



### Proposed 2024 and 2025 Budget

	2023	2024	2025
	Approved	Proposed	Proposed
<b>Estimated Revenue</b>			
Mission Support	\$3,150,000	\$3,050,000	\$3,100,000
Investment Income	\$41,000	\$50,000	\$50,000
Interest Income	\$500	\$500	\$500
Grant Income	\$100,000	\$120,000	\$120,000
Appropriated Reserves	\$100,000	\$100,000	\$100,000
2019 Surplus		\$50,000	\$50,000
Lefler Trust Transfer		\$30,000	\$30,000
Heilig Resource Center Transfer		\$5,000	\$5,000
PPP Loan Transfer		\$12,500	\$12,500
Building Sales		\$129,650	\$134,400
Participant Fees		\$20,000	\$20,000
Other Income	\$126,597	\$0	\$0
<b>Income Total</b>	<b>\$3,518,097</b>	<b>\$3,567,650</b>	<b>\$3,622,400</b>



### Proposed 2024 and 2025 Budget

	2023	2024	2025
	Approved	Proposed	Proposed
<b>Estimated Expenses</b>			
<b>Vital Congregations and Whole and Healthy Leaders</b>			
Coaching	\$7,000	\$5,000	\$5,000
Call Process	\$1,500	\$1,500	\$1,500
Campus Ministry	\$135,000	\$135,000	\$135,000
Candidacy (Rostered and Advanced Lay Ministries)	\$140,000	\$140,000	\$140,000
Conference Deans	\$10,000	\$10,000	\$10,000
Heilig Resource Center	\$4,800	\$4,800	\$4,800
Fall Convo	\$15,000	\$25,000	\$25,000
Racial Justice Network	\$2,500	\$2,500	\$2,500
All Races One Church	\$100,000	\$100,000	\$100,000
Holy Innovations	\$4,396	\$1,000	\$1,000
Children, Youth, and Family	\$5,000	\$10,000	\$10,000
Leadership and Discipleship	\$15,000	\$17,500	\$17,500
Boundary Training	\$1,000	\$1,000	\$1,000
Specialized Pastoral Care	\$2,000	\$2,000	\$2,000
Engage the Bible	\$2,500	\$2,500	\$2,500
Stewardship	\$20,000	\$8,000	\$8,000
Continuing Education and Spiritual Guidance and Renewal	\$7,000	\$7,000	\$7,000
Compensation and Benefits	\$881,250	\$915,000	\$937,500
Travel	\$35,775	\$33,750	\$37,500
Auto	\$7,950	\$7,950	\$7,950
Communications	\$3,750	\$3,750	\$3,750
Computer Expenses	\$19,313	\$24,750	\$27,000
Synod Council	\$7,500	\$11,250	\$11,250
Capital Replacement	\$6,000	\$6,000	\$6,000
Building Maintenance/Expenses	\$63,000	\$60,000	\$60,000
Office Expense	\$51,750	\$67,500	\$67,500
Misc	\$750	\$750	\$750
<b>Subtotal Vital Congregations and Healthy Leaders</b>	<b>\$1,549,734</b>	<b>\$1,603,500</b>	<b>\$1,632,000</b>



### Proposed 2024 and 2025 Budget

	2023	2024	2025
	Approved	Proposed	Proposed
<b>Collaboration</b>			
<b>Churchwide Ministries</b>			
ELCA Mission Support	\$1,102,500	\$1,067,500	\$1,085,000
Region 9	\$15,750	\$15,250	\$15,500
<b>Churchwide Ministries Sub-Total</b>	<b>\$1,118,250</b>	<b>\$1,082,750</b>	<b>\$1,100,500</b>
<b>Agencies and Institutions</b>			
Agape	\$80,000	\$80,000	\$80,000
Crumley Archives	\$10,000	\$10,000	\$10,000
Lutheran Family Services	\$40,000	\$40,000	\$40,000
Lenoir Rhyne University	\$25,000	\$25,000	\$25,000
Lutheran Services for the Aging	\$35,000	\$35,000	\$35,000
Lutheran Theological Southern Seminary	\$80,000	\$80,000	\$80,000
North Carolina Council of Churches	\$5,000	\$5,000	\$5,000
Novus Way	\$65,600	\$80,000	\$80,000
Twin Lakes	0	0	0
Compensation and Benefits	\$176,250	\$183,000	\$187,500
Travel	\$7,155	\$6,750	\$7,500
Auto	\$1,590	\$1,590	\$1,590
Communications	\$750	\$750	\$750
Computer Expenses	\$3,863	\$4,950	\$5,400
Synod Council	\$1,500	\$2,250	\$2,250
Capital Replacement	\$1,200	\$1,200	\$1,200
Building Maintenance/Expenses	\$12,600	\$12,000	\$12,000
Office Expense	\$10,350	\$13,500	\$13,500
Misc	\$150	\$150	\$150
<b>Agencies and Institutions Sub-Total</b>	<b>\$556,008</b>	<b>\$581,140</b>	<b>\$586,840</b>
<b>Collaboration Sub-Total</b>	<b>\$1,674,258</b>	<b>\$1,663,890</b>	<b>\$1,687,340</b>



### Proposed 2024 and 2025 Budget

	2023	2024	2025
	Approved	Proposed	Proposed
<b>Prophetic Voice</b>			
Ecumenical	\$2,500	\$1,000	\$1,500
Global Mission	\$2,500	\$1,500	\$1,500
Multicultural and African Descent Strategy	\$2,500	\$2,500	\$2,500
New Starts and Redevelopments	\$140,000	\$140,000	\$140,000
Social Justice and Advocacy	\$3,000	\$4,500	\$3,000
Compensation and Benefits	\$117,500	\$122,000	\$125,000
Travel	\$4,770	\$4,500	\$5,000
Auto	\$1,060	\$1,060	\$1,060
Communications	\$500	\$500	\$500
Computer Expenses	\$2,575	\$3,300	\$3,600
Synod Council	\$1,000	\$1,500	\$1,500
Capital Replacement	\$800	\$800	\$800
Building Maintenance/Expenses	\$8,400	\$8,000	\$8,000
Office Expense	\$6,900	\$9,000	\$9,000
Misc	\$100	\$100	\$100
<b>Subtotal Prophetic Voice</b>	<b>\$294,105</b>	<b>\$300,260</b>	<b>\$303,060</b>
<b>Total</b>	<b>\$3,518,097</b>	<b>\$3,567,650</b>	<b>\$3,622,400</b>
	\$0	\$0	\$0