

## Central States Synod 2024 Synod Assembly

June 6-8, 2024

### Proposed budget for calendar year 2025, Fiscal Year Ending January 31, 2026

The proposed budget for the fiscal year ending on January 31, 2026, is shown in the attached detailed budget spreadsheet for your consideration. This is shown in the "Proposed" column for the year 2025 (FYE 1/31/2026). The attached narrative budget explains this proposed budget as well. This budget will be presented at the synod assembly for approval.

The budget presented is targeting congregational giving of \$1,200,000, which represents a decrease of \$50,000 from the budget for 2024. In this budget, our Total Support & Revenue will support our anticipated Total Expenses of \$1,291,575. This is a decrease of \$72,513 from the amount budgeted for 2024.

As mentioned in the previous section, we took several substantive actions in the budget for 2024 to position ourselves to support synod expenses in 2025 without additional major changes. With that in mind, there are just a few key changes from the 2024 budget that require explanation. These changes are:

- a) Reduced the anticipated congregation giving by \$50,000
- b) Decreased the amount for Reimbursement/Other Income by \$20,000 in anticipation of the elimination of the grant from Churchwide to support Campus Ministry
- c) Continued the 50% contribution rate for Churchwide ministries, but automatically reduced it due to the reduction of anticipated congregation support
- d) Reduced the amount for Synod Salaries & Benefits by freezing the salaries of the bishop and the bishop's assistant for one year and scaling back the compensation for the Director of Lay Ministry position. The other positions will receive a 3% increase
- e) Reduced the amount for support of Campus Ministry Salaries & Benefits to reflect the elimination of the grant from Churchwide

In closing, I would like to express my thanks to the members of the Mission Budget Team for their good work throughout the year. The team consists of the synod officers plus our bookkeeper, Barbara Beedle. It is an honor and privilege for me to serve the synod and I am blessed to be able to work with each of these good and faithful servants.

Respectfully submitted,



Scott Schulte,  
Treasurer

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**2025 Budget Worksheet**

	2025 FYE 1/31/2026 Proposed	2024 FYE 1/31/2025		2023 FYE 1/31/2024		
		Revised	Approved	Actual	Revised	Approved
<b>SUPPORT AND REVENUE</b>						
1 Congregations	1,200,000.00	1,250,000.00	1,450,000.00	1,339,009.52	1,450,000.00	1,550,000.00
2 Annual Appeal	18,400.00	18,400.00	15,000.00	30,053.18	15,000.00	15,000.00
3 Shared Mission	0.00	263.00	0.00	436.19	0.00	0.00
4 Interest	175.00	175.00	175.00	61.69	200.00	200.00
5 Temp. Restricted Funds Released	53,000.00	55,000.00	40,000.00	9,191.12	50,000.00	33,579.00
6 Reimbursement/Other Income	20,000.00	40,250.00	50,000.00	91,500.27	50,000.00	50,000.00
<b>Total Support &amp; Revenue</b>	1,291,575.00	1,364,088.00	1,555,175.00	1,470,251.97	1,565,200.00	1,648,779.00
<b>EXPENDITURES</b>						
7 <b>ELCA CHURCHWIDE MINISTRY</b>	600,000.00	625,000.00	725,000.00	669,504.76	725,000.00	775,000.00
<b>SYNOD MINISTRY</b>						
<b>A Agencies &amp; Institutions</b>						
8 Camp Tomah Shinga	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00
9 Hollis Center-Outdoor Ministry	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
10 Kansas Interfaith Action Coalition	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
11 Missouri Voices of Faith	0.00	0.00	2,500.00	1,250.00	625.00	2,500.00
<b>Total Agencies/Institutions</b>	12,500.00	12,500.00	20,000.00	18,750.00	18,125.00	20,000.00
<b>B Teams and Task Forces</b>						
29 Candidacy	2,000.00	3,000.00	5,000.00	1,284.70	5,000.00	7,000.00
31 Parish Ministry Associates	0.00	0.00	500.00	0.00	0.00	500.00
35 Leadership Training	0.00	0.00	0.00	0.00	0.00	5,000.00
39 Teams & TF Expenses (Shared)	530.00	1,500.00	1,000.00	0.00	1,000.00	1,000.00
<b>Total Teams and Task Forces</b>	2,530.00	4,500.00	6,500.00	1,284.70	6,000.00	13,500.00
<b>C Oversight &amp; Pastoral Care</b>						
41 Synod Salaries & Benefits	486,913.00	488,838.00	487,264.00	515,123.90	492,036.00	505,454.00
42 Campus Ministry Salaries & Ben	75,000.00	118,000.00	138,000.00	122,847.25	145,000.00	145,000.00
43 Fall Theological Conference	0.00	0.00	4,000.00	0.00	0.00	4,000.00
48 Travel (Synod Staff)	35,000.00	35,000.00	38,000.00	36,137.52	38,000.00	42,500.00
55 Call Process Ministries	0.00	0.00	0.00	0.00	0.00	1,000.00
59 Legal Fees (Discipline)	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Oversight/Pastoral Care</b>	596,913.00	641,838.00	667,264.00	674,108.67	675,036.00	697,954.00
<b>D ELCA Partnerships</b>						
61 Region IV	500.00	500.00	500.00	0.00	500.00	1,200.00
62 Bethany College	0.00	0.00	10,000.00	8,000.00	8,000.00	10,000.00
63 Seminaries (LSTC & Wartburg)	0.00	0.00	20,000.00	16,000.00	16,000.00	20,000.00
64 Planned Giving Partnership	0.00	0.00	22,625.00	11,312.50	11,312.00	22,625.00
<b>Total ELCA Partnerships</b>	500.00	500.00	53,125.00	35,312.50	35,812.00	53,825.00

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	2025 FYE 1/31/2026 Proposed	2024 FYE 1/31/2025		2023 FYE 1/31/2024		
		Revised	Approved	Actual	Revised	Approved
<b>E Office</b>						
65 Rent & Occupancy	26,400.00	26,400.00	24,000.00	24,000.00	24,000.00	24,000.00
67 Depreciation	2,000.00	2,000.00	4,000.00	474.84	4,000.00	4,000.00
68 Operations - Total	43,332.00	43,300.00	46,000.00	36,310.90	52,422.00	46,000.00
<b>Total Office</b>	71,732.00	71,700.00	74,000.00	60,785.74	80,422.00	74,000.00
<b>F Synod Council</b>						
70 Meetings	650.00	1,300.00	1,300.00	505.60	1,300.00	2,000.00
<b>Total Synod Council</b>	650.00	1,300.00	1,300.00	505.60	1,300.00	2,000.00
<b>G Conferences Support</b>						
71 Dean's Meetings	750.00	750.00	986.00	0.00	0.00	2,500.00
75 <b>Total Conferences Support</b>	750.00	750.00	986.00	0.00	0.00	2,500.00
<b>H Contingency</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>I Bishop Transition Set Aside</b>	6,000.00	6,000.00	7,000.00	10,000.00	10,000.00	10,000.00
<b>TOTAL SYNOD MINISTRY</b>	691,575.00	739,088.00	830,175.00	800,747.21	826,695.00	873,779.00
<b>TOTAL EXPENDITURES</b>	1,291,575.00	1,364,088.00	1,555,175.00	1,470,251.97	1,551,695.00	1,648,779.00
<b>NET REVENUE OVER OR (UNDER) EXPENSES</b>	0.00	0.00	0.00	0.00	13,505.00	0.00

## **2025 Narrative Budget**

Continuing with our practice of recent years, we are presenting this narrative budget as a supplement to the usual spreadsheet style budget also included in the assembly binder material. This approach helps relate the dollar figures in the budget to the synod's ministry plans for the coming year. Through this narrative budget, we hope to make it clear that each budgeted expense affects ministry and that each ministry helps to carry out the overall mission of the synod and the larger church.

Since we all walk together to carry out God's mission, let's walk through how we will spend our money in 2025!

### **We are Church Together (\$600,000)**

Half of all contributions received by the Central States Synod are shared with the Churchwide organization of the ELCA. This amount enables mission and ministry to happen beyond our borders (although some of these funds do indeed come back to us in terms of grants for new ministries and campus ministries.)

### **The Ministry Entrusted to the Synod. (\$15,030)**

Walking together does not always mean seeing exactly where the other person goes. Different interests and responsibilities exist even among those who walk together.

This area of the budget supports the work of Camp Tomah Shinga and Hollis Renewal Center. These ministries provide outdoor ministry space, so our kids and congregations have places to go for retreat and to get in touch with God's creation. **(\$10,000)**

We will support an advocacy agency in Kansas to work ecumenically to voice our concerns on matters important to all the corners of the synod. We will look to find a more effective partner in Missouri to act as our advocate. **(\$2,500)**

Do you enjoy having a pastor to lead you? That's due to the work of the Candidacy Committee, who has shepherded those interested in the ministry along the way. **(\$2,000)**

Various ministries that help develop giving and the stewardship of resources through teams and committees such as Lutherans Restoring Creation, the Stewardship Team, and the Companion Synod Team occasionally incur expenses to facilitate the work that they do. **(\$530)**

### **The Ministry of Oversight and Pastoral Care (\$596,913)**

When you walk together, you need someone to lean on from time to time.

The ministry of Oversight and Pastoral Care includes the salaries for Synod Staff, who work tirelessly to "be there" when called upon. They lend support and encouragement to congregations and to leaders, in all the "highs" and "lows" of life together. They sometimes take the brunt of anger and frustration as the powers and principalities of this present age cause friction in human community. These are leaders committed to "being there" in whatever the circumstances. **(\$486,913)**

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This area of the budget also supports the salaries of Campus Ministers, who greet new students at Campus ministry sites in both states. **(\$75,000)**

To enable the synod staff to be physically present with congregations and pastoral leaders this area includes travel expenses to support their work “on the road”. **(\$35,000)**

### **The Ministry of ELCA Partnership (\$500)**

A good walk sometimes calls for some specific guidance or expertise. No one goes off on a mountain hike without first investing in a good geographic contour map. It helps you plan the route, know about twists, turn and inclines, and can prepare you for the unexpected.

In the same way, our ELCA Partnership Ministries through Region IV help us anticipate and navigate through a changing landscape in the world. It’s not a large portion of the budget, but it’s an important one. Region IV helps give us a “bird’s eye” view of things changing and affecting a wider area of adjacent Synods, coordinating ministry.

### **The Ministry of Place and Property (\$71,732)**

“Foxes have holes and birds of the air have nests, but the Son of Man has no place to rest his head...” Jesus says, but then Jesus didn’t have to keep files to satisfy legal obligations and didn’t have a photocopier. There are some necessary things about administering a synod, and part of that is having a place to gather for meetings, to “hang one’s hat” when one is not out visiting congregations and leaders.

The Central States Synod offices are strategically located in Kansas City, right in the middle of our two-state footprint. In 2019, we decided to share office space with the local diocese of the Episcopal Church. They have been great partners with us and the space we have fulfills the needs of the staff and provides for good meeting space, when needed, for various teams and committees. You are encouraged to stop by and see your offices anytime. **(\$26,400)**

There are also the usual costs for running an office for any kind of an organization: a copier, paper, phone services, financial audits, and computers. All those things that the staff needs to conduct the “business” of the synod. **(\$45,332)**

### **The Ministry of Leadership and Outreach (\$7,400)**

As we walk together, we need to support those that lead us by helping them communicate and providing them with the tools that they need. The same is true for enabling our congregations to reach outward to those in need of hearing the good news. We also need to look ahead to ensure a smooth change of leadership.

There are funds for Synod Council Meetings, Conference and Deans’ gatherings, and a set aside for bishop transitions, so that we anticipate the turnover of staff in election years.

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### **How are these ministries funded?**

Our mission relies primarily on congregations forwarding a portion of their regular offerings to our synod office as undesignated Mission Support (some call this “regular benevolence to synod”). When these offerings increase or decrease from year to year, the work of the church is strengthened or weakened and this has an impact not only synodically, but nationally and globally. **(\$1,200,000)**

Individuals, families, and congregations may designate gifts for the Synod Assembly offering and in response to the Annual Appeals or other special project needs. **(\$18,400)**

We will once again use some of the surplus that we realized in 2020 to help support the work of the synod if we don’t receive the offerings or donations needed. **(\$53,000)**

In addition, the synod receives grants from the Churchwide organization for specific synod missions and reimbursements from a variety of agencies. **(\$20,000)**

**To support all of these ministries, as a synod we will spend a total of \$1,291,575 in 2025!**