

Proposed NC Synod Budgets for 2026 & 2027

	<u>2025 Approved</u>	<u>2026 Proposed</u>	<u>2027 Proposed</u>
ESTIMATED REVENUE			
Mission Support	\$3,100,000	\$3,000,000	\$3,000,000
Investment Income (fm Foundation)	\$50,000	\$50,000	\$50,000
Interest Income	\$500	\$5,000	\$3,000
Grant Income (fm MP-VC)	\$120,000	\$120,000	\$150,000
Grant Administration Income (fm Lilly+)		\$30,000	\$30,000
Appropriated Reserves	\$100,000	\$116,000	\$118,000
2019 Surplus (ends 2025)	\$50,000	\$0	\$0
Lefler Trust Transfer	\$30,000	\$30,000	\$30,000
Heilig Resource Center Transfer	\$5,000	\$5,000	\$5,000
PPP Loan Transfer (ends 2026)	\$12,500	\$2,000	\$0
Designated Fund Transfer	\$134,400	\$100,000	\$100,000
Fall Convo Participant Fees	\$20,000	\$27,000	\$27,000
Synod Gathering/Assembly Participant Fees	\$0	\$50,000	\$135,000
LYO Participant Fees	\$0	\$60,000	\$60,000
Transfer from Restricted Accts*	\$0	\$14,300	\$14,300
Other Income	\$0	\$0	\$0
Income Total	\$3,622,400	\$3,609,300	\$3,722,300
I. CHURCHWIDE MINISTRY			
ELCA	\$1,085,000	\$1,050,000	\$1,050,000
Region 9	\$15,500	\$15,500	\$15,500
Crumley Archives	\$10,000	\$11,000	\$11,000
Churchwide Ministry Sub-total	\$1,110,500	\$1,076,500	\$1,076,500
II. AGENCIES & INSTITUTIONS			
Agape	\$80,000	\$80,000	\$80,000
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	\$80,000	\$80,000	\$80,000
Twin Lakes	\$0	\$0	\$0
Agencies and Institutions Sub-total	\$345,000	\$345,000	\$345,000
III. Vital Congregations and Whole and Healthy Leaders			
Coaching*	\$5,000	\$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	\$120,000	\$120,000
Conference Deans	\$10,000	\$10,000	\$10,000
Heilig Resource Center*	\$4,800	\$4,800	\$4,800
Synod Assembly	\$0	\$5,000	\$130,000
Synod Gathering	\$0	\$45,000	\$5,000
LYO	\$0	\$60,000	\$60,000
Fall Convo	\$25,000	\$32,000	\$32,000
Racial Justice Network	\$2,500	\$0	\$0
All Races One Church	\$100,000	\$100,000	\$100,000

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Holy Innovations	\$1,000	\$0	\$0
Children, Youth, and Family	\$10,000	\$10,000	\$10,000
Leadership and Discipleship	\$17,500	\$15,000	\$15,000
Boundaries/Safe Gatherings	\$1,000	\$1,000	\$1,000
Specialized Pastoral Care	\$2,000	\$3,500	\$3,500
Engage the Bible	\$2,500	\$1,000	\$1,000
Stewardship for All Seasons	\$8,000	\$8,000	\$8,000
Continuing Education and Spiritual Guidance and Renewal	\$7,000	\$7,000	\$7,000
Congregational Life Sub-total	\$472,800	\$563,800	\$648,800
IV. Prophetic Voice			
Ecumenical	\$1,500	\$1,000	\$1,000
Global Mission	\$1,500	\$1,500	\$1,500
Multicultural and African Descent Strategy	\$2,500	\$2,500	\$2,500
New Starts and Redevelopments	\$140,000	\$130,000	\$130,000
Social Justice and Advocacy*	\$3,000	\$3,000	\$3,000
Prophetic Voice Sub-total	\$148,500	\$138,000	\$138,000
V. ADMINISTRATIVE			
Compensation and Benefits	\$1,250,000	\$1,170,000	\$1,200,000
Travel	\$50,000	\$50,000	\$48,000
Auto	\$10,600	\$10,000	\$10,000
Communications	\$5,000	\$5,000	\$5,000
Computer Exp. (Hardware, Software, Website, Subscripts. etc.)	\$36,000	\$50,000	\$50,000
Synod Council	\$15,000	\$13,000	\$13,000
Capital Replacement	\$8,000	\$8,000	\$8,000
Building Maintenance/Expenses	\$80,000	\$85,000	\$85,000
Contractual Agreements (Legal fees, audit, etc.)	\$0	\$29,000	\$29,000
Office Expense	\$90,000	\$56,000	\$56,000
Hospitality	\$0	\$5,000	\$5,000
Staff Development	\$0	\$5,000	\$5,000
Misc	\$1,000	\$0	\$0
Administrative Sub-total	\$1,545,600	\$1,486,000	\$1,514,000
* Expenses will be paid from Designated Funds.			
TOTAL EXPENSES	\$3,622,400	\$3,609,300	\$3,722,300
NET REVENUE / (EXPENSE)		\$0	\$0