

NORTHWEST SYNOD OF WISCONSIN - ELC  
OPERATING MISSION PLAN

	CURRENT 1/31/2026	SC Amend get current staff to salary standards	Assembly Approved	Proposed at 2.8%
	2025-26	2025-26	2026-27	2027-28
<b>RECEIPTS</b>				
General Mission Support (Benevolence)	\$1,121,818	\$1,200,000	\$1,100,000	\$1,050,000
Grants & Other Misc. Income	8,333	10,000	10,000	9,500
Interest Income	52	2,000	1,000	1,000
Assembly receipts over expenses	0			
<b>TOTAL RECEIPTS</b>	<b>1,130,203.67</b>	<b>\$1,212,000</b>	<b>\$1,111,000</b>	<b>\$1,060,500</b>

**FINANCIAL SUPPORT TO PARTNERSHIP  
MINISTRIES (BASED UPON % OF Benev Rcvd)**

ELCA Churchwide Synod Benevolence	\$374,345	\$424,937	\$315,829	\$252,887
Seminaries	\$45,852	\$52,049	\$38,685	\$30,975
Colleges	\$7,016	\$7,964	\$5,919	\$4,739
Support-Wis Conf of Churches	\$4,044	\$4,591	\$3,412	\$2,732
Support-Twin Ports Ministry	\$407	\$462	\$343	\$275
Support-Public Policy Office	\$484	\$550	\$409	\$327
Support-Luth Outdoor Min.	\$376	\$427	\$317	\$254
<b>TOTAL SUPPORT-PARTNERSHIP MINISTRIES</b>	<b>\$432,523</b>	<b>\$490,978</b>	<b>\$364,914</b>	<b>\$292,190</b>

**SYNODICAL MISSION (SYNOD SHARE)**

\$	697,680	\$	721,022	\$	746,086	\$	768,310
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**SYNODICAL MISSION**

Lutheran Campus Ministry	\$81,000	\$81,000	\$81,000	\$81,000
Camping Ministry-Luther Park, Luther Point, Wapogasset and Amnic	\$2,000	\$2,000	\$2,000	\$2,000
Region 5 Support-Operations	\$4,942	4,942	4,942	4,942
First Call/Multi-Synod Educ.	\$1,660	1,660	1,660	1,660
	<b>\$89,602</b>	<b>\$89,602</b>	<b>\$89,602</b>	<b>\$89,602</b>

**SYNOD COMMITTEES**

Candidacy	\$800	\$800	\$800	\$800
Youth	\$1,000	1,000	1,000	1,000
Synod Council	\$1,200	1,200	1,200	1,200
	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>

**COMPENSATION AND BENEFITS**

Bishop (Inc. housing allow.)	\$101,304	\$101,304	\$103,855	\$106,754
Synod Minister: Full Time (inc. housing)	\$104,841	\$104,841	\$115,331	\$118,560
Synod Minister: 1/3 Time	\$0	\$0	\$0	\$0
Synod Minister for Communication	\$60,503	\$60,503	\$67,820	\$69,719
Synod Minister: Administration	\$68,248	\$68,248	\$69,954	\$71,913

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	<b>2025-26</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>
Pensions, Health Insurance, etc.	\$150,038	\$164,000	\$164,000	\$170,560
Social Security--Rostered Leaders	\$20,407	\$20,399	\$20,399	\$22,797
Social Security-- Employee	\$4,956	\$5,221	\$5,221	\$5,501
Continuing Ed.--All Staff	\$4,600	4,600	4,600	4,600
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	\$514,897	\$529,116	\$551,180	\$570,404
<b>TRAVEL</b>				
Staff & Misc. Office, relocation exp.	\$12,497	18,600	18,600	18,600
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	\$12,497	\$18,600	\$18,600	\$18,600
<b>GENERAL OFFICE</b>				
Supp./Post./Printing/Technology	\$9,616	9,500	9,500	9,500
Office Rent	\$11,200	11,200	11,200	11,200
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	\$20,816	\$20,700	\$20,700	\$20,700
<b>PURCHASED SERVICES</b>				
Audit	\$16,200	11,000	14,000	17,000
Telephone	\$2,640	5,700	5,700	5,700
Dues, Registrations, Fees	\$1,385	1,500	1,500	1,500
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	\$20,226	\$18,200	\$21,200	\$24,200
<b>INSURANCE</b>				
Automobiles & Umbrella	\$5,392	8,634	8,634	8,634
Worker's Compensation & Multi-peril	\$3,326	5,070	5,070	5,070
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	\$8,718	\$13,704	\$13,704	\$13,704
<b>RETURN TO RESERVE EQUIPMENT</b>				
Transfer to designated & restricted accounts	\$21,000	21,000	21,000	21,000
Repairs, Equipment, Rental	\$6,925	7,100	7,100	7,100
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	\$27,925	\$28,100	\$28,100	\$28,100
<b>TOTAL SYNODICAL MISSION</b>	<hr/>	<hr/>	<hr/>	<hr/>
	<b>\$697,680</b>	\$721,022	\$746,086	\$768,310
<b>NET SYNOD SHARE OVER/(UNDER) MISSION</b>	<hr/>	<hr/>	<hr/>	<hr/>
	<b>\$0</b>	\$0	\$0	\$0
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	<b>\$432,523</b>	\$490,978	\$364,914	\$292,190