



2024 and 2025 Synod Ministry Budget Profile—Proposed

I. Revenue

- Mission Support Monies received from congregations and individuals specified as mission support.
- Investment Income These are funds that distributed to the synod from the NC Synod Foundation for monies we have invested.
- Interest Income Bank interest received on certain synod accounts.
- Grant Income Each year we anticipate receiving a certain amount of grant income. These grants may come from the synod foundation or other sources.
- Appropriated Reserves These funds allow the synod to offset the budget by up to \$100,000 if the synod's expenses run behind at year's end when looking at revenue and expenses. These funds are not used in a year where the synod office spends less than it brings in.
- 2019 Surplus These are funds from the 2019 revenue over expenses that had not been used so they are being moved into the 2024-25 budgets.
- Lefler Trust Transfer This is a trust in which the synod receives funds annually to be distributed based on the terms of the trust.
- Heilig Fund Transfer This money comes from the Synod Foundation and is used to purchase relevant resources for the resource center.
- PPP Loan Transfer Though we expended our PPP loan, we moved some funds to a time that we would need them. We are not putting those funds into the 2024-25 budget.
- Building Sales We have received some property from the closure of congregations. The sale of those properties is where these funds come from
- Participant Fees These are fees for things like Advanced Lay Ministry retreats and Fall Convocation.

II. General Expenses Found in Each Category

The following line items are found in each category of the budget. They are shared among the priorities of our vision and are represented below as 75% to Vital Congregations & Healthy Leaders, 15% to Collaboration, and 10% to Prophetic Voice.

- Compensation and Benefits Provides salary, housing, retirement contributions, and insurance for the bishop, the bishop's staff, program, and support staff.
- Travel Provides funds to pay the travel costs of the bishop and staff in the conduct of their responsibilities incurred in providing pastoral care, services to vacant congregations, program assistance to congregations and other services.
- Auto Provides funds to maintain safe, reliable vehicles for bishop and staff travel. Covers maintenance and insurance for four synod-owned vehicles.
- Communications The communications team offers communication technology and current topical information to synod congregations and their leaders.
- Computer Expenses Provides computer systems, network maintenance, hardware, and software upgrades.
- Synod Council Provides for travel, meals, and lodging for the members of Synod Council and NC Synod staff to attend three meetings during the year.
- Capital Replacement These funds are set aside and accumulate over time to cover large expenses due to aging, wear, and obsolescence.

- Building Maintenance/Expenses Provides for maintenance of the synod office (utilities, cleaning, yard work, supplies, furnishings, repairs and service, insurance).
- Office Expense Provides telephone service, office supplies, service contracts on machines, purchase of new equipment, mailings, and for the audit of the treasurer's books.
- Miscellaneous Provides for unforeseen events and expenses.

III. Vital Congregations and Whole & Healthy Leaders

- Coaching New to the budget in 2020, these funds will provide a leadership coach for rostered ministers in the synod in transition to a new call. This will all for 10 sessions of coaching in the first year of the new call. Additionally, funds will cover training for current and new coaches.
- Call Process Provides for the training of congregational call committees, materials, and training call process trainers.
- Campus Ministry Supports the work of 14 campus ministries throughout North Carolina including leadership and program costs.
- Candidacy (Rostered and Advanced Lay Ministries) Provides for shepherding candidates aspiring to professional ministry by funding career testing/evaluation, annual candidates' retreat, endorsement panel visits, and financial aid to N.C. students for support of their theological education. Students get \$4000 per academic year. Advanced lay ministries currently include the lay preaching program and Synod Authorized Ministry program. Those programs are centered around retreats and gatherings to train lay persons to serve congregations across the synod.
- Conference Deans Provides for expenses of the conference deans when they gather at the synod office and expenses associated with their annual retreat.
- Heilig Resource Center (HRC) Expenses include library supplies, audio/visual equipment, postage for shipping, and periodical subscriptions, along with new resource purchases.
- Fall Convocation Provides for the annual gathering at Lutheridge for both rostered and lay leadership in the NC Synod including costs of presenters, educators, synod staff, and facilities.
- Racial Justice Network These funds are used to support the Racial Justice Network. They will be used to help members of the network learn and grow through events, posts, and articles.
- All Races One Church Our vision of vital congregations led us to an understanding that some congregations don't have the same opportunities to be as vital as others. Due to this, the synod commits these monies annually to go directly to communities of color in the synod in order for us to live into our vision of all of our congregations having the opportunity to be vital.
- Holy Innovations In a fast-changing landscape, these funds allow for new ideas fostering creativity and innovation.
- Children, Youth, and Family These funds will allow us to have support for youth and children programs like LYO, YouthQuake, Lent Kits, and help us have funds to support our children and youth ministers. This does not pay for the people who are serving in those roles as that is part of the compensation line above.
- Leadership and Discipleship These funds provide resources for rostered ministers, including trainings, retreats, and continuing education events. Additionally, this line-item provides continuing education scholarships for rostered ministers.
- Boundary Training Provides boundary training for rostered and lay leaders serving in congregations. All rostered ministers are required to receive boundary training once every three years. This also provides for counseling in cases of misconduct where counseling is deemed helpful.

- Specialized Pastoral Care Provides funds to assist pastors in ministries of specialized pastoral care so they may grow a network of mutual support and learning.
- Engage the Bible Funds the work of this team including summer reading programs and the Tell It! Video contest with the Lutheran Youth Organization.
- Stewardship Covers funds for the synod to participate in Stewardship for All Seasons and provides scholarships for congregations to participate.
- Continuing Education and Spiritual Guidance and Renewal Provides funds for continuing education for synod office employees.

IV. Collaboration

- ELCA Mission Support Gifts shared with the ELCA churchwide expression make possible growth in evangelical outreach especially as we partner in mission starts. A public church that witnesses boldly to God's love for all that God has created; this support deepens and extends our global, ecumenical, and interfaith relationships for the sake of God's mission and it assists this church in bringing forth and supporting faithful, wise, and courageous leaders whose vocations serve God's mission. Our current giving to the ELCA is 35 % of Mission Support.
- ELCA Region 9 Half of 1% of Mission Support goes towards the work we do together as Region 9 particularly in leadership development and formation. The synods of Region 9 are: Caribbean, Florida-Bahamas, Southeastern, South Carolina, Virginia, and North Carolina.
- Agape+Kure Beach Ministries serves congregations and individuals as a powerful partner in faith formation in two unique places apart for rest, renewal and spiritual growth through summer, retreat, and environmental education programs.
- Crumley Archives Enables membership in the Crumley (Region 9) Archives where many of the synod's historical records are stored and professionally restored.
- Lenoir-Rhyne University Located in Hickory, LRU is a dynamic community of learning providing programs of undergraduate, graduate, and continuing study.
- Lutheran Family Services Every year, LFS works to bring healing and wholeness to thousands of children, adults, families, and communities through accredited human service programs. LFS is part of Lutheran Services Carolinas but is separately incorporated and funds are given to both distinct parts of the LSC mission.
- Lutheran Services for the Aging LSA serves from Arden to Wilmington through its health care, residential, and home and community-based services, which include nursing homes, assisted living residences, retirement communities, low-income housing, adult day care, and geriatric care management, as well as information and referral services. Again, LFS is part of Lutheran Services Carolinas, but is separately incorporated and funds are given to both distinct parts of the LSC mission.
- Lutheran Theological Southern Seminary The seminary is a professional school of theology which prepares leaders in ministry for service in this church.
- North Carolina Council of Churches Provides support for the council, enabling its twenty-five member judicatories and eight member congregations to work together on issues of Christian unity, social justice, compassion, and peace.
- Novus Way It is the mission of Novus Way Ministries to provide programs, opportunities, and places apart where all people can experience a Christ-centered community, be transformed through relationships with God and God's creation, and be equipped for ministry at their four sites.

- Twin Lakes This retirement community, located in Burlington, provides services including skilled and intermediate nursing home care, independent living apartments and villas, day care for elderly, and in-home homemaker services. Twin Lakes asks for no budgeted funds, but to remain a stated partner of the NC Synod.

V. Prophetic Voice

- Ecumenical Provides for the committee to meet, engage in dialogue, programming, and leadership as we pursue deeper relationships with ecumenical and interfaith partners.
- Global Mission Promotes the Companion Synod Program of the ELCA, specifically the collaboration between the North Carolina Synod and the Lutheran Church of Papua New Guinea-Yabim District and La Iglesia Luterana Costarricense (The Costa Rican Lutheran Church).
- Multicultural and African Descent Strategy Provides for program development, workshops, and outside resources to promote inclusiveness and diversity throughout the synod.
- New Starts and Redevelopments Provides for the continued planting of new Lutheran communities in North Carolina. Additionally, funds support redevelopment congregations and vitality efforts throughout the state.
- Social Justice and Advocacy Provides programmatic funds and support for events like advocacy days.