

Proposed Budget 2022 and 2023

Revised 5/4/21

	2021	2022	2023
	Updated	Proposed	Proposed
Estimated Revenue	approved		
Mission Support	\$3,050,000	\$3,100,000	\$3,150,000
Investment Income	\$40,000	\$500	\$500
Interest Income	\$1,000	\$41,000	\$41,000
Grant Income	\$100,000	\$100,000	\$100,000
Appropriated Reserves	\$180,000	\$100,000	\$100,000
Other Income	\$500	\$126,596	\$126,596
<b>Income Total</b>	<b>\$3,371,500</b>	<b>\$3,468,096</b>	<b>\$3,518,096</b>
	2021	2022	2023
	Updated	Proposed	Proposed
<b>Estimated Expenses</b>	approved		
<b>Vital Congregations and Whole and Healthy Leaders</b>			
Coaching	\$9,659	\$7,000	\$7,000
Call Process	\$1,500	\$1,500	\$1,500
Campus Ministry	\$135,000	\$135,000	\$135,000
Candidacy	\$150,000	\$140,000	\$140,000
Conference Deans	\$15,000	\$10,000	\$10,000
Heilig Resource Center	\$1,200	\$4,800	\$4,800
Fall Convo	\$15,000	\$15,000	\$15,000
Racial Justice Network	\$15,000	\$2,500	\$2,500
All Races One Church	0	\$100,000	\$100,000
Holy Innovations	\$7,500	\$5,000	\$4,396
Leadership and Discipleship Multi Generational	\$24,500	\$20,000	\$20,000
Boundary Training	\$3,000	\$1,000	\$1,000
Specialized Pastoral Care	\$3,500	\$2,000	\$2,000
Engage the Bible	\$5,000	\$2,500	\$2,500
Stewardship	\$12,000	\$20,000	\$20,000
Continuing Education and Spiritual Guidance and Renewal	\$10,000	\$7,000	\$7,000
Compensation and Benefits	\$838,231	\$858,750	\$881,250
Travel	\$33,713	\$34,725	\$35,775
Auto	\$7,500	\$7,725	\$7,950
Communications	\$3,750	\$3,750	\$3,750
Computer Expenses	\$18,000	\$18,750	\$19,313
Synod Council	\$9,900	\$10,197	\$7,500
Capital Replacement	\$6,000	\$6,000	\$6,000
Building Maintenance/Expenses	\$60,000	\$61,500	\$63,000
Office Expense	\$48,750	\$50,250	\$51,750
Misc	\$750	\$750	\$750
<b>Subtotal Vital Congregations and Healthy Leaders</b>	<b>\$1,434,453</b>	<b>\$1,525,697</b>	<b>\$1,549,734</b>

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	2021	2022	2023
	Updated	Proposed	Proposed
<b>Collaboration</b>	approved		
<b>Churchwide Ministries</b>			
ELCA Mission Support	\$1,067,500	\$1,085,000	\$1,102,500
Region 9	\$15,250	\$15,500	\$15,750
<b>Churchwide Ministries Sub-Total</b>	<b>\$1,082,750</b>	<b>\$1,100,500</b>	<b>\$1,118,250</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	\$65,600	\$65,600
Twin Lakes	\$0	\$0	\$0
Compensation and Benefits	\$167,646	\$171,750	\$176,250
Travel	\$6,743	\$6,945	\$7,155
Auto	\$1,500	\$1,545	\$1,590
Communications	\$750	\$750	\$750
Computer Expenses	\$3,600	\$3,750	\$3,863
Synod Council	\$1,980	\$2,039	\$1,500
Capital Replacement	\$1,200	\$1,200	\$1,200
Building Maintenance/Expenses	\$12,000	\$12,300	\$12,600
Office Expense	\$9,750	\$10,050	\$10,350
Misc	\$150	\$150	\$150
<b>Agencies and Institutions Sub-Total</b>	<b>\$545,919</b>	<b>\$551,079</b>	<b>\$556,008</b>
<b>Collaboration Sub-Total</b>	<b>\$1,628,669</b>	<b>\$1,651,579</b>	<b>\$1,674,258</b>
<b>Prophetic voice</b>			
Ecumenical	\$5,000	\$2,500	\$2,500
Global Mission	\$5,000	\$2,500	\$2,500
Multicultural and African Descent Strategy	\$4,000	\$2,500	\$2,500
New Starts and Redevelopments	\$150,000	\$140,000	\$140,000
Social Justice and Advocacy	\$7,500	\$3,000	\$3,000
Compensation and Benefits	\$111,764	\$114,500	\$117,500
Travel	\$4,494	\$4,630	\$4,770
Auto	\$1,000	\$1,030	\$1,060
Communications	\$500	\$500	\$500
Computer Expenses	\$2,400	\$2,500	\$2,575
Synod Council	\$1,320	\$1,360	\$1,000
Capital Replacement	\$800	\$800	\$800
Building Maintenance/Expenses	\$8,000	\$8,200	\$8,400
Office Expense	\$6,500	\$6,700	\$6,900
Misc	\$100	\$100	\$100
<b>Subtotal Prophetic Voice</b>	<b>\$308,378</b>	<b>\$290,820</b>	<b>\$294,105</b>
<b>Total</b>	<b>\$3,371,500</b>	<b>\$3,468,096</b>	<b>\$3,518,096</b>