

Mission and Ministry Plan

**Southern Ohio Synod of the ELCA
Mission & Ministry Plan**

INCOME	2020-2021 REVISED	2020-2021 ACTUAL	2021-2022 REVISED	2022-2023 PROPOSED	2023-2024 PROPOSED
GENERAL FUND INCOME					
1 Mission Support	1,740,000	1,571,674	1,640,000	1,788,800	1,828,800
2 Interest Income	6,000	12,393	6,000	12,000	12,000
3 ELCA Shared Staff Support	10,000	10,000	10,000	10,000	10,000
4 Oklahoma Farmland	1,000	8,430	1,000	1,000	1,000
5 Gifts Designated for SOS	20,000	19,891	20,000	20,000	20,000
6 Miscellaneous Income	13,800	19,133	13,800	13,800	13,800
TOTAL GENERAL FUND INCOME	1,790,800	1,641,521	1,690,800	1,845,600	1,885,600

Southern Ohio Synod of the ELCA
Mission & Ministry Plan
Page 2

EXPENSES	2020-2021 REVISED	2020-2021 ACTUAL	2021-2022 REVISED	2022-2023 PROPOSED	2023-2024 PROPOSED
MISSION & MINISTRY					
7 ELCA Mission Support	696,000	628,670	656,000	715,520	731,520
	0.40	0.40	0.40	0.40	0.40
Outreach Ministries & Support					
8 Congregational Redevelopment	20,000	15,000	15,000	15,000	15,000
Total Outreach Ministries & Support	20,000	15,000	15,000	15,000	15,000
Affiliates & Partnership					
9 Capital University	600	600	1,000	1,000	1,000
10 Wittenberg University	600	600	1,000	1,000	1,000
11 Trinity Lutheran Seminary	15,200	15,200	16,000	16,000	16,000
12 Region VI	9,000	5,075	9,000	9,000	9,000
13 Planned Giving	10,000	5,000	7,500	10,000	10,000
14 Lutheran Disaster Response Ohio	1,000	1,000	2,000	2,000	2,000
Total Affiliates & Partnership	36,400	27,475	36,500	39,000	39,000
Ecumenical					
15 Ohio Council of Churches	1,000	1,000	500	500	500
16 Ecumenical Participation	500	26	500	500	500
Total Ecumenical	1,500	1,026	1,000	1,000	1,000
TOTAL MISSION & MINISTRY	753,900	672,171	708,500	770,520	786,520

Southern Ohio Synod of the ELCA
Mission & Ministry Plan

Page 3

EXPENSES	2020-2021 REVISED	2020-2021 ACTUAL	2021-2022 REVISED	2022-2023 PROPOSED	2023-2024 PROPOSED
FAITH FORMATION					
Youth & Family					
17 Youth & Family Program	10,000	852	5,000	8,000	8,000
18 LOMO - Amazing Grace Program	12,400	0	13,000	13,000	13,000
19 LOMO Direct Grant	20,200	20,200	20,500	20,500	20,500
Total Youth and Family	42,600	21,052	38,500	41,500	41,500
SOS - Campus Ministry					
20 Jacob's Porch, OSU	25,200	25,200	25,500	25,500	25,500
21 Ohio University	10,200	10,200	10,500	10,500	10,500
22 Miami University, Oxford	10,200	10,200	10,500	10,500	10,500
Total SOS - Campus Ministry	45,600	45,600	46,500	46,500	46,500
TOTAL FAITH FORMATION	88,200	66,652	85,000	88,000	88,000
LEADERSHIP					
Leadership Development & Support					
23 Candidacy	14,000	9,059	13,000	13,000	13,000
24 First Call Retreat	1,500	100	1,500	1,500	1,500
25 SOS Resource Team	2,000	2,000	2,000	2,000	2,000
Total Leadership Development & Support	15,500	9,159	16,500	16,500	16,500
Synod Leadership					
26 Synod Council	2,000	0	2,000	2,000	2,000
27 Synod Assembly	5,000	5,000	7,500	7,500	7,500
28 Committees & Task Forces	400	0	400	400	400
29 Bishop's Discernment Task Force	0	0	0	0	0
30 Meals & Hospitality (Leadership)	5,000	610	2,500	2,500	2,500
31 Bishop's Discretionary Fund	1,000	1,000	1,000	1,000	1,000
Total Synod Leadership	13,400	6,610	13,400	13,400	13,400
TOTAL LEADERSHIP	28,900	15,769	29,900	29,900	29,900

Southern Ohio Synod of the ELCA
Mission & Ministry Plan
Page 4

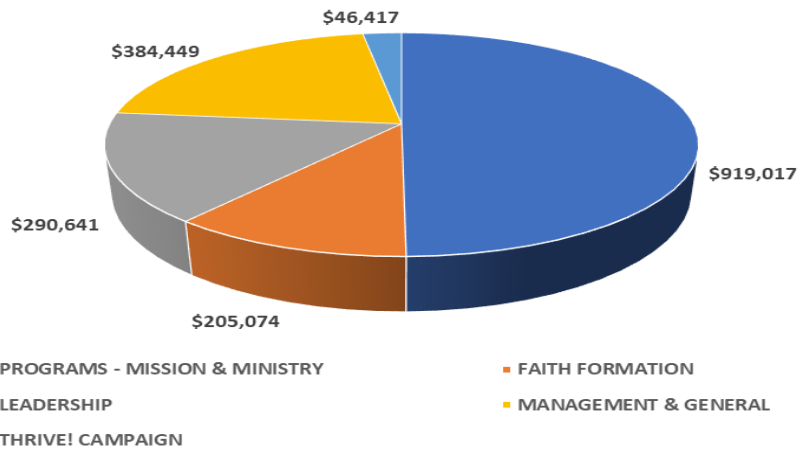
EXPENSES	2020-2021 REVISED	2020-2021 ACTUAL	2021-2022 REVISED	2022-2023 PROPOSED	2023-2024 PROPOSED
MISSION & MINISTRY COORDINATION					
Technology					
32 Technology Applications	7,000	10,684	10,000	10,000	10,000
33 Technology Services	10,000	9,012	9,000	9,000	9,000
34 Technology Improvements	2,000	2,000	0	2,000	2,000
Total Technology	19,000	21,696	19,000	21,000	21,000
Office Operations					
35 Bank Service Charges	5,000	7,935	6,000	6,000	6,000
36 Office Supplies	9,000	12,141	10,000	12,000	12,000
37 Postage	4,500	3,600	4,500	4,500	4,500
38 Telephone & Internet Access	13,500	12,190	11,500	12,200	12,200
39 Equipment Rental & Repair	17,000	8,009	9,000	9,000	9,000
40 Meals & Hospitality (Office)	3,000	1,928	1,500	3,000	3,000
41 Insurance	2,500	3,010	3,000	3,000	3,000
42 Legal Services	2,000	715	1,000	1,000	1,000
43 Accounting & Auditing Fees	48,000	42,534	46,000	48,000	48,000
Total Office Operations	104,500	92,062	92,500	98,700	98,700
Building Expenses					
44 Rent and Lease Operating Expenses*	60,000	79,100	88,900	91,300	93,700
45 Building/Leasehold Improvements	2,000	2,000	2,000	2,000	2,000
Total Building Expenses	62,000	81,100	90,900	93,300	95,700

Southern Ohio Synod of the ELCA
Mission & Ministry Plan
Page 5

EXPENSES	2020-2021 REVISED	2020-2021 ACTUAL	2021-2022 REVISED	2022-2023 PROPOSED	2023-2024 PROPOSED
Synod Staff					
46 Bishop & Assistant Salaries	278,000	302,664	278,000	286,330	294,920
47 Supplemental & Support Salaries	196,000	226,634	210,000	216,300	222,790
48 Portico Benefits	169,000	161,549	161,000	169,950	174,070
49 Payroll Taxes & Expenses	17,000	19,396	18,000	18,000	18,000
Total Synod Staff	<u>660,000</u>	<u>710,243</u>	<u>667,000</u>	<u>690,580</u>	<u>709,780</u>
Staff Expenses					
50 Automobile Expenses	18,300	8,152	10,000	13,000	13,000
51 Automobile Depreciation/Replacement	25,000	19,831	13,000	17,600	20,000
52 Continuing Education	5,000	5,000	5,000	5,000	5,000
53 Travel	25,000	3,191	13,500	17,000	17,000
54 Professional Expenses	1,000	126	1,000	1,000	1,000
Total Staff Expenses	<u>74,300</u>	<u>36,300</u>	<u>42,500</u>	<u>53,600</u>	<u>56,000</u>
TOTAL MISSION & MINISTRY COORDINATION	<u>919,800</u>	<u>941,401</u>	<u>911,900</u>	<u>957,180</u>	<u>981,180</u>
TOTAL EXPENSES	<u>1,790,800</u>	<u>1,695,993</u>	<u>1,735,300</u>	<u>1,845,600</u>	<u>1,885,600</u>
NET GENERAL FUND INCOME/(LOSS) BEFORE DEPRECIATION/UNBUDGETED	<u>0</u>	<u>(54,472)</u>	<u>(44,500)</u>	<u>0</u>	<u>0</u>

*Estimated net loss for 2021-2022 will be offset with funds from sale of office building

**2023 FUNCTIONAL MISSION & MINISTRY PLAN
TOTAL \$1,845,600**



**2024 FUNCTIONAL MISSION & MINISTRY PLAN
Total \$1,885,600**

