14	7,680	8,000	7,500	7,500
15	7,680	8,000	7,500	7,500
16	2,500	2,500	2,500	2,500
17	4,900	4,900	4,500	4,500
18	2,000	2,000	2,000	2,000
19	3,406	3,406	3,406	3,406
20		4,020	4,000	4,000
21	652,132	682,826	639,406	619,406
	As a % of Congregational Contributions			
22	40.0%	40.0%	40.0%	40.0%
23	3.8%	4.1%	4.1%	4.2%
24	43.8%	44.1%	44.1%	44.2%
25	SYNOD MINISTRIES			
26	88,915	93,000	87,000	84,000
27				
28		1,500	1,500	1,500
29	2,000	2,000	2,000	2,000
30	3,948	5,000	5,000	5,000
31	5,000	5,000	5,000	5,000
32		4,000	4,000	4,000
33	2,419	8,000	8,000	8,000
34	1,214	5,000	5,000	5,000
35	4,191	5,000	5,000	5,000
36	107,686	128,500	122,500	119,500
37	759,818	811,326	761,906	738,906

	2024/2025	2026/2027	2026/2027	2027/2028
	Actual	Approved Budget	Amended Budget	Budget
38 ADMINISTRATIVE MINISTRIES				
39 COMPENSATION & EMPLOYEE BENEFITS				
40 Salaries, Housing & Contract Service **	530,483	575,260	540,473	556,687
41 Portico Services & Retirement **	44,514	48,285	45,000	49,733
42 Medical & Dental Insurance **	121,685	125,334	128,594	129,094
43 Workers' Compensation	4,972	4,635	4,600	4,774
44 Educational Benefits for Staff	2,336	6,556	6,556	6,556
45 Staff Books & Subscriptions	152	1,000	1,000	1,000
46 Staff Dues & Registrations	0	2,000	2,000	2,000
	704,142	763,071	728,223	749,845
47 TRAVEL, HOSPITALITY & MEETINGS				
48 Synod Staff & DEM	19,639	25,000	25,000	25,000
49 Synod Council	1,638	800	800	800
50 Committee Members		250	250	250
51 Hospitality & Entertainment	2,798	4,000	4,000	4,000
	24,075	30,050	30,050	30,050
52 OFFICE EXPENSES				
53 Postage	4,108	3,500	3,500	3,500
54 Office Supplies & Other	4,767	4,000	4,000	4,000
55 Software Expense	6,306	6,000	6,000	6,000
	15,182	13,500	13,500	13,500
56 PURCHASED SERVICES				
57 Auditing Fees	13,000	10,000	10,000	10,000
58 Legal Fees/Consulting Fees	6,684	10,000	10,000	10,000
59 Web Hosting & Transaction Fees / Job Posting	2,932	1,600	1,600	1,600
60 Payroll Processing Fees	2,837	4,500	4,500	4,500
61 Telephone & Communication Networks	8,475	6,000	6,000	6,000
	33,928	32,100	32,100	32,100
62 OTHER EXPENSES				
63 Office Insurance	26,123	23,550	25,000	25,000
64 Credit Card Fees and Miscellaneous	4,876	2,500	2,500	2,500
65 Sponsorships	2,111	1,200	1,200	1,200
	33,111	27,250	28,700	28,700
66 FURNITURE & FIXTURES				
67 Leased Equipment, Maintenance & Repairs	16,059	15,000	15,000	15,000
68 Furniture & Equipment Purchases	1,734	4,000	4,000	4,000
69 Facilities Expense Including Rent	47,845	45,654	42,720	44,002
	65,638	64,654	61,720	63,002
70 TOTAL ADMINISTRATIVE MINISTRIES	876,075	930,624	894,293	917,197
71 TOTAL MINISTRIES	1,635,893	1,741,950	1,656,199	1,656,103
(10) TOTAL CONTRIBUTIONS & SUPPORT (from above)	1,653,378	1,741,950	1,601,500	1,552,500
72 INCOME (DEFICIT)	17,485	(0)	(54,699)	(103,603)
73 Transfer from/to Reserve Fund	(17,485)			
74 NET INCOME (DEFICIT)	-	(0)	(54,699)	(103,603)

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

**Shared Staff Reimbursement are funds from other GMS related ministries to offset budgeted expenses. A portion of total salaries/benefits (Lines 40-43)