

2022 Narrative Budget

[\(Spreadsheet on Pages 4 & 5\)](#)

Continuing with our practice of recent years, we are presenting this narrative budget as a supplement to the usual spreadsheet style budget that follows in the assembly binder material. This approach helps relate the dollar figures in the budget to specific ministry plans for the coming year. The dollar figures are summations of the specific line items in the budget proposal.

Let's walk through how we will spend our money in 2022!

We are Church Together (\$780,000)

Half of all contributions received by the Central States Synod are shared with the Churchwide organization of the ELCA. This amount enables mission and ministry to happen beyond our borders (although some of these funds do indeed come back to us in terms of grants for new ministries and campus ministries.)

The Ministry Entrusted to the Synod. (\$41,000)

Walking together does not always mean seeing exactly where the other person goes. Different interests and responsibilities exist even among those who walk together.

This area of the budget supports the work of Camp Tomah Shinga and Hollis Renewal Center. These ministries provide outdoor ministry space so our kids and congregations have places to go for retreat and to get in touch with God's creation. **(\$15,000)**

We will support advocacy agencies in both Kansas and Missouri as a part of working ecumenically to voice our concerns on matters importance to all the corners of the synod. **(\$5,000)**

Do you enjoy having a pastor or Parish Ministry Associate to lead you? That's due to the work of the Candidacy Committees or the PMA Team, who have shepherded those interested in the ministry along the way. **(\$9,000)**

To help share in our responsibilities we will continue a new effort to develop strong, innovative, and transformational leaders. **(\$10,000)**

Various ministries that help develop giving and the stewardship of resources through teams and committees such as Lutherans Restoring Creation, the Stewardship Team, and the Companion Synod Team. **(\$2,000)**

The Ministry of Oversight and Pastoral Care (\$681,209)

When you walk together, you need someone to lean on from time to time.

The ministry of Oversight and Pastoral Care includes the salaries for Synod Staff, who work tirelessly crisscrossing two states to "be there" when called upon. They lend support and encouragement to congregations and to leaders, in all the "highs" and "lows" of life together. They sometimes take the brunt of anger and frustration as the powers and principalities of this present age cause friction in human community. These are leaders committed to "being there" in whatever the circumstances. **(\$485,709)**

Approved by Synod Assembly, June 2021

This area of the budget also supports the salaries of Campus Ministers, who greet new students at Campus ministry sites in both states. **(\$145,000)**

This budget area provides for help for your congregation in time of a call process, in both staff hours and support of call committees through process ministers. **(\$1,500)**

This budget area also includes travel expenses, communication, the annual Fall Theological gathering of leaders, and legal fees as needed to protect our journey together. **(\$49,000)**

The Ministry of ELCA Partnerships (\$68,825)

A good walk sometimes calls for some specific guidance or expertise. No one goes off on a mountain hike without first investing in a good geographic contour map. It helps you plan the route, know about twists, turn and inclines, and can prepare you for the unexpected.

In the same way, our ELCA Partnership Ministries through Region IV, Bethany College, our Seminaries at Chicago and Dubuque, and our Planned Giving Partnerships help us anticipate and navigate through a changing landscape in the world. It's not a large portion of the budget, but it's an important one.

Region IV helps give us a "bird's eye" view of things changing and affecting a wider area of adjacent Synods, coordinating ministry. **(\$1,200)**

Planned Giving Services help individuals, congregations and institutions better use resources, investing them, advising, and helping people do estate planning that assures a future for the things we value. **(\$22,625)**

Our Seminaries and Bethany College help shape and train leaders for the church of tomorrow with an eye toward the heritage of the past. **(\$45,000)**

The Ministry of Place and Property (\$74,000)

"Foxes have holes and birds of the air have nests, but the Son of Man has no place to rest his head..." Jesus says, but then Jesus didn't have to keep files to satisfy legal obligations and didn't have a photocopier. There are some necessary things about administering a synod, and part of that is having a place to gather for meetings, to "hang one's hat" when one is not out visiting congregations and leaders.

The Central States Synod offices are strategically located in Kansas City, right in the middle of any location across the two states. In 2019, we decided to share office space with the local diocese of the Episcopal Church. They have been great partners with us and the space we have fulfills the needs of the staff and provides for good meeting space, when needed, for various team and committees. You are encouraged to stop by and see your offices anytime. **(\$24,000)**

There are also the usual costs for running an office for any kind of an organization: a copier, paper, phone services, financial audits and computers. All of those things that the staff needs to conduct the "business" of the synod. **(\$50,000)**

The Ministry of Leadership and Outreach (\$29,500)

As we walk together, we need to support those that leads us by helping them communicate and providing them with the tools that they need. The same is true for enabling our congregations to reach outward to those in need of hearing the good news.

There are funds for Synod Council Meetings, Conference and Deans' gatherings, and a set aside for bishop transition, so that we anticipate the turnover of staff in election years. **(\$14,500)**

To enable more effective communications and evangelism, some of our Conferences and congregations need to improve the technology they use, especially as we struggle to deal with the effects of the pandemic. The synod will help by providing some of the funds needed to make these improvements. **(\$15,000)**

How are Synod ministries funded?

Our mission relies primarily on congregations forwarding a portion of their regular offerings to our synod office as undesignated Mission Support (some call this "regular benevolence to synod"). When these offerings increase or decrease from year to year, the work of the church is strengthened or weakened and this impacts not only synodically, but nationally and globally. **(\$1,550,000)**

Individuals, families, and congregations may designate gifts for the Synod Assembly offering and in response to the Annual Appeals or other special project needs. **(\$10,700)**

We will once again use some of the surplus that we realized in 2020 to help support the work of the synod, if we don't receive the offerings or donations needed. **(\$63,634)**

In addition, the synod receives grants from the Churchwide organization for specific synod missions and reimbursements from a variety of agencies. **(\$50,000)**

To support all of these ministries, as a synod we will spend a total of \$1,674,534 in 2022!

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			2022	2021		2020		
			FYE 1/31/2023	FYE 1/31/22		FYE 1/31/21		
			Approved	Revised	Approved	Actual	Revised	Approved
SUPPORT AND REVENUE								
1		Congregations	1,550,000.00	1,550,000.00	1,550,000.00	1,616,056.41	1,550,000.00	1,625,000.00
2		Annual Appeal	10,000.00	10,000.00	10,000.00	24,813.60	10,000.00	10,000.00
3		Shared Mission	700.00	700.00	1,000.00	1,159.59	1,000.00	21,000.00
4		Interest	200.00	200.00	151.00	1,180.37	151.00	151.00
5		Temp. Restricted Funds Released	63,634.00	81,668.00				0.00
6		Reimbursement/Other Income	50,000.00	50,000.00	60,892.00	49,560.61	60,800.00	50,800.00
		Total Support & Revenue	1,674,534.00	1,692,568.00	1,622,043.00	1,692,770.58	1,621,951.00	1,706,951.00
EXPENDITURES								
7		ELCA CHURCHWIDE MINISTRY	780,000.00	780,000.00	780,000.00	808,028.21	780,000.00	817,500.00
SYNOD MINISTRY								
		A. Agencies & Institutions						
8		Camp Tomah Shinga	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
9		Hollis Center-Outdoor Ministry	5,000.00	5,000.00	3,500.00	5,000.00	5,000.00	2,000.00
10		Kansas Interfaith Action Coalition	2,500.00	2,500.00				
11		Missouri Voices of Faith	2,500.00	2,500.00				
		Total Agencies/Institutions	20,000.00	20,000.00	13,500.00	15,000.00	15,000.00	12,000.00
		B. Teams and Task Forces						
29		Candidacy	8,000.00	8,000.00	8,000.00	2,934.06	8,000.00	8,000.00
31		Parish Ministry Associates	1,000.00	1,000.00	1,000.00	445.74	1,000.00	1,000.00
34		Faith Innovations	0.00	10,000.00				
35		Leadership Training	10,000.00	10,000.00				
39		Teams & TF Expenses (Shared)	2,000.00	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00
		Total Teams and Task Forces	21,000.00	31,000.00	11,000.00	4,379.80	11,000.00	11,000.00
		C. Oversight & Pastoral Care						
41		Synod Salaries & Benefits	485,709.00	478,743.00	490,718.00	423,565.52	464,040.00	524,626.00
42		Campus Ministry Salaries & Ben	145,000.00	145,000.00	130,000.00	126,203.35	145,000.00	145,000.00
43		Fall Theological Conference	4,000.00	4,000.00	4,000.00	2,000.00	4,000.00	4,000.00
48		Travel (Synod Staff)	45,000.00	45,000.00	45,000.00	22,246.68	45,000.00	45,000.00
55		Call Process Ministries	1,500.00	1,500.00	1,500.00	168.00	1,500.00	1,500.00
59		Legal Fees (Discipline)	0.00	0.00	0.00	0.00	0.00	0.00
		Total Oversight/Pastoral Care	681,209.00	674,243.00	671,218.00	574,183.55	659,540.00	720,126.00
		D. ELCA Partnerships						
61		Region IV	1,200.00	1,200.00	1,200.00	1,100.00	1,200.00	1,200.00
62		Bethany College	15,000.00	15,000.00	10,000.00	15,000.00	10,000.00	10,000.00
63		Seminaries (LSTC & Wartburg)	30,000.00	30,000.00	20,000.00	30,000.00	20,000.00	20,000.00
64		Planned Giving Partnership	22,625.00	22,625.00	22,625.00	22,625.00	22,625.00	22,625.00
		Total ELCA Partnerships	68,825.00	68,825.00	53,825.00	68,725.00	53,825.00	53,825.00

Approved by Synod Assembly, June 2021

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			2022	2021		2020		
			FYE 1/31/23	FYE 1/31/22		FYE 1/31/21		
			Approved	Revised	Approved	Actual	Revised	Approved
	E.	Office						
65		Rent & Occupancy	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
67		Depreciation	4,000.00	4,000.00	4,000.00	2,037.17	4,000.00	4,000.00
68		Operations - Total	46,000.00	46,000.00	46,000.00	42,354.62	46,000.00	46,000.00
		Total Office	74,000.00	74,000.00	74,000.00	68,391.79	74,000.00	74,000.00
	F.	Synod Council						
70		Meetings	3,500.00	3,500.00	3,500.00	105.60	3,500.00	3,500.00
		Total Synod Council	3,500.00	3,500.00	3,500.00	105.60	3,500.00	3,500.00
	G.	Conferences Support						
71		Dean's Meetings	1,000.00	1,000.00	5,000.00	475.06	5,000.00	5,000.00
72		Tech Enhancements & Communications	5,000.00	10,000.00				
73		Enhanced Outreach & Evangelism	10,000.00	20,000.00				
		Total Conferences Support	16,000.00	31,000.00	5,000.00	475.06	5,000.00	5,000.00
	H.	Contingency	0.00	0.00	0.00	0.00	10,086.00	0.00
	I.	Bishop Transition Set Aside	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
		TOTAL SYNOD MINISTRY	894,534.00	912,568.00	842,043.00	741,260.80	841,951.00	889,451.00
		TOTAL EXPENDITURES	1,674,534.00	1,692,568.00	1,622,043.00	1,549,289.01	1,621,951.00	1,706,951.00
		NET REVENUE OVER OR (UNDER) EXPENSES	0.00	0.00	0.00	143,481.57	0.00	0.00