

2022 Proposed Mission Strategy

Northern Texas – Northern Louisiana Mission Area

2022 Proposed Mission Strategy	2020 Actual	2021 Spending	Differ- ence	2022 Proposed	
Tithes and Offerings					
Congregation Mission Support	985,970	1,020,000	30,000	1,050,000	+3%
Special Gifts	25,411	26,000	-	26,000	
PPP Loan Forgiveness		64,495	(64,495)	-	
Misc and Interest Income	4,499	3,000	-	3,000	
Total Tithes and Offerings	1,015,880	1,113,495	(34,495)	1,079,000	
ELCA Partnership					
ELCA Churchwide - Mission Support	473,266	489,600	14,400	504,000	
Total ELCA Partnership	473,266	489,600	14,400	504,000	48.0%
	48%	48.0%		48.0%	
Mission Programs					
Synod 2021 initiatives		64,495	(64,495)	-	
Leadership Center Investment	28,932	7,000	-	7,000	
New Mission Support	2,455	2,625	-	2,625	
Hispanic Strategy		1,000	-	1,000	
Briarwood	3,000	3,000	-	3,000	
Sierra Leone	4,500	4,500	-	4,500	
Campus Ministry	6,000	6,000	-	6,000	
Parish Lay Mission Academy	2,000	2,000	-	2,000	
Region Four	1,000	1,200	-	1,200	
Louisiana Interchurch Conference	500	500	-	500	
Seminarian Scholarships	10,000	10,000	-	10,000	
Candidacy Expenses	5,000	5,000	-	5,000	
Mission Deans Expenses	-	1,000	-	1,000	
Mission Council Travel	4,060	6,000	-	6,000	
Communications	2,172	1,000	-	1,000	
Mission Pgms Non Budgeted	2,000		-		
Total Mission Programs	71,619	115,320	(64,495)	50,825	
Mission Operations					
Salaries & Benefits					
Salary, Housing, and Wages	274,887	276,500	8,500	285,000	+3%
Medical, Pension and other labor costs	100,843	104,000	5,000	109,000	+5%
Total Salaries & Benefits	375,730	380,500	13,500	394,000	
Travel & Administration					
Travel	20,584	30,000	1,000	31,000	
ELCA Shared Cost	(10,000)	(10,000)	-	(10,000)	
Administrative Expenses	12,134	13,336	1,100	14,436	
Insurance	6,387	6,900	-	6,900	
Audit	17,695	19,000	-	19,000	
Web Site	3,384	6,000	-	6,000	
Computer / Copier Maintenance	11,031	13,000	-	13,000	
D: Center Reception Support	10,000	10,000	-	10,000	
DL Center loan Payment/Utilities/Landscaping	26,652	39,839	-	39,839	
Total Travel and Administration	97,867	128,075	2,100	130,175	
Total Mission Operations	473,597	508,575	15,600	524,175	
Total Expenses	1,018,482	1,113,495	(34,495)	1,079,000	
Revenue over/(under) Expense	(2,602)	-	-	-	