

## Proposed 2022 Ministry Funding Plan ELCA – Southeastern Synod

### Background for the Proposal

The process for formulating the proposed 2022 Ministry Funding Plan<sup>1</sup> began almost a year ago, as committees, task forces, agencies, and synod staff began assessing their needs for funding next year. These groups submitted proposals during the Fall. At its September 2020 meeting, the Southeastern Synod Council approved guidelines and priorities for the Synod's Budget and Finance Committee to use when it met in December 2020 to formulate the new proposed Ministry Funding Plan.

At its January 2021 meeting, the Synod Council approved the ministry funding plan proposal and is recommending its approval by this Assembly. The proposed plan builds on the 2021 plan that is now in effect and assumes a modest increase in mission support giving. The specific line-by-line proposal for Fiscal Year 2022 is contained on pages E-5 through E-6 of this section.

### Projected Sources of Funding in 2022

As shown in Chart 1 (page E-3), the source for most of the funding estimated for 2022 is undesignated mission support contributions from congregations. The mission support needed to fully fund Level 1 expenditures is \$2,229,000. That is a 1 percent increase over the mission support assumption for 2021, but 5.6 percent more than the actual mission support contributions received during 2020. An additional \$251,000 of mission support giving will be needed to fully fund items in the Level 2 portion of the proposed ministry funding plan.

The mission support target of \$2,229,000 is 96 percent of the total projected Level 1 funding. The next largest proposed funding source is Synod Assembly registration fees, which are estimated to be \$82,500. This amount is the same as the amount budgeted for this year, but greater than the \$81,738 received in fees for the 2019 assembly. The other income sources that complete the proposed funding include interest earnings, grants from the ELCA churchwide organization, and transfers from the Synod's Luther-Zion Fund.

### Proposed Expenditures for 2022

The 2022 line-by-line plan (pages E-5 through E-6) allocates all proposed expenditures into two categories, labeled as "Level 1" and "Level 2." Spending throughout 2022 will be based on the Level 1 amounts, with Level 2 portions allocated only at year-end *if* sufficient funding exists at that time. It is important to note that ministries with significant amounts of funding to be

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<sup>1</sup> Technically, the proposal applies to the 2022-2023 fiscal year, which begins on February 1, 2022 and ends on January 31, 2023. To simplify this summary, the period is referred to as "2022."

provided in Level 2 are less likely to be fully funded than those whose support is primarily in the Level 1 part of the plan.

As depicted in Chart 2 (page E-4) total Level 1 spending of \$2,267,358 is proposed for 2022. Of this total, 43 percent (\$958,435) will be provided as this Synod’s support of ELCA churchwide ministries.

In setting the Synod’s proposed expenditures, the Budget and Finance Committee and Synod Council constrained the expenses to what they estimated would be affordable, based primarily on mission support contributions from congregations. The total proposed expenditures during 2022 are summarized as follows:

Synod staff salaries (includes salaries & housing allowances)	\$523,598
Synod staff benefits	\$225,493
Grants to institutions	\$85,600
Planting congregations	\$66,868
Synod office & operations	\$169,080
Staff & DEM travel	\$90,000
Committees & task forces	\$26,495
Governance (Synod Council & Synod Assembly)	\$99,500
Other	\$22,289
<b>Subtotal for Synod Ministries</b>	<b>\$1,308,923</b>
ELCA Mission Support	\$958,435
<b>Total Level 1 Expenditures for 2022</b>	<b>\$2,267,358</b>

### Synod Staffing

The proposed salary increase included in the recommended funding plan is four percent (\$20,138) over 2021.

### Agencies and Institutions

A modest increase (\$2,500) in funding for agencies and institutions is recommended for 2022. The organizations supported by the Southeastern Synod for most of its history included seminaries, campus ministries, camps, colleges, and several social ministry organizations. Many congregations and individuals continue to support these organizations through designated gifts.

### Committees and Task Forces

Ministries conducted in 2022 by Synod committees and task forces will receive slightly less than in 2021.

## Synod Office

The Synod office is now located in renovated space at St. John's Lutheran Church on Ponce de Leon Avenue in Atlanta. The renovation was partially funded through the *Living Lutheran Legacy* endeavor, whose contributions included numerous individuals and congregations throughout the Synod. The balance of the funding was provided by a mortgage issued to the St. John's congregation, with mortgage payments to be funded from the Synod's monthly rent. The proposed 2022 Ministry Funding Plan includes a nine percent increase from the amount budgeted in 2021 for Synod office rent and operations.

## Conclusion

The Budget and Finance Committee will continue to work with the Synod Council to effectively and efficiently use the offerings and gifts received from congregations and individual givers.

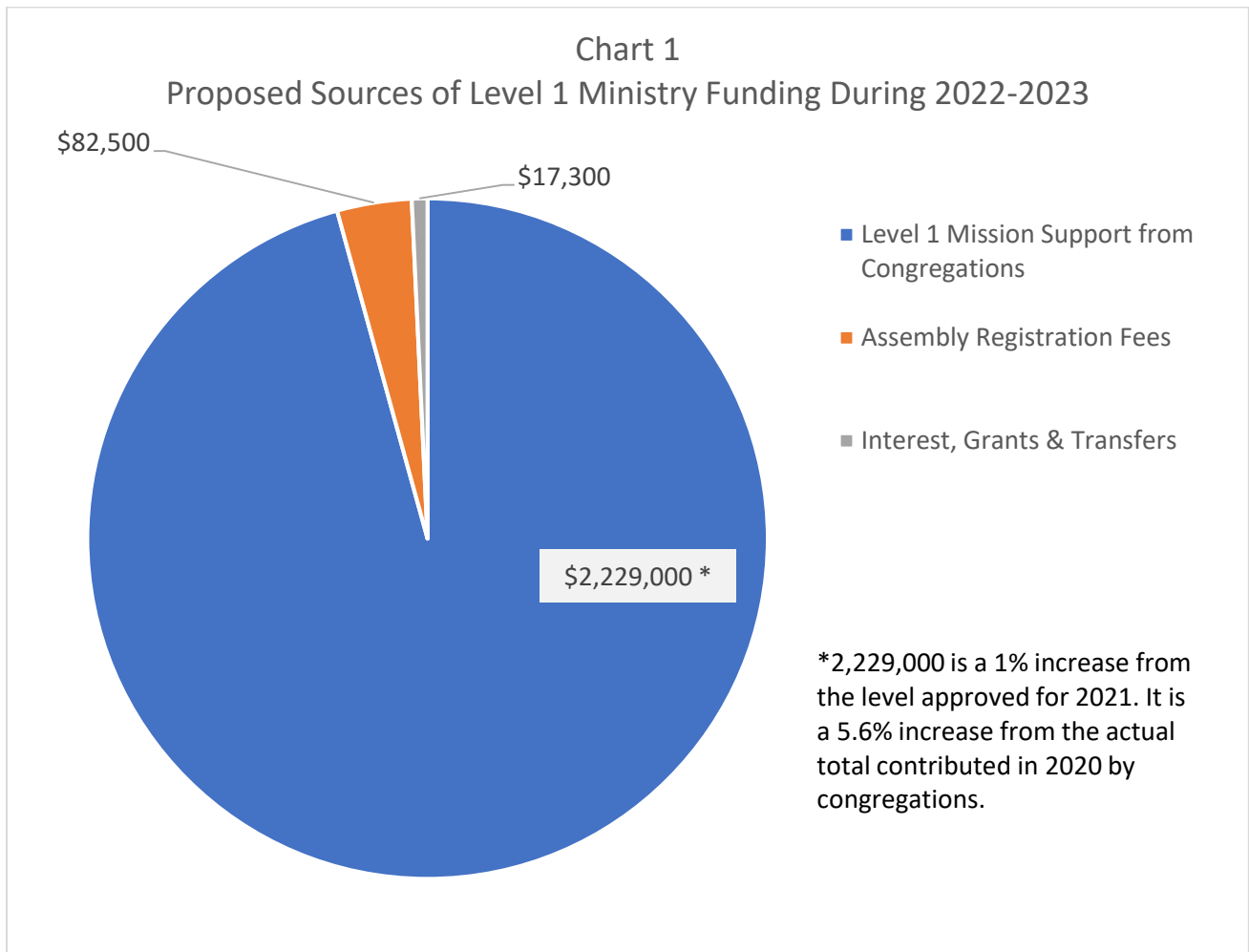
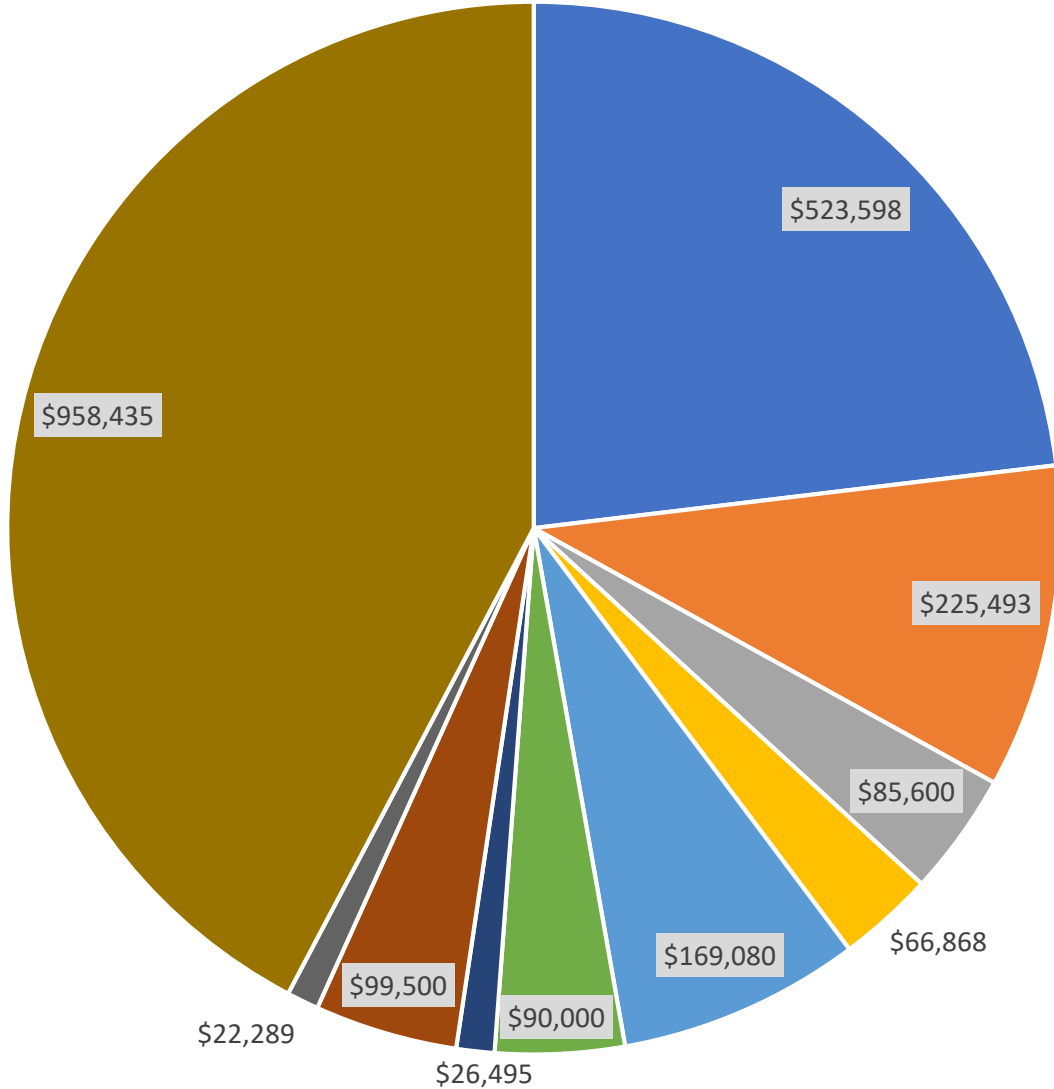


Chart 2  
 Proposed Level 1 Ministry Expenditures During 2022  
 (Total = \$2,267,358)



- Synod staff salaries (includes salaries & housing allowances)
- Synod staff benefits
- Grants to institutions
- Planting congregations
- Synod office & operations
- Staff & DEM travel
- Committees & task forces
- Governance (Synod Council & Synod Assembly)
- Other
- ELCA Mission Support

Ministry Item	2020-21 Actual Results	Approved 2021-2022 Level 1 Ministry Funding Plan	2022-23 Recommended Ministry Funding Plan	
			Level 1	Level 2
<b>I. Funding Sources</b>				
Mission Support Contributions	2,040,241	2,206,850	2,228,919	234,579
Interest Earnings	612	2,000	2,000	
Assembly Registration Fees	121	82,500	82,500	
ELCA Grants	10,000	10,000	10,000	
Transfer from Luther-Zion Fund	5,300	5,300	5,300	
Other Income	51,263			
<b>Total Receipts</b>	2,107,537	2,306,650	2,328,719	234,579

<b>II. Uses of Funds</b>				
<b>A. ELCA Mission Support</b>	972,261	948,946	958,435	117,290
<b>B. Planting New Congregations Fund</b>	58,336	66,206	66,868	7,037
<b>C. Region 9 Support</b>	9,723	11,034	22,289	1,173
<b>Subtotal</b>	1,040,320	1,026,186	1,047,592	125,500

<b>D. Grants to Institutions and Agencies</b>				
Luth. Theo. Southern Seminary	40,000	40,000	40,000	50,000
Luth. Theo. Center-Atlanta	3,500	3,500	3,500	500
NovusWay (Lutheridge/Lutherock /Lutheranch)	5,600	5,600	5,600	10,000
Inspiritus (formerly Lutheran Services of GA & Lutheran Services in TN)	2,000	2,000	2,000	5,000
Campus Ministry Programs:				
Georgia Tech Campus Ministry	11,200	11,200	34,500	58,000
Atlanta Univ. Campus Ministry	6,040	6,040		
U. of Georgia Campus Ministry	2,910	3,160		
Tyson House Campus Ministry	8,500	8,600		
Other Campus Ministry Programs	2,350	3,000		
<b>Subtotal</b>	82,100	83,100	85,600	123,500

<b>E. Committees, Task Forces &amp; Ecumenical Groups</b>				
Ecumenical Relationships	0	300	5,300	
Committee/TF Operating Expenses	9,024	26,495	21,195	
<b>Subtotal</b>	9,024	26,795	26,495	

<b>F. Synod Operating Expenses</b>				
Synod Office	90,022	92,000	100,330	
Staff/Deans/Officers Travel & Expenses	43,934	90,000	90,000	

Ministry Item	2020-21 Actual Results	Approved 2021-2022 Level 1 Ministry Funding Plan	2022-23 Recommended Ministry Funding Plan	
			Level 1	Level 2
Synod Archives	7,545	8,000	8,500	
Accounting Services	21,652	29,400	29,400	
Audit & Legal	11,299	11,650	11,650	
Salaries & Housing	490,452	503,460	523,598	
Staff Benefits	200,473	216,820	225,493	
Overtime Salary & FICA	105	5,000	5,000	
Communications	16,693	12,000	12,000	
Information Technology Reserve	1,200	1,200	1,200	
Bishop Transition Reserve	0	2,500	0	0
Contingencies	856	1,000	1,000	2,000
<b>Subtotal</b>	884,231	973,030	1,008,171	2,000

<b>G. Governance</b>				
Synod Council	170	13,000	13,000	
Assembly Committee	78	4,000	4,000	
Assembly Program	500	82,500	82,500	
<b>Subtotal</b>	748	99,500	99,500	

<b>TOTAL DISBURSEMENTS</b>	2,016,423	2,208,611	2,267,358	251,000
<b>NET GAIN/(LOSS)</b>	91,114	98,039	61,361	(16,421)