

Background Supplemental Information – Budget Detail (with Actual for FY 2022)

MINNEAPOLIS AREA SYNOD BUDGET – 2023 & 2024

	FY 2022 Budget	FY 2022 Actual (Unaudited)	FY 2023 Revised	FY 2024 Proposed
REVENUES				
Mission Support from Congregations	2,900,238	2,725,116	2,725,116	2,725,116
DEM Support & Other Income	10,000	10,000	10,000	10,000
Other Income	12,000	15,887	40,000	40,000
Total Revenues	2,922,238	2,751,003	2,775,116	2,775,116
EXPENSES				
ELCA Mission Support	1,450,119	1,362,558	1,362,558	1,362,558
Shared Ministry Support:				
Lutheran Campus Ministry Minnesota	60,000	60,000	54,000	54,000
Luther Seminary	45,000	45,000	40,500	40,500
Minnesota Council of Churches	41,000	41,000	36,900	36,900
Lutheran Advocacy Minnesota	7,000	7,000	6,300	6,300
Region Three Support	12,940	12,972	13,484	13,484
Mission Development Support to Congregations	42,000	42,000	43,000	43,000
Center for Leadership & Neighborhood Engagement	12,000	12,000	10,800	10,800
Summer Urban Youth Program	6,000	4,500	5,400	5,400
Total Shared Ministry Support	225,940	224,472	210,384	210,384
Total Mission Support	1,676,059	1,587,030	1,572,942	1,572,942
Program and Staff Expenses				
Program Support for Congregations & Leaders	47,197	38,079	44,204	44,204
Compensation, Benefits & Payroll Taxes	948,186	914,405	920,110	920,110
Rent & Office Expenses	250,764	240,420	237,827	237,827
Total Program and Staff Expenses	1,246,147	1,192,904	1,202,141	1,202,141
Total Expenses	2,922,206	2,779,934	2,775,083	2,775,083
Net Total:	32	-28,931	32	32