

Approved NC Synod Budgets for 2026 & 2027

| | <u>2025</u> <u>Approved</u> | <u>2026</u> <u>Proposed</u> | <u>2027</u> <u>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 |

| | 2025 | 2026 | 2027 |
|---|--------------------|--------------------|--------------------|
| | Approved | Proposed | Proposed |
| 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 |