

MINNEAPOLIS AREA SYNOD BUDGET CONVERSATION



Minneapolis
Area Synod

EVANGELICAL LUTHERAN CHURCH IN AMERICA

AGENDA

Opening Prayer and Comments

Mission Support Receipts Budget

Mission Support Provided to ELCA

Narrative Spending Plan

Income Statement

MISSION SUPPORT RECEIPTS

Fiscal Year		Annual Receipts	Percent of Prior Year
FY 2026 (2/1/26 to 1/31/27)	Budgeted	\$2,562,335	98.0%
FY 2025 (2/1/25 to 1/31/26)	Preliminary	\$2,617,448	98.0%
FY 2024 (2/1/24 to 1/31/25)	Actual	\$2,671,031	99.9%
FY 2023 (2/1/23 to 1/31/24)	Actual	\$2,674,394	98.1%
FY 2022 (2/1/22 to 1/31/23)	Actual	\$2,725,116	94.0%

MISSION SUPPORT PROVIDED TO ELCA

Fiscal Year		Annual Receipts	Percent of MS Receipts
FY 2026 (2/1/26 to 1/31/27)	Budgeted	\$1,255,544	49.0%
FY 2025 (2/1/25 to 1/31/26)	Preliminary	\$1,308,724	50.0%
FY 2024 (2/1/24 to 1/31/25)	Actual	\$1,335,515	50.0%
FY 2023 (2/1/23 to 1/31/24)	Actual	\$1,337,197	50.0%
FY 2022 (2/1/22 to 1/31/23)	Actual	\$1,362,558	50.0%

FY2026 NARRATIVE SPENDING PLAN

[See document >](#)



REVENUE

	FY2027 Proposed	FY2026 Revised	FY2025 Preliminary Actual
Mission Support from Congregations	\$2,562,335	\$2,562,335	\$2,614,628
DEM Grant from ELCA	9,500	9,500	10,000
Other Income	126,672	126,672	318,949
Total Revenue	\$2,698,507	\$2,698,207	\$2,946,397

ELCA MISSION SUPPORT AND SHARED MINISTRY SUPPORT

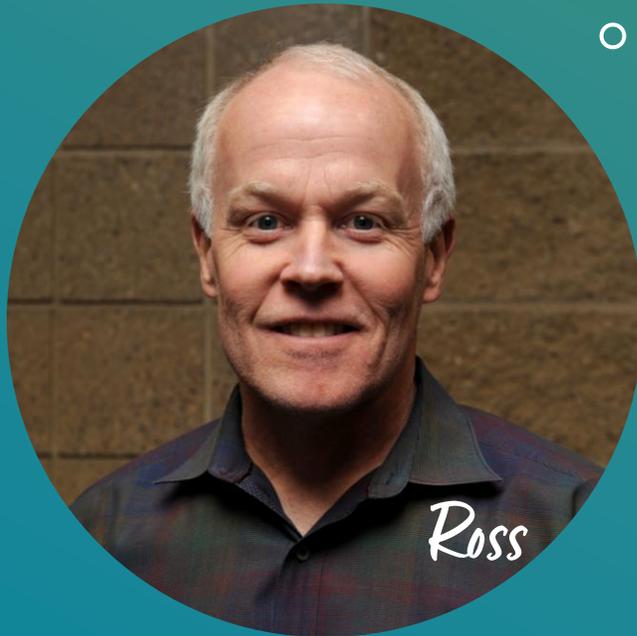
	FY2027 Proposed	FY2026 Revised	FY2025 Preliminary Actual
Mission Support Provided to ELCA	\$1,255,544	\$1,255,544	\$1,308,724
Lutheran Campus Ministry MN	60,000	60,000	60,000
Luther Seminary	20,000	20,000	40,500
MN Council of Churches	24,000	24,000	36,900
Lutheran Advocacy MN	6,300	6,300	6,300
Region Three Archive Support	13,778	13,778	13,857
Mission Development Support to Strategic Congregations *	62,900	62,900	43,000
Summer Urban Youth Programs	5,400	5,400	5,400
ELCA Foundation	2,000	2,000	0
Total Partner Support	\$1,449,922	\$1,449,922	\$1,514,681

* An additional \$177,000 from the Resurrection Fund will be provided to the three New Start congregations in FY2026

SUMMARY INCOME STATEMENTS

	FY2027 Proposed	FY2026 Revised	FY2025 Preliminary Actual
Total Revenue	\$2,698,507	\$2,698,507	\$2,946,397
Partner Support	1,449,922	1,449,922	1,514,681
Program and Staff Expenses:			
Program Support for Congregations and Leaders	52,208	52,208	91,253
Compensation, Benefits & Payroll Taxes	944,896	944,896	954,685
Rent and Office Expenses	<u>261,642</u>	<u>261,642</u>	<u>351,817</u>
Total Program and Staff Expenses	1,258,746	1,258,746	1,397,755
Net Income (Loss)	\$ (10,161)	\$ (10,161)	\$ 33,961

THANK YOU



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