



Recommendation: 2014–2016 Budget Proposal

The materials printed on the pages that follow provide information on the 2014–2016 budget proposal. They include:

- a narrative description of the 2014 budget proposal and the process by which this budget was developed;
- the 2014–2016 income proposal, which provides projections of all income available to the churchwide organization in the coming triennium;
- the 2014 expense proposal:
 - 1) distribution by churchwide unit;
 - 2) distribution by major purpose;
 - 3) ELCA World Hunger distribution proposal; and
 - 4) a summary of programs and services by churchwide unit; and
- a series of charts to illustrate issues related to the 2014 budget proposal.

At its April 2013 meeting, the Church Council reviewed the 2014–2016 budget proposal, which was developed by the Office of the Presiding Bishop. The council voted [CC13.04.08] to make the following recommendation to the 2013 Churchwide Assembly:

Recommended for Assembly Action

2014 Budget Proposal

To approve a 2014 current fund spending authorization of \$70,541,740;

To approve a 2014 ELCA World Hunger income proposal of \$19,000,000; and

To authorize the Church Council to revise the spending authorization after periodic review of revised income estimates.

2015 Budget Proposal

To approve a 2015 current fund income proposal of \$68,552,280;

To approve a 2015 ELCA World Hunger income proposal of \$19,000,000; and

To authorize the Church Council to establish a spending authorization after periodic review of revised income estimates.

2016 Budget Proposal

To approve a 2016 current fund income proposal of \$67,920,675;

To approve a 2016 ELCA World Hunger income proposal of \$19,000,000; and

To authorize the Church Council to establish a spending authorization after periodic review of revised income estimates.

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Introduction

1. Process

The Office of the Presiding Bishop has responsibility to provide for the preparation of the budget of the churchwide organization. The office works with the Budget and Finance Committee of the Church Council, the churchwide organization’s Administrative Team, and consults with the Conference of Bishops in fulfilling this responsibility. The Administrative Team is composed of the presiding bishop, secretary, treasurer, the executive directors of the churchwide units, and the executive for administration (*ELCA constitutional provision 15.11.02*).

The authority for the budget development process is described in this church’s *Constitution, Bylaws, and Continuing Resolutions*. The following references are from those documents.

The appropriate roles of participants in the budget development process are:

- Presiding Bishop provides for preparation of the budget (*13.21.f*)
 - Executive for administration, under the direction of the presiding bishop, develops the budget, reports to the Church Council and Churchwide Assembly through the Budget and Finance Committee (*15.12.A10.d*)
- Church Council, upon recommendation of the presiding bishop, submits budget proposals to Churchwide Assembly and approves expenditure authorization (*14.21.05*)
 - Budget and Finance Committee presents budget to Church Council for consideration by Churchwide Assembly (*14.41.A10*)
- Churchwide Assembly adopts a budget for the churchwide organization (*12.21.e*)
- The Administrative Team provides common counsel and coordination (*15.11.02*)
- Office of the Treasurer estimates income and provides advice (*11.41.03*)

2. Budgeting Principles

The budgeting process and the people who participate in it are guided by two key Principles of Organization:

5.01.h. Leaders in this church should demonstrate that they are servants by their words, life-style, and manner of leadership. Leaders in this church will recognize their accountability to the Triune God, to the whole Church, to each other, and to the organization of this church in which they have been asked to serve.

5.01.i. As a steward of the resources that God has provided, this church shall organize itself to make the most effective use of its resources to accomplish its mission.

3. Economic Factors that Shaped this Proposal

The decreased revenue trend in Mission Support continues to challenge the alignment of resources and ministry for the churchwide organization. However, the sharp decline that characterized the past several years appears to be flattening out. The current 2013 Mission Support budget anticipates \$49,400,000. Mission Support in the income proposal for the 2014–2016 triennium anticipates \$49,850,000, \$50,350,000, and \$50,850,000 respectively. As of the writing of this report, not all synods have submitted their 2014 Mission Support plans. Of the 52 synods that have submitted plans, 30 are keeping the percentage of Mission Support shared with churchwide organization level and 15 are anticipating increases.

The churchwide organization was redesigned in 2010. While economic realities fueled the urgency, mission drove the redesign. The new design created a smaller more focused organization. The organization developed an Operational Plan for the 2011–2013 biennium. The Operational Plan is grounded in the ELCA constitution and bylaws and builds on the Plan for Mission, which was adopted by the Church Council in 2003 and affirmed for implementation by subsequent Churchwide Assemblies. Consultations with the Conference of Bishops, the Church Council, other partners, and the Living into the Future Together: Renewing the Ecology of the ELCA (LIFT) research affirmed the two strategic priorities for the focus of the churchwide organization. The two priorities are:

The churchwide organization, working collaboratively with congregations, synods, agencies and institutions and other partners, will give priority to:

- 1. accompanying congregations as growing centers for evangelical mission; and*
- 2. building capacity for evangelical witness and service in the world to alleviate poverty and to work for justice and peace.*

These priorities continue to guide the churchwide organization as it prepares an Operational Plan for the 2014–2016 triennium. At the writing of this report, the new operational plan is under development. This budget represents the continued priorities of congregations, relief and development, working for justice and peace, leadership, and our global and ecumenical partnerships. It also is a testimony to the trust and expectation placed in and on the churchwide organization by the rest of this church. May it be used wisely and faithfully for the doing of God's work through our hands.

4. Revenue Summary

The current fund income proposal for 2014 of \$70,541,740 is \$189,935 less than the revised 2013 income estimate approved by the Church Council, but \$8,602,340 or 13.9 percent higher than the 2013 income proposal approved at the 2011 Churchwide Assembly.

Mission Support continues to be the primary source of income in support of the current fund operations at 70.7 percent of total current operating income. The proposal anticipates moderate growth in Mission Support during each of the three years.

Other sources of revenue for fiscal 2014 are estimated to total \$20.7 million. Major areas of reduced funding over the remaining years of the triennium are in investment income as a result of expiring mineral rights leases, return of Mission Investment Fund support to previous levels of funding, and the end of receiving a block grant from Thrivent Financial for Lutherans. In 2014, reductions from investment income and grants total \$2.1 million. These reductions are partially offset by anticipated increases of \$450,000 in Mission Support. The budget in the last biennium introduced a change as to how we account for designated and restricted funds used in support of our operating budget. Previously, management had included these funds as a negative expense, or transfer. Audited financial statement preparation requires a re-class of these transactions to reflect them as release from designated and restricted funds. The re-class increases both the reported expenses and income. The effect of this change on net income is zero. In order to bring consistency to our management reports and our audited financial statements, we are now representing releases of designated and restricted funds in a new category of "other fund sources." Increases of \$1.3 million in designated and restricted funds released also offset decreases in other income categories for 2014. In 2015 and 2016, reductions in designated and restricted funds released reflect exhaustion of existing restricted and designated fund balances and conclusion of projects supported by the Mission Development Fund.

Giving over the past biennium for ELCA World Hunger and Disaster Response reflects the tremendous generosity and support by ELCA members. However, the estimated income for ELCA World Hunger is being maintained at the

\$19,000,000 level over the triennium. ELCA World Hunger is continuing its commitment to spend \$10,000,000 on mission related to HIV and AIDS over 10 years. Beginning in the 2010 fiscal year, \$3.2 million in expenditures have been spent in this effort in the first three years.

5. Expense Summary

Compensation increases are not specifically anticipated in the 2014 expense proposal. However, if the financial situation continues to stabilize, the Church Council may authorize increases.

Efficiencies in the management of the Lutheran Center allow us to maintain a relatively steady level of funding for this fixed cost. Depreciation continues to be a significant expense as we invest in keeping the Lutheran Center an attractive location for tenants, both current and prospective, after 25 years of use. Improvement and maintenance in our computer infrastructure also increases depreciation as we continue to steward use of communications.

Changes in current fund allocations reflect an expanded Young Adults in Global Mission program, increased building and infrastructure costs, and planned use of the Strategic Initiative Fund.

The ELCA World Hunger spending authorization does not anticipate allocations of fund balance and reflects spending at an amount equal to the income proposal.

The Rev. M. Wyvetta Bullock, *executive for administration*

2014–2016 Income Proposal

Exhibit A

	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>CURRENT FUNDS</u>	<u>Revised</u>	<u>Revised</u>	<u>Revised</u>
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
UNRESTRICTED			
Mission Support	\$ 49,850,000	\$ 50,350,000	\$ 50,850,000
Vision for Mission	1,400,000	1,400,000	1,400,000
Investment Income	1,559,395	1,020,200	1,007,805
Bequests & Trusts	1,100,000	1,100,000	1,100,000
Endowment	765,280	789,540	807,620
Rent	1,629,620	1,629,620	1,629,620
Other	2,049,350	2,082,790	2,116,900
Total Unrestricted	<u>58,353,645</u>	<u>58,372,150</u>	<u>58,911,945</u>
TEMPORARILY RESTRICTED			
Global Church Sponsorship	3,200,000	3,200,000	3,200,000
Bequests and Trusts	1,400,000	1,400,000	1,400,000
Endowment	1,630,100	1,681,770	1,720,285
Unit Designated	425,000	425,000	425,000
Mission Investment Fund	1,500,000	1,500,000	1,500,000
Total Temporarily Restricted	<u>8,155,100</u>	<u>8,206,770</u>	<u>8,245,285</u>
Total Unrestricted and Temporarily Restricted Income Funds	\$ 66,508,745	\$ 66,578,920	\$ 67,157,230
Other Fund Sources			
Designated Funds Released	1,636,630	92,725	92,725
Restricted Funds Released	<u>2,396,365</u>	<u>1,880,635</u>	<u>670,720</u>
Total Current Funds Available	<u>\$ 70,541,740</u>	<u>\$ 68,552,280</u>	<u>\$ 67,920,675</u>
ELCA WORLD HUNGER			
Gifts:			
Through Synods	8,700,000	8,700,000	8,700,000
Through Direct Giving-Individuals	6,850,000	6,850,000	6,850,000
Through Direct Giving-Congregations	2,200,000	2,200,000	2,200,000
Endowment	450,000	450,000	450,000
Bequests and Misc.	800,000	800,000	800,000
Total ELCA World Hunger	<u>\$ 19,000,000</u>	<u>\$ 19,000,000</u>	<u>\$ 19,000,000</u>
TOTAL INCOME	<u>\$ 89,541,740</u>	<u>\$ 87,552,280</u>	<u>\$ 86,920,675</u>

Notes on Exhibit A:

The Office of the Treasurer provides estimates of income for each fiscal year, based on consultations with synods and appropriate churchwide units. Revised income estimates during the year influence the spending authorization approved and reviewed by the Church Council to match income with expenses.

Temporarily Restricted income sources are applied to planned expenditures in unit budgets that qualify for funding from these sources. ELCA World Hunger receipts are matched with the restricted expenditures approved and allocated to the units that manage programs funded by ELCA World Hunger. Temporarily Restricted income exceeding approved expenditures is applied to expenditures in subsequent years.

No income is anticipated as a result of the proposed 25th Anniversary Campaign.

**2014 Expense Proposal
(With 2013 Comparison)**

Exhibit B

	2013			2014		
	ELCA			ELCA		
	<i>Current Fund</i>	<i>World Hunger</i>	<i>Total</i>	Current Fund	World Hunger	Total
Congregational and Synodical Mission	\$27,289,740	\$ 3,534,680	\$30,824,420	\$27,289,740	\$3,085,715	\$30,375,455
Global Mission	13,673,965	13,870,720	27,544,685	13,973,965	13,319,000	27,292,965
Mission Advancement	5,543,870	2,790,015	8,333,885	5,543,870	2,595,285	8,139,155
Office of the Presiding Bishop	5,573,425		5,573,425	5,573,425		5,573,425
Office of the Secretary	3,977,920		3,977,920	3,977,920		3,977,920
Office of the Treasurer	8,095,070		8,095,070	8,146,135		8,146,135
General Treasury	151,200		151,200	151,200		151,200
Retiree Minimum Health Obligation	2,500,000		2,500,000	2,500,000		2,500,000
Depreciation	2,342,135		2,342,135	2,342,135		2,342,135
Strategic Initiative Fund	1,584,350		1,584,350	1,043,350		1,043,350
Total	\$70,731,675	\$20,195,415	\$90,927,090	\$70,541,740	\$19,000,000	\$89,541,740

Notes on Exhibit B:

The 2014 fiscal budget proposal totals \$89,541,740. The exhibit displays the total proposal divided into Current Funds and ELCA World Hunger Funds. Current Funds represent budgeted income and expenses for the period. ELCA World Hunger funds are accounted for separately since the income is restricted for this purpose only.

The 2014 budget proposal anticipates a decrease of \$189,935 in total Current Fund income and a decrease of \$1,195,415 in ELCA World Hunger income projection from the revised 2013 estimates.

Two major features of the expense proposal are:

- The commitment to supporting multicultural ministries proportional to any increases (or decreases) in the income side of the budget began with the 2004 calculated baseline of \$8,073,049 or 10 percent of the current budget. The activities supporting multicultural ministries in 2014 total \$7,628,070 or 10.8 percent.
- The Church Council took action in April 2013, in part, to bring a budget proposal to the 2013 Churchwide Assembly designating a regular percentage of Mission Support to the support of theological education. The support of theological education represents 7 percent of Mission Support in this expense proposal.

In 2014, units receiving funding from ELCA World Hunger anticipate spending an amount equal to the anticipated income. Changes in the spending authorization by the Church Council take into consideration any changes in the anticipated income.

The 2014 Current Fund proposal reflects a modest 0.27 percent decrease from the revised 2013 Current Fund spending authorization. The 2013 spending authorization was an increase of \$7,394,200 or 11.67 percent from actual results of 2012.

No income is anticipated as a result of the proposed 25th Anniversary Campaign. If approved, the expenditure authorization will be revised when appropriate in anticipation of new income levels.

The expense proposal does not include programs of the Women of the ELCA, the Mission Investment Fund, *The Lutheran* magazine, Augsburg Fortress, Publishers, Portico Benefit Services, or any other self-supporting program, affiliated organization or operation.

The Churchwide Assembly is funded with approximately one-third of the estimated cost for the assembly being included in each year's budget during the triennium.

The 2015 Current Fund fiscal proposal is estimated at \$68,552,280. The 2016 Current Fund fiscal proposal is estimated at \$67,920,675. ELCA World Hunger income is estimated to remain level over the triennium at \$19,000,000. The 2015 expense proposal will be distributed and approved by the Church Council in November 2014, upon recommendation of the Office of the Presiding Bishop.

The 2016 expense proposal will be distributed and approved by the Church Council in November 2015, upon recommendation of the Office of the Presiding Bishop.

**2014 Expense Proposal by Major Purpose
(Including ELCA World Hunger)**

Exhibit C

Supporting Congregations and Evangelical Outreach. \$22,108,335

Proclaim God’s saving Gospel of justification by grace for Christ’s sake through faith alone, according to the apostolic witness in the Holy Scripture, preserving and transmitting the Gospel faithfully to future generations. *(ELCA constitutional provision 4.02.a)*

Carry out Christ’s Great Commission by reaching out to all people to bring them to faith in Christ and by doing all ministry with a global awareness consistent with the understanding of God as Creator, Redeemer, and Sanctifier of all. *(ELCA constitutional provision 4.02.b)*

Worship God in proclamation of the Word and administration of the sacraments and through lives of prayer, praise, thanksgiving, witness, and service. *(ELCA constitutional provision 4.02.d)*

- Proclaiming the good news of Jesus Christ
- Receiving, establishing and renewing those congregations, ministries, organizations, institutions, and agencies necessary to carry out God’s mission through this church
- Nurturing congregations by Word and Sacrament to be empowered for bold engagement in the world through witness and service
- Recognizing and promoting the gift of diversity

Stepping Forward as a Public Church. \$18,616,905

Serve in response to God’s love to meet human needs, caring for the sick and the aged, advocating dignity and justice for all people, working for peace and reconciliation among the nations, and standing with the poor and powerless and committing itself to their needs. *(ELCA constitutional provision 4.02.c)*

- Responding to poverty, hunger, violence, disease and disasters around the world
- Developing commitments to serve creation and humanity through study and deliberation
- Developing and exercising the vehicle of leadership and engagement
- Serving in response to God’s love through social ministry organizations

Growing Our Global and Ecumenical Companionships. \$4,909,865

Carry out Christ’s Great Commission by reaching out to all people to bring them to faith in Christ by doing all ministry with a global awareness consistent with the understanding of God as Creator, Redeemer, and Sanctifier of all. *(ELCA constitutional provision 4.02.b)*

Manifest the unity given to the people of God by living together in the love of Christ and by joining with other Christians in prayer and action to express and preserve the unity which the Spirit gives. *(ELCA constitutional provision 4.02.f)*

Foster Christian unity by participating in ecumenical activities, contributing its witness and work and cooperating with other churches which confess God the Father, Son, and Holy Spirit. *(ELCA constitutional provision 4.03.e)*

Develop relationships with communities of other faiths for dialogue and common action. *(ELCA constitutional provision 4.03.f)*

- Accompanying churches around the world including the sending of mission personnel
- Inter-Lutheran and Full-Communion Relationships
- Relating to other communities of faith
- Assisting companions in building their capacity for mission and ministry

Bringing Forth Leaders	\$12,481,790
Nurture its members in the Word of God so as to grow in faith and hope and love, to see daily life as the primary setting for the exercise of their Christian calling, and to use the gifts of the Spirit for their life together and for their calling in the world. <i>(ELCA constitutional provision 4.02.e)</i>	
<ul style="list-style-type: none"> • Ministry of baptized in church and world • Supporting an educational network • Preparing, recruiting and supporting rostered leaders • Supporting retired church leaders • Expanding youth and young adult ministries 	
Governance Procedures	\$1,458,800
Making decisions through governance procedures, including Church Council, Churchwide Assembly, and authorized committees.	
Stewardship and Mission Funding	\$6,827,115
Teaching and encouraging stewardship education, interpreting the ELCA budget and mission, and generating and developing financial resources for the funding of God’s mission.	
Coordination and Support	\$23,138,930
Essential resources and support for the coordination of the work of this church as it participates in God’s mission.	
<ul style="list-style-type: none"> • Supporting mission through research • Planning and evaluating the work of the church • Providing communication and technological efficiencies • Providing organizational and administrative services • Coordinating the relationships between the churchwide organization and synods 	
Total 2014 Expense Proposal	<u>\$89,541,740</u>

2014 ELCA World Hunger Distribution Proposal

Exhibit D

Distribution of Hunger Funds by Objectives Objectives adopted at May 1987 Constituting Convention

Objective 1.	\$15,038,340	79.2%
To provide relief and development assistance for those who suffer from hunger and injustices related to hunger in this and other countries. Maintain a disaster fund for response to international and domestic emergencies.		
<ul style="list-style-type: none"> • Support relief and development through Lutheran World Federation and Lutheran World Relief (<i>Global Mission</i>) • Distribute hunger grants to ELCA companion churches and related institutions (<i>Global Mission</i>) • Provide grants and programming for relief, community economic development, and community organizing in financially troubled communities to alleviate suffering and to enable self-reliance (<i>Congregational and Synodical Mission and Global Mission</i>) 		
Objective 2.	\$927,110	4.9%
To foster education of the members of this church to understand and confront the reality and underlying causes of hunger.		
<ul style="list-style-type: none"> • Develop congregational resources, educational programs, and grants that address root causes of hunger, including lifestyle stewardship (<i>Mission Advancement</i>) • Provide hunger education for outdoor ministries and encourage youth ministry hunger-related activities (<i>Congregational and Synodical Mission and Mission Advancement</i>) 		
Objective 3.	\$1,294,185	6.8%
To advocate policies and actions for social and economic justice related to hunger with governments, business institutions, and structures of this church and its related agencies.		
<ul style="list-style-type: none"> • Maintain witnesses to state and national governments and to the United Nations, and support this church's exercise of its shareholder responsibilities in matters regarding hunger and justice (<i>Congregational and Synodical Mission</i>) • Offer grant monies to advocacy organizations (<i>Congregational and Synodical Mission and Global Mission</i>) 		
Objective 4.	\$1,524,295	8.0%
To encourage members to practice responsible stewardship of their lives and their financial resources toward the prevention and alleviation of hunger.		
<ul style="list-style-type: none"> • Motivate and maintain the church's commitment to special giving for world hunger needs at home and abroad as part of this church's total stewardship program (<i>Mission Advancement</i>) • Provide educational and lifestyle stewardship resources, integrating this objective with Objective 2 (<i>Mission Advancement</i>) 		
Objective 5		
To facilitate listening to and working together with those who have special awareness of the realities of food and hunger, including people in poverty and who are hungry, in local and global communities, and those who produce, process, and distribute food. (<i>This objective is a strategy which relates to objectives 1, 2, and 3 and includes all units.</i>)		
Sub-Total.	\$18,783,930	
Administration.	<u>\$216,070</u>	<u>1.1%</u>
TOTAL ANTICIPATED HUNGER FUNDS.	<u>\$ 19,000,000</u>	<u>100.0%</u>

Distribution of Hunger Funds by Units

Global Mission.	\$13,319,000
Congregational and Synodical Mission.	\$3,085,715
Mission Advancement.	\$2,595,285
TOTAL ANTICIPATED HUNGER FUNDS.....	<u>\$19,000,000</u>

By Churchwide Unit

Congregational and Synodical Mission

Shaped by the presence of the Risen Lord through communal and individual faith practices of the disciple, Congregational and Synodical Mission (CSM) will accompany new and renewed evangelizing congregations as centers for mission. CSM will also nurture and form missional leaders, help congregations to re-root in their communities, linked together at the grassroots with the leadership of their missionary bishop, and joined together as partners in mission support. The CSM teams include:

- Congregational Centers for Mission (includes outreach to youth and young adults, and the ELCA Youth Gathering)
- Synodical Partners for Mission/Community Organizing
- Ethnic Specific and Multicultural Ministries
- Leadership for Mission
- Poverty and Justice Ministries
- Advocacy Ministries
- Worship Ministry
- Unit Operations/Programs

These teams will work together to create systems in synods to support new and renewed mission congregations, the outreach of the church into the world, its issues of justice and poverty, and the leadership for that mission. CSM will partner with the synods through the directors for evangelical mission, regional coordinators, and other networks to engage leadership for the development and implementation of synod mission strategies through their synod mission tables, focused on intentional engagement for new and renewed evangelizing congregations, stewardship education, and mission support. Additional priorities include the launching of a new faith practices initiative, discipleship and lifelong learning, the continuing oversight and implementation of the ELCA Evangelism Strategy, strategic implementation of ELCA Ethnic Ministry Strategies, and worship formation and liturgical resources. Finally, CSM will engage all of the rich ecology of the ELCA (campus ministries, colleges, seminaries, outdoor ministries, social ministry organizations, global ministry partners, and many others) in a strategic way around advancing the mission of the ELCA.

Current Program Proposals

Congregational Centers for Mission. \$10,354,030

New Evangelizing Congregations. \$5,814,710

Engages local and synodical leaders in the development of new congregations, maturing congregations, and Synodically Authorized Worshiping Communities that reflect the growing diversity of audiences in the United States and the Caribbean. Systems to support these new initiatives include consultations, grants, leadership selection, training of developers, coaching, monitoring progress, and assistance with land and building needs. Ideas for new starts may come from local leaders as well as from strategic churchwide teams, who connect with directors for evangelical mission and synod mission tables. Affirmation and decisions are made at annual Review Tables which include bishops from all regions, directors for evangelical mission, and Lutheran Center staff.

Campus Ministry. \$937,155

Facilitate the work of 185 campus ministries and 400 partner congregations at public and non-ELCA private colleges and universities in accordance with established campus ministry policies and procedures; provide coordination, grants, and human, financial, and programmatic resource development; support the Lutheran Student Movement; encourage ecumenical cooperation.

Renewed Evangelizing Congregations/Grants..... \$2,718,765
Provides support and assistance to congregations to renew and strengthen their ministries as vital centers for mission and outreach in their communities. Natural Church Development is used as a resource tool to strengthen ministry and Transformational Ministry Training is used to prepare leaders, lay and clergy, to assist congregations in renewal and transformation.

Outdoor Ministry..... \$66,310
Provide basic crisis support and consultation for a network of 135 ELCA-related camps, retreats, and conference centers; collaborate with Lutheran Outdoor Ministries (an independent Lutheran organization) to provide specific services to outdoor ministry leaders; administer an international camp counselor program.

Young Adult Ministry..... \$135,800
Support involvement of young adults (ages 18-30) in the life of this church and their service and leadership in the world by convening, making resources available, and experimenting with effective means of communication.

Youth Ministry..... \$200,475
Nurture the work of congregations, synods, and related organizations, institutions and agencies to engage youth in ongoing witness and service in the church and the world; guide the ministry of the Lutheran Youth Organization in its diverse expressions; envision and carry out a triennial ELCA Youth Gathering ministry; provide assistance and support for other youth ministries; foster the full inclusion of multicultural youth and definitely-abled youth in the life of this church; help make available print and web resources for youth and youth ministry.

Glocal Mission Gatherings..... \$54,570
Glocal Mission Gatherings are a partnership between the Global Mission unit and the Congregational and Synodical Mission unit. These gatherings bring together congregational leaders for a day and a half of worship, workshops, and sharing around global and local mission. The goal is to build energy around global mission and to ignite interest in domestic mission, especially outreach, hospitality and welcome with new immigrant communities.

Stewardship..... \$295,125
Provides year-round professional services and resources for stewardship education, steward leader development and mission interpretation for synods and congregations primarily through directors for evangelical mission; coaches directors for evangelical mission and synod stewardship staff in their work with synods and congregations including development of Congregational—Synodical Mission Support Consultation process to grow giving to synod and the churchwide organization. Stewardship Key Leader provides education and fundraising services to congregations; works cooperatively with ecumenical partners on education, resources, leader development, and funding.

Program Management..... \$131,120

Synodical Partners for Mission/Community Organizing **\$6,754,865**

Directors for Evangelical Mission (DEM)..... \$6,566,045
There is a director for evangelical mission located in each of the 65 synods. They are responsible for engaging synodical leaders, structures, and strategies in the formation and development of evangelical congregations. This position will coordinate and staff all evangelical mission and stewardship ministry and education in the synod through the formation and coordination of three synodical tables which include the synodical mission strategy, new/renewed mission, and stewardship/Mission Support.

DEM Events \$86,500

The 65 directors for evangelical mission gather twice annually: once in the spring, for a daylong meeting, in conjunction with the CSM All-Staff Meeting; and once in the fall, for a three-day DEM-only event. In addition, periodic one-day orientation sessions are conducted for individual new directors for evangelical mission at the start of their time of service, and semi-annual three-day orientation events are conducted for groups of new directors for evangelical mission.

Community Organizing \$72,320

Lead and coordinate the ELCA’s definition of and its congregations' involvement in the field of community organizing; deepen the capacity of this church, in all its expressions, to do justice on a systemic and cultural level; collaborate with churchwide, synodical, congregational, institutional, and interfaith partners to foster development in the arts of public engagement and leadership for the strengthening of communities and the addressing of the root causes of social and economic injustice.

Program Management \$30,000

Ethnic Specific and Multicultural Ministries **\$1,288,910**

The Ethnic Specific and Multicultural Ministries team works in partnership throughout this church in assisting it to become more multicultural and to reach the goal of full partnership and participation of African Descent, Arab and Middle Eastern, Asian and Pacific Islander, Latino, American Indian and Alaska Native people, and multi-ethnic/multi-racial youth and young adults in church and society.

The team coordinates the churchwide implementation of the ethnic specific strategies. The four ethnic ministry program directors, the consultant for Arab and Middle Eastern Ministries, and the program director for African National Ministries, along with the ethnic associations, provide leadership to the ELCA for implementation of the five ethnic ministries strategies.

The team provides leadership services for the African Descent, Asian and Pacific Islander, American Indian and Alaska Native, Arab and Middle Eastern, and Latino communities in developing programs of leadership development, outreach, advocacy, community development, multicultural resources, and education.

The team also provides programs of anti-racism education, training in the area of internalized racial oppression and white privilege, multicultural education, and education on racial justice for this church in cooperation with ecumenical and global multicultural ministry partners. The European American Lutheran Association furthers anti-racism work in this church and stands alongside the American Indian and Alaska Native, African Descent, Arab and Middle Eastern, Asian and Pacific Islander, and the Latino Lutheran associations.

Leadership for Mission **\$6,368,410**

Candidacy \$319,545

Support and guide the collaborative candidacy process of this church to call forth, guide, and evaluate candidates for service as associates in ministry, deaconesses, pastors, and diaconal ministers; and provide for training of synodical candidacy committees.

Regional Coordinators \$905,890

Provide leadership in the following areas: candidacy resourcing, assignment and mobility; first-call theological preparation; campus ministry quadrennial review process, oversight of grant process and review, mobility and conference coordination; convening of regional gatherings; synod assembly participation; and synodical orientation and ongoing support of synods.

Assignments, Mobility, and Support \$147,225
Facilitate the initial assignment and call of approved candidates and the mobility of those already serving in the mission work of this church.

Outreach Leadership for Mission \$157,140
Provide coordinated and integrated recruitment, screening, selection, training, and placement of clergy and lay leaders for evangelical outreach.

Faith Practices \$88,480
Provide leadership for faith practices development. The goal of the Faith Practices Ministry is to network with synods, congregations, and educational networks to create a culture of discipleship in the ELCA that transforms lives in congregations, communities, and the world. This ministry also is responsible for enhancing spiritual renewal in the ELCA through revival and prayer ministries. A liaison relationship with the Lutheran Association of Christian Educators provides a continued connection with the important ministry of Christian Education.

Theological Education \$3,472,465
Nurture networking for theological education through grants to the three ELCA seminary clusters, convening and advising lead administrators, boards, and presidential search committees; support the work of the ELCA Association of Teaching Theologians and the Hein-Fry Lecture Series and collaborate with the Fund for Leaders in Mission to develop scholarship resources that improve this church’s capacity to invite and prepare new leaders.

Education Partners, Colleges, and Universities \$679,555
Strengthen ELCA colleges and universities and their relationship to this church through advocacy for Lutheran higher education, participation in searches for college presidents, advisory membership on boards, and oversight of financial grants. Support the leadership initiative work in regions and synod.

Mission of Chaplaincy, Pastoral Care, Clinical Education \$57,035
Support and advocate for more than 500 ELCA-endorsed leaders active in specialized pastoral care and counseling ministries, particularly in agencies and institutions; oversee the ecclesial endorsement process for ministers in these areas of service.

Misconduct Prevention \$97,830
Articulate this church’s commitment to prevent sexual misconduct by its leaders; provide assistance to synodical bishops and their staff in regard to individual cases of misconduct; train synodical staff and response teams as requested; develop/identify and make available resources for use in synods, congregations, seminaries, and other arenas.

Lay Schools of Ministry \$177,575
Articulate this church’s commitment to affirming the universal priesthood of all its baptized members and encourage discernment of each member’s call to ministry through baptism. Lift up opportunities for lay and clergy members to work together in service to the world. Strengthen and support a collaborative network of programs of theological education and training for non-rostered lay ministry, called the Lay Schools of Ministry Network. Support the work of non-rostered lay leadership development in the synods and regions of this church. Collaborate with other networks within this church on common goals and projects.

Disability Ministries \$133,890
Connect disability ministries across the ELCA and work with those ministries to provide resources including educational workshops. Work to provide resources to surround and help introduce the new message: “The Body of Christ and Mental Illness.” Participate in mental health networks with other denominations. Lift up the resources of Lutheran Services in America such as the ministry resources of MOSAIC. Work with

Augsburg Fortress, Publishers, and others to complete a Braille edition of *Evangelical Lutheran Worship*. Support the ministry of the Evangelical Lutheran Deaf Association.

Program Management \$131,780

Poverty and Justice Ministry **\$556,575**

Accompanies congregations in communities living in poverty by providing training, technical assistance, and resources. Work includes HIV and AIDS response addressing this pandemic, services to asylum seekers, refugees, and immigrants through Lutheran Immigration and Refugee Service; administers criteria and granting of affiliation status with the ELCA to social ministry organizations. Through this church’s membership in Lutheran Services in America and in partnership with synods and congregations, provide a comprehensive system for human services to carry out this church’s ministry with people in poverty and with other people who have limited options or special needs. Programmatic and technical support services to the ELCA’s 286 affiliated social ministry organizations include: assisting development of new services or organizations; managing a process of reviewing the relationships between social ministry organizations and their church partners; maintaining standards for chaplains serving in affiliated organizations; participating with the Mission Investment Fund to review and approve loan applications of social ministry organizations; and providing disaster response services on behalf of this church through Lutheran Disaster Response, using a network of affiliated social ministry organizations to deliver services to communities affected by human-caused and natural disasters in the United States.

Advocacy Ministries **\$661,650**

The advocacy ministries of the ELCA help Lutherans connect faith and public life. These ministries work to engage congregations in coordinated advocacy efforts based on their ministries and projects, voicing the importance of policy that protects vulnerable people and God’s creation.

Worship Ministries **\$356,800**

Worship is central to this church’s identity and to every aspect of this church’s missional ministry. Plans, develops, and leads programs to support congregational worship through planning, implementation, and consultation that includes liturgical review; develops and produces resources related to worship and worship education; introduces newly developed resources; fosters ecumenical cooperation on matters related to worship; and oversees and coordinates worship in the Lutheran Center Chapel.

Unit Operations/Programs **\$106,560**

Congregational Mission Plans/LIFT \$16,995

The 2011 Churchwide Assembly acted to encourage congregations to develop congregational mission plans and to share them with synods. The Living into the Future Together: Renewing the Ecology of the ELCA (LIFT) implementation team tracks and curates resources being developed across the church to assist ministries in this work.

Area Mission Strategies \$79,565

Pilot projects bring together congregations, social ministry organizations, and other ministry partners to engage in Three Great Listeners—to God, to each other, and to the community—in order to focus energy, attention and resources on congregational renewal and collective impact in communities. Through coaching and consulting with Area Ministry Strategy pilot projects CSM builds capacity among directors for evangelical mission and in synods for doing this work and develops a framework for these projects to be used across the church.

Program Management \$10,000

Program and Unit Coordination **\$841,940**

Total Current Fund Program **\$27,289,740**

ELCA World Hunger Program

Receives ELCA World Hunger funds to provide grants for ecumenical partnerships, hunger advocacy, direct relief, and community development and organizing so that congregations, synods, and anti-hunger organizations (ecumenical and secular) receive new or ongoing financial support for their anti-hunger ministries; provides partial support for ELCA advocacy through state, national, and private sector offices so that the causes of hunger and poverty are addressed through social justice measures at state and national levels.

Relief and Development. \$1,881,530
Advocacy. \$1,204,185

Total ELCA World Hunger Program **\$3,085,715**

Total Unit Program **\$30,375,455**

99.85 executive staff funded

Global Mission

This unit is responsible for the mission of the ELCA in more than 90 countries outside the United States and includes ministries that enable this church to deepen and extend its global, ecumenical, and inter-religious relationships. The unit accompanies companion churches and inter-Lutheran and ecumenical partners to make Christ known through proclamation and service in other countries, facilitates dialogue with people of other faiths, and engages in common efforts to build just and peaceful communities. It develops and recommends policy relating to international relationships and activities and develops programs on behalf of the ELCA. It assists ELCA congregations, synods, other churchwide units, and agencies and institutions to receive the gifts of companion churches. Global Mission serves as the primary channel through which churches in other countries engage in mission with and to the ELCA.

Current Program Proposals

Regional Programs

The regional programs provide support for mission personnel and financial grants to churches and institutions in areas of evangelism, leadership development, scholarships, health care, relief and development, education, and church administration. (Missionary totals do not include more than 50 Global Mission personnel serving as volunteers with various companion churches worldwide.)

	<u>Global Personnel</u>	<u>Current Fund</u>	<u>ELCA World Hunger</u>
Latin America and Caribbean	15	\$1,763,720	\$ 592,945
Africa	32	3,989,310	2,810,800
Asia-Pacific	31	2,148,290	678,400
Middle East	8	884,830	114,095
Europe	3	468,910	13,260
Interns (global)	4	98,100	
Young Adult Program	66	1,037,990	
Interchurch/Ecumenical Agencies			
Lutheran World Federation		552,000	4,931,785
Lutheran World Relief			2,000,000
Church World Service and Witness		48,000	395,000
Other Ecumenical Agencies		175,360	1,321,165
Mission Formation and Relationships		\$819,490	
Enable global churches to witness to members of this church through Global Mission events, global formation events, and companion synod programs.			
International Scholarships		\$503,800	
Plan and provide opportunities for building up leadership capacity and furthering the mission of our global companions through scholarship awards and leadership development consultations.			
Global Service		\$641,470	
Enable the screening, language training, continuing education, pastoral care, and support of international personnel.			
Program Coordination		\$842,695	461,550
Total	<u>159</u>	<u>\$13,973,965</u>	<u>\$13,319,000</u>

20 executive staff funded

Mission Advancement

The full participation of this church in the mission of God depends upon how clearly members understand that mission and their level of commitment to it. To this end, the Mission Advancement unit focuses on four major roles:

1. Strengthening the identity and mission of the ELCA through focused, strategic, and integrated **marketing and public relations**, reaching the members of this church and the wider society
2. Directing and coordinating ELCA **mission funding** efforts, including Mission Support and all fundraising programs such as ELCA World Hunger and Disaster Response, ELCA Missionary Sponsorship, ELCA Fund for Leaders, and ELCA Vision for Mission
3. Developing and maintaining integrated **constituent support** through a centralized database, providing coordinated services and resources to all ELCA members, donors, and leaders
4. Assisting ELCA members and congregations in all aspects of charitable estate planning and major gifts through the **ELCA Foundation**, strengthening the ministry of congregations, synods, agencies and institutions through education and resources

Current Program Proposals

Marketing Communications. \$2,438,720

Leads effort in developing the overall communication strategy for this church. The team also:

- Develops and provides comprehensive interpretation of the work of the ELCA
- Develops and produces communication channels (including ELCA.org, LivingLutheran.com, *Seeds for the Parish*, *Stories of Faith in Action* magazine, *ELCA Good Gifts* catalog) for sharing information and resources to members and leaders in congregations and synods
- Supports the public voice and direction of the presiding bishop
- Gathers and disseminates news and updates about this church and its members to the public media
- Produces videos, broadcast productions, and other digital media elements
- Supports fundraising programs through marketing planning and implementation of integrated communications and resources
- Translates the work of this church into Spanish and other languages
- Provides public relations counsel and support to this church
- Represents the ELCA in ecumenical and interreligious communications initiatives
- Creates and implements social media strategies

Mission Funding. \$1,080,415

Invites members of this church to support the ELCA's churchwide mission and ministry through various campaigns and giving programs.

- Mission Support
 - o Mission Support is the portion of weekly financial offerings gathered at congregations that is shared with synods and the churchwide organization. Mission Support funds more than 70 percent of the churchwide organization's current fund budget revenue, and it continues to be the most important source of income for the work of the ELCA.
- ELCA World Hunger and Disaster Response
 - o See the ELCA World Hunger section for details regarding fundraising, education, networking, and interpretation budget information.
- ELCA Global Church Sponsorship
 - o ELCA Global Church Sponsorship (formerly known as ELCA Missionary Sponsorship) offers opportunities for ELCA members and congregations to support ELCA global missionaries, scholars and ministries. Thanks to this financial support, doctors, teachers, pastors, and other leaders walk alongside our global neighbors proclaiming the good news, serving those in need and equipping churches for mission.
- ELCA Fund for Leaders
 - o Each year ELCA Fund for Leaders provides seminary scholarships to more than 200 talented students who will become the future leaders of this church. In a world of rising tuition costs

and growing debt loads, gifts to the Fund ensure that these leaders are financially able to follow in Jesus' example and respond to God's call to a life of ministry and service.

- ELCA Vision for Mission and ELCA New Congregations
 - o ELCA Vision for Mission and ELCA New Congregation gifts are used where needed most to support the mission and ministry of the ELCA. These gifts support new congregations under development in the United States and the Caribbean, revitalize existing communities of faith, equip people for leadership and service, share the gospel with others, and engage young people in the life of this church.

Constituent Support. \$974,475

Manages and maintains the ELCA's constituent relationship management system for rostered leaders, donors, synodical leaders, and congregational leaders; coordinates the contact center, caring for thousands of calls from members and leaders who dial the toll-free number for information; manages the distribution and duplication of resources and supports synod resource center directors.

ELCA Foundation. \$676,010

Sustains and grows financial ministries of the ELCA. A nationwide network of 18 professional gift planning staff assists members in their call to live as faithful and generous stewards through a variety of gift planning instruments. The Foundation assists ELCA members in all aspects of charitable gift planning as well as the strengthening of congregational, agency, and institutional ministries through education, resources, support, and promotion of ELCA investment management services. In addition to the Foundation's current fund allocation, management fees generated from endowment funds, charitable gift annuities, and charitable trusts support staffing and other gift planning and marketing costs related to those giving programs.

Unit Administration. \$374,250

Current Fund Allocation. \$5,543,870

40.0 executive staff

ELCA World Hunger

ELCA World Hunger responds to God's call to serve neighbors near and far and to strive for mercy, justice, and peace. Cornerstones of this work include hunger education, advocacy, and projects focused on agriculture, livestock, water, health care, and job training to provide long-term solutions for people experiencing hunger and poverty. Gifts support work in 60 countries around the world, including the United States.

• **World Hunger Appeal. \$1,475,000**

- o Highlights needs and identifies giving opportunities for members and congregations
- o Includes the creation, production, and distribution of resources and materials for ELCA World Hunger and Disaster Response.

• **World Hunger Education and Networking. \$909,985**

- o Supports and equips leaders in congregations and synods to raise awareness about global and domestic hunger and poverty and to highlight ways they can respond
- o Provides educational resources and events to support the work of ELCA congregational hunger programs

• **World Hunger Interpretation. \$210,300**

- o Raises awareness of ELCA World Hunger's work and heightens the visibility of global and domestic hunger, poverty and disaster realities through stories and resources.

ELCA World Hunger Allocation. \$2,595,285

Total Allocation. \$8,139,155

11.0 ELCA World Hunger staff

By Office

Office of the Presiding Bishop

The responsibilities assigned to the Office of the Presiding Bishop are enumerated in Chapter 13 (Officers of This Church) and Chapter 15 (Churchwide Offices and Administration) in the *Constitution, Bylaws, and Continuing Resolutions of the Evangelical Lutheran Church in America*.

Office of the Presiding Bishop..... \$800,736

Provides leadership for the life and witness of this church; oversees, supervises, and coordinates the work of the churchwide organization. Provides leadership and pastoral care for the bishops of synods and federal and military chaplains; provides ecumenical leadership and representation for this church; provides for serving the theological work of this church; provides for this church's justice for women program; coordinates churchwide strategic planning; prepares the agenda for Church Council meetings, the Conference of Bishops, and the Churchwide Assemblies; and supports the vice president in the execution of this officer's responsibilities.

4 executive staff funded

Ecumenical and Inter-religious Relations..... \$1,173,850

Coordinates the ecumenical, inter-Lutheran, and inter-religious activities of this church; assists the presiding bishop in carrying out the presiding bishop's role as chief ecumenical officer; administers inter-Lutheran, ecumenical, and inter-religious discussions and dialogues, and this church's membership in inter-Lutheran and ecumenical organizations; guides the reception of theological agreements and encourages the study of theological topics of common concern.

3 executive staff funded

Conference of Bishops..... \$883,129

Coordinates the relationships between the churchwide organization and synods, renders support for synodical bishops and synodical staff, and provides staff services for the Conference of Bishops. Federal Chaplaincy Ministries is responsible for the chaplaincies of this church in the U.S. armed forces, the Veterans Affairs Administration, and other federal agencies and institutions.

3 executive staff funded

Human Resources..... \$995,540

Responsible for human resource management of the churchwide organization. Develops and manages the personnel policies and procedures for the churchwide organization, including policies and procedures regarding equal-employment opportunity; recruitment, interview, and selection of staff; compensation and benefits; employee assistance programs; just and equitable employee-relations practices; performance evaluation; maintenance of personnel records; and training.

5 executive staff funded

Research and Evaluation..... \$724,920

Responsible for providing reliable and valid research, relevant information, and appropriate evaluation related to the purposes of this church in order to assist the presiding bishop, other leaders, and staff of the churchwide organization to accomplish their duties.

5 executive staff funded

Governance General. **\$215,345**
 Prepares the agenda for Church Council meetings, the Conference of Bishops, and Churchwide Assemblies.

2 executive staff funded

Theological Discernment. **\$779,905**

Responsible for serving this church’s theological work by promoting, coordinating, and facilitating theological discernment of this church’s message and its theological foundations in collaboration with all who share in the responsibilities to be teachers of the faith in this church, including the Conference of Bishops, the seminary faculties, the association of teaching theologians, networks such as Lutheran ethicists and women theologians, the editorial staff of the ELCA publishing ministry and publications, and all rostered leaders.

4 executive staff funded

Total Current Fund Allocation. **\$5,573,425**

Office of the Secretary

The responsibilities of the Office of the Secretary are identified primarily in chapters 13 and 15 of the *Constitution, Bylaws, and Continuing Resolutions of the Evangelical Lutheran Church in America*. Functions and services that relate directly to one or more of the constitutional responsibilities of the secretary are carried out by this office.

Office of the Secretary. **\$2,853,920**

Provides for minutes and records of the Churchwide Assembly, Church Council, Executive Committee of the Church Council, and Conference of Bishops; maintains rosters of ordained ministers, rostered laypersons, congregations, and synods; oversees publication of official documents, policies, an annual directory, and other informational and statistical material; collects annual reports of congregations and publishes a summary of those reports; maintains archives and establishes the records management system; provides legal, risk management, and insurance services; arranges for and manages meetings of the Churchwide Assembly and Church Council as well as meetings of units of the churchwide organization; provides staff services to the Nominating Committee of the Churchwide Assembly and the nomination process of the Church Council; researches and prepares amendments to this church’s constitutions, bylaws, and continuing resolutions; and interprets this church’s policies, procedures, and constitutions, bylaws, and continuing resolutions.

Churchwide Assembly. **\$1,018,000**

Provide the annual transfer to support one-third of the triennial Churchwide Assembly. This fund provides for the expenses of Churchwide Assembly, including travel, housing, and meal expenses of voting members, resource members, invited guests, and assembly staff and volunteers; convention hall expenses, including rental of space and furniture as well as audio-visual, computer, and media services; worship needs, including instrument rental, guest musicians, and printing of service folders; publication of pre-assembly reports, on-site documents, and assembly minutes; and temporary personnel.

Church Council. **\$106,000**

Supports the travel, catering, and housing expenses of Church Council voting, liaison, and advisory members as well as other expenses, such as photocopying, honoraria, and supplies associated with two or three meetings per year of the council.

Total Current Fund Allocation. **\$3,977,920**

16 full-time equivalent, executive staff funded

Office of the Treasurer

This office is responsible for managing and reporting on the financial resources of the churchwide organization. These include: establishment and maintenance of banking relationships; management of gifts and assets, including oversight and management of approximately \$38 million of operating cash and investments, \$88 million in charitable gift annuities, \$76 million in charitable remainder trusts, \$268 million in endowments, and \$180 million in endowment “investments” managed for congregations and other ELCA bodies within the Endowment Fund Pooled Trust and Deferred Gift Fund; authority to borrow or to issue bonds, notes, or certificates; recommendation of an external auditor to the Church Council; oversight of internal audit procedures; provision of legal documents on financial and property matters; authority to purchase, mortgage, lease, or sell real property; provision for a common system of financial reporting from synods and regions; donor gift acknowledgment; preparation of internal financial reports and external audited financial statements; and capital fund and loan management. The treasurer shall also provide for information technology and facilities management in support of the Chicago-based churchwide units.

Financial Management. \$4,486,445
Provide services for cash management and investments, accounts payable, financial systems development, external audit, internal auditing, budget development and review, and financial reporting. Provide for the recording, depositing, and acknowledgment of all monies received by the Evangelical Lutheran Church in America churchwide organization in accordance with the wishes of donors and generally accepted accounting principles and standards. Provide real estate services. Manage and support the operation of the Lutheran Center including maintenance, tenant leasing and building complex relations, debt service, and oversight of the management and services of deployed sites in Washington, D.C., and New York.

22.5 staff funded

Information Technology \$3,659,690
Provide information and technology solutions, services, and support to deepen the success and efficiency of the organization’s programs and ministry, and provide centralized and secure information repositories. Provide services, including enterprise applications, email and collaboration applications, secure websites and Web applications, mobile devices and services, report development, copier and phone services; provide a robust, secure, reliable technology infrastructure for the organization. Develop, review, and monitor guidelines and policies for computer and information standards, security of electronic information, application development, and data storage and retrieval.

24.0 staff funded

Total Current Fund Allocation. \$8,146,135

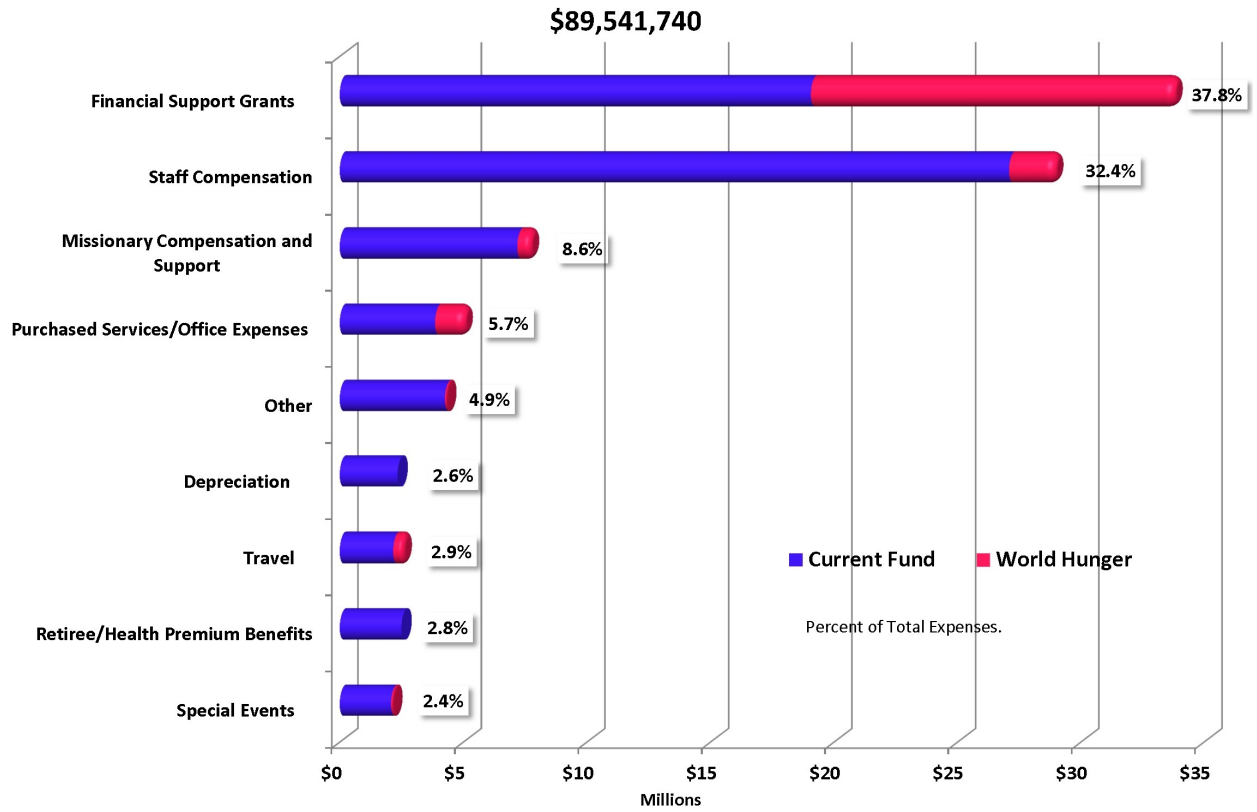
Other Expenses

Certain expenses are not affiliated with any one unit, but rather are necessary expenses required for the organization as a whole.

Retiree Health and Minimum Pension Costs.	\$2,500,000
Provide minimum health benefits for retired clergy, missionaries, lay church workers, and their spouses from all predecessor church bodies.	
Depreciation.	\$2,342,135
Funds depreciation of buildings, furniture, and other major capital purchases.	
General Treasury.	\$151,200
Includes annualized funding for a central personal computer purchasing program and expenses incurred during the time of disposition of real property donated to this church.	
Strategic Initiative Fund.	\$1,043,350
Amount held in abeyance until strategic opportunities are identified and income projections proven realistic.	

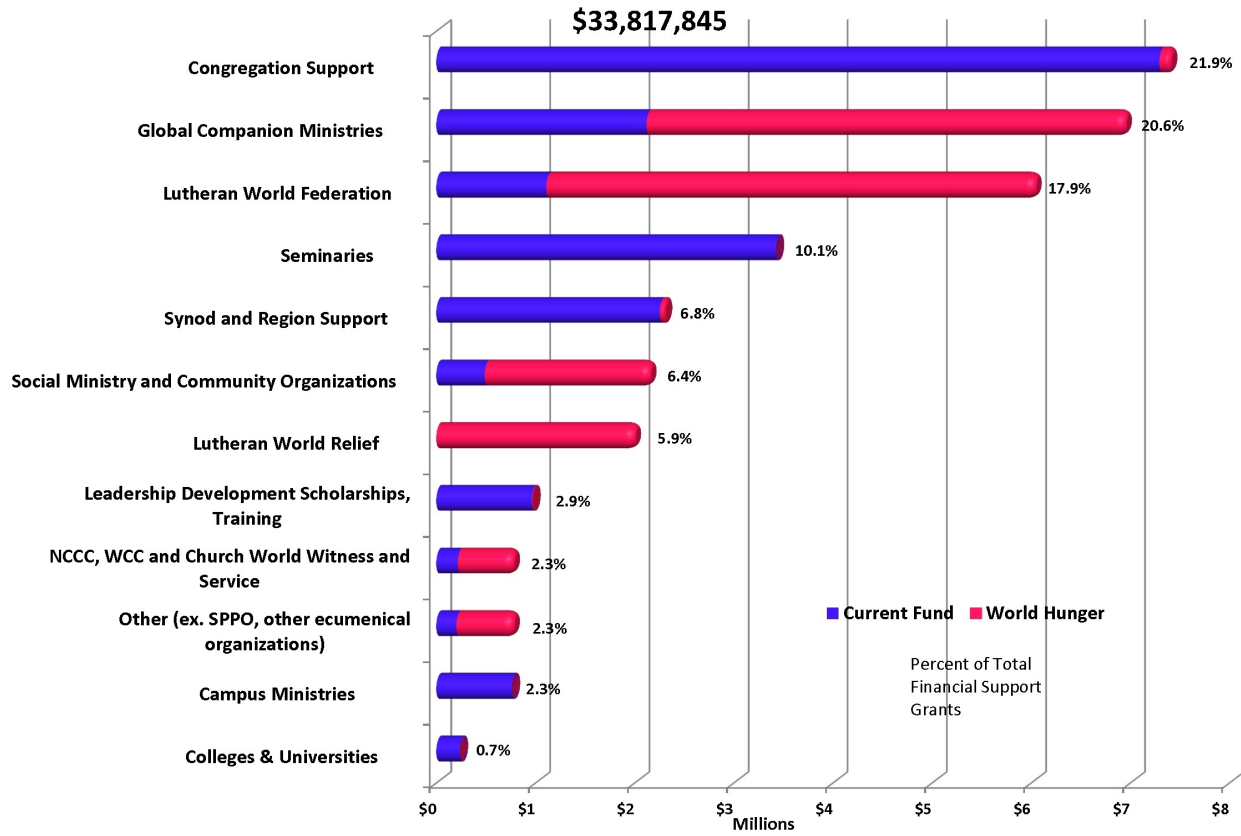
2014 Expense Proposal by Expense Type

Chart 1



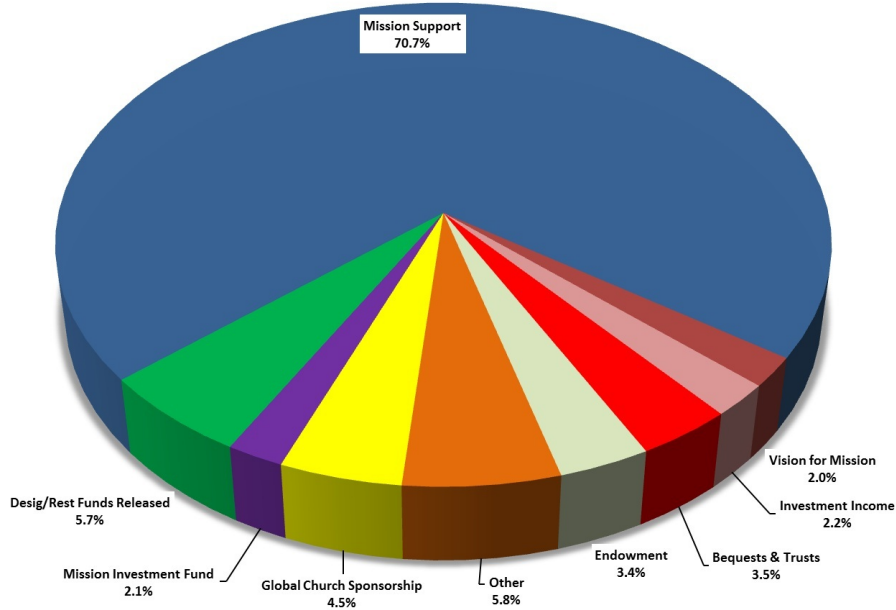
2014 Financial Support Grants

Chart 2



2014 Income Proposal Without ELCA World Hunger

\$70,541,740



2014 Income Proposal With ELCA World Hunger

\$89,541,740

