

2023 Proposed Mission Strategy

Northern Texas – Northern Louisiana Synod

2023 Proposed Mission Strategy	2021 Actual	2022 Spending	Differ- ence	2023 Proposed	
Tithes and Offerings					
Congregation Mission Support	986,247	1,020,000	30,000	1,050,000	+3%
Special Gifts	29,020	29,000	-	29,000	
PPP Loan Forgiveness	64,495	-	-	-	
Misc and Interest Income	1,788	3,000	-	3,000	
Total Tithes and Offerings	1,081,550	1,052,000	30,000	1,082,000	
ELCA Partnership					
ELCA Churchwide - Mission Support	473,512	489,600	14,400	504,000	
Total ELCA Partnership	473,512	489,600	14,400	504,000	
	48%	48.0%		48.0%	
Mission Programs					
Synod 2021 initiatives	50,300	-	-	-	
Leadership Center Investment	9,844	7,000	-	7,000	
New Mission Support	2,652	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	-	1,200	-	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	3,053	4,000	-	4,000	
Communications	2,077	2,000	-	2,000	
Mission Pgms Non Budgeted	-	-	-	-	
Total Mission Programs	98,926	49,825	-	49,825	
Mission Operations					
Salaries & Benefits					
Salary, Housing, and Wages	274,944	285,000	8,550	293,550	+3%
Medical, Pension and other labor costs	101,486	109,000	5,450	114,450	+5%
Total Salaries & Benefits	376,430	394,000	14,000	408,000	
Travel & Administration					
Travel	33,159	30,000	-	30,000	
ELCA Shared Cost	(10,000)	(10,000)	-	(10,000)	
Administrative Expenses	15,486	11,836	-	11,836	
Insurance	6,838	6,900	600	7,500	
Audit	16,701	17,000	1,000	18,000	
Web Site	990	1,000	-	1,000	
Computer / Copier Maintenance	12,254	12,000	-	12,000	
D: Center Reception Support	10,000	10,000	-	10,000	
DL Center loan Payment/Utilities/Landscaping	33,156	39,839	-	39,839	
Total Travel and Administration	118,584	118,575	1,600	120,175	
Total Mission Operations	495,014	512,575	15,600	528,175	
Total Expenses	1,067,452	1,052,000	30,000	1,082,000	
Revenue over/(under) Expense	14,098	-	-	-	