



Recommendation: 2020–2022 Budget Proposal

Background

The materials printed on the pages that follow provide information on the 2020–2022 budget proposal. They include:

- a narrative description of the 2020–2022 budget proposal and of the process by which this budget was developed;
- the 2020–2022 income proposal, which provides projections of all income available to support the churchwide organization current fund and ELCA World Hunger budgets in the coming triennium;
- the 2020 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 data related to the 2020 budget proposal.

At its April 2019 meeting, the Church Council reviewed the 2020–2022 budget proposal, which was developed by the Office of the Presiding Bishop. The council voted [CC19.04.12] to make the following recommendation to the 2019 Churchwide Assembly:

Recommended for assembly action:

2020 Budget Proposal

To approve a 2020 current fund spending authorization of \$68,378,325;

To approve a 2020 ELCA World Hunger spending authorization of \$21,500,000; and

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

2021 Budget Proposal

To approve a 2021 current fund income proposal of \$68,442,034;

To approve a 2021 ELCA World Hunger income proposal of \$21,500,000; and

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

2022 Budget Proposal

To approve a 2022 current fund income proposal of \$68,507,018;

To approve a 2022 ELCA World Hunger income proposal of \$21,500,000; 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, when appropriate, 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 authorizations (14.21.05.)
 - Budget and Finance Committee presents budgets to Church Council for consideration by the 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, lifestyle, 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. Considerations that Shape this Proposal

At the November 2016 meeting, the Church Council approved *Called Forward Together in Christ, ELCA Future Directions 2025*. In the development of *Future Directions 2025*, participants from all three expressions of the church and a wide range of ELCA ministries lifted hopes, concerns and ideas about what should be given importance. *Called Forward Together in Christ* has provided a strategic framework that will serve shared leadership across the ELCA to realize common aspirations and face the challenges of this church.

Future Directions 2025 tells the story of the church we are becoming — a church that is confident about who we are in Christ and what God is calling us to do. The directions are presented in three parts: who the ELCA is; what unites the ELCA as church; and the ELCA's goals and priorities.

Goals express the longer-term aspirations for the ELCA, and the priority areas indicate where coordinated and intentional action is needed to achieve our goals. The goals and priorities defined in *Future Directions 2025* are as follows:

Goal 1: *A thriving church spreading the gospel and deepening faith for all people.*

Goal 2: *A church equipping people for their baptismal vocations in the world and this church.*

Goal 3: *An inviting and welcoming church that reflects and embraces the diversity of our communities and the gifts and opportunities that diversity brings.*

Goal 4: *A visible church deeply committed to working ecumenically and with other people of faith for justice, peace and reconciliation in communities and around the world.*

Goal 5: *A well-governed, connected and sustainable church.*

Based on the strategic directions provided in *Future Directions 2025*, an organizational plan was developed to set out the goals, headline results and objectives that will guide the work of the churchwide organization. There are two foci of the plan: congregational vitality and leadership. These goals, priorities and plans shaped the development of the proposed budget plan for the 2020–2022 triennium.

Always Being Made New: The Campaign for the ELCA concluded June 30, 2019. During the campaign the development staff was funded by a Church Council designated fund. Mission Support currently funds about 62.7% of the operating budget of the churchwide organization. As this source of funding has declined over the lifespan of the ELCA, in order to continue the programmatic and administrative work that is managed by the churchwide organization, there is a need to identify other sources of revenue. The Church Council has called for strategic investment in income generation. In response, a fundraising model was developed that allocates a stated percentage of gifts given to the churchwide organization into a shared pool to ensure adequate and sustainable support for financial development. The model will fund direct costs including staff compensation and benefits, travel, donor events and fundraising marketing costs. The goal is for churchwide fundraising and development functions to be self-sustaining within three to five years.

In November 2015, the Church Council affirmed a three-year Mission Support experiment, which began in 2016 and included five synods, to form a “learning community” to explore whether retaining their new and renewing churchwide grants for ministries and the total compensation for the applicable directors for evangelical mission will produce an increase in mission support and more effective management and oversight for the sake of the mission. At the request of the Conference of Bishops, the Church Council approved an extension of this experiment for another two years with the outcome of the experiment to be reflected in the FY 2022 budget. Given the fact that any conclusion would be speculative, the FY 2022 income budget was compiled using FY 2020 and FY 2021 as a basis without regard to the experiment. The FY 2022 Mission Support budget will be modified and submitted to Church Council in November 2021 when an outcome is more predictable.

4. Revenue Summary

The current fund income proposal for 2020 of \$68.3 million is \$0.2 million greater than the revised 2019 income estimate approved by the Church Council. These revenue numbers include the income from release of designated and restricted funds — in other words, these are funds collected or set aside in prior years for a specific purpose which will be implemented in the year of release.

Mission Support continues to be the primary source of income in support of the current fund operations decreasing from 61.4% to 59.8% of total current operating income over the three-year period. As of the time the triennium budget was approved in spring 2019, excluding the five mission support experiment synods, 55 of the 60 synods had submitted their 2020 Mission Support plans. Of the synods that had submitted plans, 45 are keeping the percentage of Mission

Support shared with the churchwide organization level, seven are anticipating percentage increases and three are projecting percentage decreases. While seven synods reported revenue percentage increases, lower total receipts still translate to a reduction in income shared with the churchwide organization. The income proposal anticipates a 4.3% decrease in Mission Support from \$42,750,000 in 2019 to \$41,000,000 in 2022.

Other sources of revenue for fiscal 2020 are estimated to total \$26.4 million. The reduction in Mission Support each year is offset by growth in direct gifts, which is projected based on retention of the development team and the continuing work by the Church Council appointed task force to review opportunities for growth of unrestricted revenue other than Mission Support. The 2020 budget reflects a \$2 million increase in direct gifts; this increases by \$500K in 2021 and 2022. As the campaign has come to a close, it is a strategy around leadership is anticipated as a fundraising initiative, supporting one of the foci of *Future Directions 2025*. Projected investment income in 2020 has been reduced by approximately 10% to reflect an expected softness in the market. Endowment distributions are projected to increase by 2% annually. Releases from restriction are based on utilization of funds, either from restricted gifts or designated by Church Council to fund operating expenses in these years. The most significant is the funding of post-retirement medical benefits over this period.

Giving over the past triennium for ELCA World Hunger reflects the tremendous generosity and support by ELCA members. 2018 represented a record year of giving in the history of ELCA World Hunger. Because it is likely that at least a portion of the incremental success is linked to the campaign and may not be sustainable, the projections have been reduced to a level which is in between the pre-campaign levels and the campaign levels. The 2020 budget reflects a net increase of \$750K over 2019 which reflects a deferral in spending of \$1.5 million of projected bequest and trust funds to improve the distribution planning process, offset partially by a release of campaign “Where Needed Most Funds” in the amount of \$750K. The deferral of bequests and trusts will continue in future years. Beginning in the 2010 fiscal year, ELCA World Hunger committed to spend \$10 million related to HIV and AIDS by 2020. To date, \$10.4 million has been spent in this effort.

5. Expense Summary

The expense proposal is reflective of the major programmatic and administrative priorities outlined in *Future Directions 2025*, including a 2% compensation increase in the 2020 expense proposal. The 2020 budget reflects the impact of 10–20% travel reduction that was implemented in 2019 as well as savings from changes in the healthcare insurance plan which approximated \$1.1 million in 2019. These changes were deemed necessary in order to have a plan that is sustainable for the organization in the long-term, yet sensitive to the needs of staff and reflective of other compensation and benefit standards of the ELCA. The churchwide organization will conduct a survey of churchwide office staff and claim representatives from Portico Benefit Services to obtain feedback and see if there are any affordable changes to the current plan that should be considered for 2020 and beyond. Operating at near full capacity and identification of efficiencies in the management of the Lutheran Center helps to maintain a relatively steady level of funding for this fixed cost. Currently, just over 35% of the office space in the Lutheran Center is leased to other nonprofit organizations. Depreciation continues to be a significant expense due to investment in technology to enhance efficiencies and to maintain a safe, hospitable and environmentally friendly Lutheran Center.

The ELCA World Hunger spending authorization reflects spending at an amount equal to the income proposal.

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

2020–2022 Income Proposal

	<u>2020</u>	<u>2021</u>	<u>2022</u>
	Initial	Initial	Initial
	Estimates	Estimates	Estimates
CURRENT FUNDS			
UNRESTRICTED			
Mission Support	\$ 42,000,000	\$ 41,500,000	\$ 41,000,000
Direct Gifts	3,480,000	3,730,000	3,980,000
Investment Income	1,975,380	1,975,380	1,975,380
Bequests and Trusts	1,362,500	1,362,500	1,362,500
Endowment	1,409,640	1,437,833	1,466,589
Rent	1,744,855	1,744,855	1,744,855
Service Level Agreements/Other	1,803,519	1,803,519	1,803,519
Total Unrestricted	<u>53,775,894</u>	<u>53,554,087</u>	<u>53,332,843</u>
TEMPORARILY RESTRICTED			
Global Mission — Missionaries	2,200,000	2,200,000	2,200,000
Global Mission — YAGMs	1,300,000	1,300,000	1,300,000
Direct Gifts	3,150,000	3,400,000	3,650,000
Bequests and Trusts	701,500	701,500	701,500
Endowment	1,775,820	1,811,336	1,847,563
Mission Investment Fund	1,500,000	1,500,000	1,500,000
Total Temporarily Restricted	<u>10,627,320</u>	<u>10,912,836</u>	<u>11,199,063</u>
Total Unrestricted and Temporarily Restricted Income Funds	64,403,214	64,466,923	64,531,907
Other Fund Sources			
Designated Funds Released	3,042,111	3,042,111	3,042,111
Restricted Funds Released	933,000	933,000	933,000
Total Funds Available	<u>\$ 68,378,325</u>	<u>\$ 68,442,034</u>	<u>\$ 68,507,018</u>
ELCA World Hunger			
Direct Gifts	19,500,000	19,500,000	19,500,000
Endowment	500,000	500,000	500,000
Bequests and Misc.	1,500,000	1,500,000	1,500,000
Total ELCA World Hunger	<u>21,500,000</u>	<u>21,500,000</u>	<u>21,500,000</u>
TOTAL INCOME	<u>\$ 89,878,325</u>	<u>\$ 89,942,034</u>	<u>\$ 90,007,018</u>

Notes on 2020–2022 Income Proposal

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 balance 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 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. Designated and restricted funds are released to match the expense in the year the intent is satisfied. The 2020 proposed budget includes a release from Church Council designated funds of \$1.6 million from excess funds generated in 2018 and a \$750,000 release to support the funding of the post-retirement medical benefits trust.

**2020 Expense Proposal
(With 2019 Comparison)**

	2019			2020		
	<i>Current Fund</i>	<i>ELCA World Hunger</i>	<i>Total</i>	<i>Current Fund</i>	<i>ELCA World Hunger</i>	<i>Total</i>
Domestic Mission	\$ 24,331,089	\$ 3,543,404	\$ 27,874,493	\$24,301,866	\$3,543,404	\$27,845,270
Global Mission	13,989,357	13,904,955	27,894,312	13,981,943	13,904,955	27,886,898
Mission Advancement	5,144,089	4,051,641	9,195,730	5,397,753	4,051,641	9,449,394
Office of the Presiding Bishop	6,243,559		6,243,559	6,433,380		6,433,380
Office of the Secretary	4,063,786		4,063,786	4,059,035		4,059,035
Office of the Treasurer	9,241,596		9,241,596	9,303,148		9,303,148
General Treasury	151,200		151,200	151,200		151,200
Retiree Minimum						
Health Obligation	2,000,000		2,000,000	1,750,000		1,750,000
Depreciation	3,000,000		3,000,000	3,000,000		3,000,000
TOTAL	\$68,164,676	\$21,500,000	\$89,664,676	\$68,378,325	\$21,500,000	\$89,878,325

Notes on Expense Proposal

The 2020 fiscal budget proposal totals \$89,878,325. The exhibit displays the total proposal divided into current fund and ELCA World Hunger funds. Current funds represent budgeted income and expenses for the period. World Hunger funds are accounted for separately since the income is restricted for this purpose only.

The 2020 current fund proposal of \$68.4 million reflects a 0.24% increase from the revised 2019 current fund spending authorization. The 2020 expense proposal includes a 2% compensation increase and an allocation of funds to support future resource development, and a reduction in the medical benefit costs and travel expense. The 2020 expense proposal will be presented to the Church Council in November 2019, at the recommendation of the Office of the Presiding Bishop, should any changes warrant a change in the spending authorization for 2020.

In 2020, units receiving funding from ELCA World Hunger anticipate spending an amount equal to the anticipated income. Changes in the ELCA World Hunger spending authorization by the Church Council take into consideration any changes in the anticipated income. As income from bequests and trusts is not predictable, beginning in 2019 income from bequests and trusts restricted for World Hunger will be reserved and included in the spending authorization for the following year. The ELCA World Hunger expenditure authorization is consistent with the spending authorization for 2019.

The expense proposal does not include programs of the Women of the ELCA, the Mission Investment Fund, Endowment Fund of the Evangelical Lutheran Church in America (the ELCA Foundation), *Living Lutheran*, 1517 Media, 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 2021 and 2022 current fund fiscal proposals are estimated at \$68.4 million and \$68.5 million, respectively. ELCA World Hunger fund income is estimated at \$21.5 million annually for 2020–2022. The 2021 and 2022 expense proposals will be distributed and approved by the Church Council in November 2020 and 2021, respectively, upon recommendation of the Office of the Presiding Bishop.

2020 Expense Proposal by Major Purpose (Including World Hunger)

Grow the ELCA in the United States [19%]	\$17,477,456
<ul style="list-style-type: none">• Proclaiming the good news of Jesus Christ• Nurturing congregations by Word and Sacrament to be empowered for bold engagement in the world through witness and service• Planting and supporting new congregations• Enabling congregations to renew their ministries and reach out to their surrounding communities• Developing strategies, networks and resources with African Descent, American Indian and Alaska Native, Arab and Middle Eastern, Asian and Pacific Islander and Latino people in the life of this church.	
Provide relief and development to help end hunger domestically and globally [18%]	\$15,964,285
<ul style="list-style-type: none">• Supporting efforts of ELCA congregations, Lutheran World Federation, companion churches, and other partners to end hunger in their communities• Responding to hunger, poverty and violence in the United States and around the world• Providing relief and sustainable development assistance to those experiencing hunger and related injustices	
Grow the Lutheran Church around the world [14%]	\$12,494,802
<ul style="list-style-type: none">• Sending of mission personnel• Accompanying companions in building their capacity for mission and ministry through expanding ministries, training leaders and evangelists• Supporting companion churches in 80 countries around the world, including partnership with the Lutheran World Federation.	
Provide coordination and support for churchwide ministries [12%]	\$11,202,142
<ul style="list-style-type: none">• Coordinating the relationships between the churchwide organization and synods• Equipping congregations and synods with resources to assist in risk management and legal matters• Maintaining a constituent database of congregations, rostered and lay leaders, members and donors• Providing organizational and administrative services	
Support and develop current and future leaders in the ELCA [12%]	\$10,810,044
<ul style="list-style-type: none">• Engaging ministry of the baptized in the church and in the world• Preparing, recruiting and supporting rostered ministers• Supporting the work of ELCA seminaries, colleges and universities• Supporting retired church leaders• Offering events and leadership opportunities for youth and young adults• Identifying, connecting and providing ministry resources and opportunities for networking of lay leaders	
Invest in technology and communications [7%]	\$6,119,273
<ul style="list-style-type: none">• Connecting members with one another through new technology and systems• Designing messages, branding and communications tools to strengthen the Lutheran identity and grow awareness of this church and its mission and ministries	
Grow and sustain financial resources [6%]	\$5,181,256
<ul style="list-style-type: none">• Teaching and encouraging stewardship education, interpreting the ELCA budget and mission, and generating and developing financial resources for the funding of God's mission	

Address social issues and work for justice [5%]	\$4,656,912
<ul style="list-style-type: none"> • Engaging in churchwide study and deliberation to create social statements and resources that address social, political, environmental and other public issues. • Equipping members and leaders to influence lawmakers and support policies that promote justice and peace • Serving in response to God’s love through social ministry organizations 	
Provide governance and leadership [4%]	\$3,435,362
<ul style="list-style-type: none"> • Making decisions through governance procedures, including Churchwide Assembly, Church Council and authorized committees • Coordinating meetings and support for the Conference of Bishops • Organizing voices from across the church to serve on the governance boards and committees that provide guidance and oversight for this church and its ministries 	
Engage in research and strategic planning [2%]	\$1,366,393
<ul style="list-style-type: none"> • Researching and analyzing trends that impact the ELCA and developing innovative strategies to improve mission and ministry in the 21st century. • Planning and evaluating the work of the church 	
Sustain ecumenical and interfaith relationships [1%]	\$1,170,400
<ul style="list-style-type: none"> • Facilitating dialogue and common action among communities of other faiths, including the development of resources and communications for ELCA congregations • Seeking unity in faith and life with all Lutherans and the ELCA’s full communion partners 	
TOTAL 2020 EXPENSE PROPOSAL	<u>\$89,878,325</u>

2020 ELCA World Hunger Spending Proposal

Allocation of Hunger Funds by Objectives

Objectives adopted at May 1987 Constituting Convention

ELCA World Hunger accompanies congregations, churches and partners creatively and courageously working toward a just world where all are fed. ELCA World Hunger is committed to programming and partnerships that are integrated, holistic and transformative. To learn more, visit www.ELCA.org/hunger.

Objective 1 [74%]

\$15,963,474

To provide **relief** and sustainable **development** assistance for those experiencing hunger and related injustices in this and over 60 other countries.

- Engage with ELCA companion churches and organizations in their work to overturn oppression and promote justice; provide grants for relief, sustainable development, health, education, and peace, justice, and human rights including programming that is integrated, holistic, and seeks transformation and liberation (*Global Mission*)
- Support relief and sustainable development through the Lutheran World Federation, Lutheran World Relief and other ecumenical partners (*Global Mission*)
- Engage and partner with congregations and their ministry partners to break the cycle of poverty and hunger — for good. Through grant relationships and programming, ministries focused on relief, community development and community organizing alleviate suffering and encourage self-reliance (*Domestic Mission*)

Objective 2 [1%]

\$284,784

To foster **education** of the members of this church to understand and confront the reality and underlying causes of hunger.

- Develop congregational resources, educational programs, and grants that address root causes of hunger and draw on the direct experience of congregations and people with lived experience of hunger and poverty (*Mission Advancement*)

Objective 3 [8%]

\$1,594,395

To **advocate** policies and actions toward a just world where all are fed, especially social and economic justice issues related to hunger with governments, business institutions, and structures of this church and its related agencies.

- 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 (*Domestic Mission and Global Mission*)
- Offer grant monies to advocacy organizations (*Domestic Mission and Global Mission*)

Objective 4 [14%]

\$2,945,819

To encourage members to practice faithful, responsible **stewardship** of their lives and their financial resources toward the prevention and alleviation of hunger.

- 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, including major gifts and congregational support (*Mission Advancement*)
- Provide educational and story-telling stewardship resources (*Mission Advancement*)

Objective 5 [3%]

\$711,528

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.

- Cultivate and support an over 2,000-person strong network of congregational and community volunteers to educate, raise awareness, take local action and invite generous giving and support (*Mission Advancement*)

(Note: in addition to this specific approach, this objective is a strategy which relates to objectives 1, 2, and 3 and includes all units.)

TOTAL ANTICIPATED HUNGER FUNDS [100%] \$ 21,500,000

Distribution of Hunger Funds by Unit

Global Mission	\$13,904,955
Domestic Mission	\$3,543,404
Mission Advancement	\$1,316,641
Appeal	\$2,735,000

TOTAL ANTICIPATED HUNGER FUNDS \$21,500,000

2020 Summary of programs and services by churchwide unit

Domestic Mission

The *Constitution, Bylaws, and Continuing Resolutions of the Evangelical Lutheran Church in America*, chapter 16 says “The Domestic Mission unit shall foster and facilitate the work of synods, congregations, and partners in making congregations vital centers for mission and in creating coalitions and networks to promote justice and peace.” As a part of *Future Directions 2025*, this unit will focus on health, growth and vitality of congregations and the leadership needed to make that happen. The Domestic Mission teams include:

- Congregational Vitality
- Directors for Evangelical Mission (DEM) Relationships
- Ethnic Specific and Multicultural Ministries
- Leadership for Mission/Candidacy
- Poverty and Justice Ministry
- Advocacy Ministries
- Faith Formation
- Unit Administration/Operations

CURRENT PROGRAM PROPOSALS

Congregational Vitality 6,804,862

***Starting new congregations*..... 4,482,230**
Provides support, assistance and training in partnership with synods and DEMs to reach new people with the Gospel of Jesus Christ by inviting them into new communities of faith. This is done ecumenically, with full communion partners.

***Existing congregations*..... 2,322,632**
This includes a variety of missional endeavors aimed at helping existing ministries to reach out, welcome in and retain new people. Synod Vitality Strategies, Holy Innovation Projects, Anchor Church Efforts and Partnered Synod Projects are significant components of work. A guiding coalition of bishops, pastors and ELCA staff are developing and testing metrics to measure vitality and guide the work of evangelism and leadership development.

Directors for Evangelical Mission (DEM) Relationships..... 7,050,755

***Directors for Evangelical Mission* 6,684,535**
Most every synod has a DEM who provides leadership to help the synod to develop missional strategies to start new congregations and revitalize existing ones. They do this by focusing on leadership and congregational vitality through the synod’s missional strategies. The DEMs have also helped with stewardship education and mission support. A DEM is the embodiment of the interdependent church, reflecting and living out both synod and churchwide identities in their work.

***DEM events and leadership training* 156,234**
The DEMs gather twice annually. Once in the spring, for a day-long meeting, in conjunction with the Domestic Mission unit all-staff meeting; and in the fall, for a 2 or 3-day DEM-only event. In addition, periodic orientation sessions are conducted for new DEMs at the beginning of their service. Leadership training is also provided for the behavioral interview process that provides coordinated and integrated recruitment, screening, selection, training and placement of lay or rostered leaders for evangelical outreach.

***Coaching*..... 111,926**
The DEMs collaborate on an important new emphasis and growing effort on coaching in the ELCA. To date, 409 people have been trained and certified as coaches. They meet with pastors and leaders regularly and help them accomplish what God has called them to do through asking powerful questions and providing gentle accountability.

<i>Community organizing</i>	98,060
The ELCA supports community organizing efforts around the country including leadership training and network engagement.	
Ethnic Specific, Multicultural and Racial Justice Ministries	1,044,181
The ELCA has a long-standing commitment to becoming a better reflection of the diversity of the communities and a better demonstration of what the kingdom of God is like. The “Beloved Community” is a vision given by God that drives the Ethnic Specific and Multicultural Ministries Team’s efforts to create and encourage a climate of healthy racial diversity in congregations. The work includes the coordination and implementation support of ELCA ethnic specific ministry strategic plans. This team helps form a diverse cadre of leaders for this effort and supports them in their work. This ministry also includes a supportive relationship with the Ethnic Ministry Associations.	
Leadership for Mission/Candidacy	5,442,091
<i>Candidacy</i>	538,873
Supports and guides the collaborative candidacy process of this church to call forth, guide, and evaluate candidates for service as rostered ministers for both the Word and Sacrament and Word and Service rosters. Updates the Candidacy Manual as needed. Provides for training of synodical candidacy committees. Candidacy also oversees Theological Education for Emerging Ministries.	
<i>Candidacy leadership managers</i>	803,403
Six candidacy managers provide leadership in the following areas: candidacy committees, assignment and mobility.	
<i>Theological education</i>	3,137,410
Nurtures networking for theological education through the following; grants to the three ELCA seminary clusters; convening and advising lead administrators; boards and presidential search committees; supports the work of the Teaching Theologians and collaborates with the Fund for Leaders in Mission to develop scholarship resources that improve this church’s capacity to invite and prepare new leaders. Provides leadership for the Theological Education Advisory Council (TEAC) and its process and implementation	
<i>Network of ELCA Colleges & Universities</i>	443,664
Builds and strengthens shared mission and identity among ELCA colleges and universities as the ELCA in higher education by: articulating the vision and purposes of higher education in the Lutheran tradition; sustaining relationships with other expressions of the ELCA; and developing leadership for the colleges and universities, for this church, and for the world.	
<i>Mission of chaplaincy, pastoral care, clinical education</i>	105,871
Supports and advocates for more than 500 ELCA endorsed leaders active in specialized pastoral care and counseling ministries, particularly in agencies and institutions. Oversees the ecclesial endorsement process for ministers in these areas of service.	
<i>Misconduct prevention</i>	105,535
Articulates this church’s commitment to prevent sexual misconduct by its leaders; provides assistance to synodical bishops and their staff in regard to individual cases of misconduct; trains synodical staff and response teams as requested; develops, identifies and makes available resources for use in synods, congregations, seminaries and other arenas. Consults with the ELCA legal office as needed.	
<i>Lay Schools</i>	121,990
A network for training lay leadership is developed and supported to assist with the education and formation of people God is calling into service.	

Disability ministries61,304
 Provides support through grants and network engagement. A Disability Ministries grants review team reviews and approves grant requests submitted by ELCA congregations, synod and affiliated ministries for caring for and raising up leaders.

Rostered ministers and schools124,041
 Provides support for rostered ministers, especially candidates for Word and Service and those who are already serving in this capacity. Supports the various Lutheran early childhood centers and Lutheran schools that are a part of the ministry of congregations in connection with the Evangelical Lutheran Education Association, an independent Lutheran organization.

Poverty and Justice Ministry223,600

Responds to domestic poverty by standing with and being committed to people who are in poverty. Accompanies congregations in communities living in poverty by providing training, technical assistance and resources to help congregations in their response to people living in poverty. Administers criteria and granting of affiliation status with the ELCA to social ministry organizations.

Through this church’s membership in Lutheran Services in America (LSA) and in partnership with synods and congregations, provides 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 ELCA’s 301 affiliated social ministry organizations include: assisting development of new services or organizations; managing a process of reviewing the relationships between SMOs and their church partners; maintaining standards for chaplains serving in affiliated organizations and participating with the Mission Investment Fund to review and approve social ministry organizations loan applications.

Advocacy Ministries618,102

Shaped by the ELCA’s social teaching documents and experiences of its congregations, ministries and partners, the ELCA stands up for policies that create opportunities to overcome poverty, promote peace and dignity, and preserve God’s creation.

In Washington, D.C., and in 16 state public policy offices, a network of advocates is coordinated to reach out to policy makers on relevant, timely issues, and effectively impact public policies.

At the national office, ELCA Advocacy is staffed by leaders who monitor, inform, facilitate and advocate in the areas of: Domestic Hunger and Poverty, Sentencing Reform, Housing and Homelessness, Environment, International Hunger and Poverty, Migration policy and other issues.

Corporate Social Responsibility (CSR)

Advocacy takes place through the Corporate Social Responsibility program. It engages businesses on a range of social, environmental and financial issues and shapes ELCA investment policy in socially responsible ways in partnership with Portico Benefit Services. Recently, this work has included the development of a new investment screen on Political and Civil Human Rights; revisions of screens related to the Environment, Tobacco and Alcohol; and the issuance of an annual Boycott Report. In partnership with the Interfaith Center on Corporate Responsibility (ICCR), ELCA Advocacy engages with investor areas such as climate change, just transition, human trafficking and private prisons.

Faith Formation.....2,102,966

***Ministry with children*98,855**

Advocates for children across the church and builds a faith formation network with strategic partners who are committed to ministry with children and their families. Provides guidance for the churchwide organization and synods on current trends and emerging themes related to ministry with children. Promotes content development for churchwide communications including the ELCA website and social media related to ministry with children.

***Faith practices*264,178**

Provides leadership for faith practices development. The goal of the Faith Practices Ministry is to network with synods, congregations, and educational partners to create a culture of discipleship in the ELCA that transforms lives in congregations, communities and the world. This ministry is also responsible for enhancing spiritual renewal in the ELCA through revival and prayer ministries. A liaison with the Christian Education Network of the ELCA provides a continued connection with the important ministry of Christian education.

***Campus ministry*918,498**

Facilitates the work of 185 campus ministry agencies and partner congregations at public and non-ELCA private colleges and universities in accordance with established campus ministry policies and procedures; provides coordination, grants, human, financial, and programmatic resource development and encourages ecumenical cooperation.

***Young adult ministry*215,623**

Supports 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 communicating via social media to determine what works best with young adults in today’s context.

***Youth ministry*149,960**

Nurtures 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; advocates for the full inclusion of multicultural youth and definitely abled youth in the life of this church. (The ELCA Youth Gathering is a triennial event of 30,000 youth, with a budget of over \$10 million that is funded through registrations and designated funds. Also, during this past triennium \$832,000 in Youth Ministry grants were distributed through the campaign for the ELCA.)

***Outdoor ministry*42,513**

Collaborates with Lutheran Outdoor Ministries (an independent Lutheran organization) to provide support for a network of 130 ELCA-related camps, retreats and conference centers specific services to outdoor ministry leaders and administers an international camp counselor program.

***Stewardship and mission support*413,342**

Provides year-round professional services and resources for stewardship education, steward leader development and mission interpretation for synods and congregations, primarily through DEMs. Coaches DEMs and synod stewardship staff in their work with synods and congregations including development of Congregational/Synodical Mission Support Symposium process to grow giving to synods and the churchwide organization. Also works cooperatively with ecumenical partners on education, resources, leader development and funding. Key partner in the Comprehensive Mission Support Strategy.

Unit Administration/Operations.....1,015,309

Supports the work of the unit, including staffing and personnel, human resources processes, budget, strategic planning, operational oversight and enterprise-wide coordination and response.

TOTAL CURRENT FUND ALLOCATION24,301,866

113 staff funded (105 Exempt; 8 Non-exempt)

ELCA WORLD HUNGER PROGRAM

ELCA World Hunger through the Domestic Mission Unit accompanies congregations and their partners throughout this church as they draw on the strengths of communities to address local root causes of hunger and issues such as food security, clean water, housing, job readiness, human rights, advocacy and policy change, leadership development and more. ELCA World Hunger provides partial support for ELCA advocacy at the state and national levels as well as the ministries of Lutheran Immigration and Refugee Service, the ELCA HIV and AIDS Strategy and Lutheran Services in America. Together, these ministries are part of a comprehensive approach to break the cycle of poverty and hunger — for good.

Relief and Development	2,044,049
Advocacy	1,499,355
TOTAL ELCA WORLD HUNGER ALLOCATION	3,543,404

13 staff funded (11.5 Exempt; 1.5 Non-exempt)

Global Mission

This unit is responsible for the mission of the ELCA in over 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, 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.

Regional programs

Provides 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 over 50 Global Mission personnel serving as volunteers with various companion churches worldwide.)

	<u>Mission personnel</u>	<u>Current fund</u>	<u>World Hunger</u>
<i>Bilateral companion projects</i>			
<i>Latin America and Caribbean</i>	11	1,389,813	691,196
<i>Africa</i>	25	3,314,351	3,239,400
<i>Asia-Pacific</i>	25	1,925,809	1,487,489
<i>Middle East</i>	5	777,466	191,859
<i>Europe</i>	5	687,551	267,290
<i>Interns (global)</i>	5	106,000	
<i>Young adult program</i>	70	1,367,385	
<i>Interchurch/ecumenical agencies</i>			
<i>Lutheran World Federation</i>		504,000	4,598,750
<i>Lutheran World Relief</i>			1,000,000
<i>Church World Service and witness</i>		40,000	350,000
<i>Other ecumenical agencies</i>		353,082	291,350
<i>Global projects, capacity building and consultation</i>		86,684	623,975
Mission formation and relationships.....			913,301
Enables global churches to witness to members of this church through Global Mission events, global formation events, companion synod programs, etc.			
International Leaders Program (scholarships).....			681,278
Plans and provides opportunities for building up leadership capacity and furthering the mission of our global companions through scholarship awards and leadership development consultations.			
Global service.....			827,568
Enables the screening, language training, continuing education, pastoral care, and support of international personnel.			
Unit administration and office services		1,007,655	1,163,646
TOTAL UNIT ALLOCATION	146	<u>13,981,943</u>	<u>13,904,955</u>
<i>40 staff funded (Current fund: 29.5; World Hunger: 10.5)</i>			

Mission Advancement

The full participation of this church in the mission of God depends upon how clearly members understand, are committed to and engaged in that mission. To this end, the work of the Mission Advancement unit includes:

1. Strengthening the identity of the ELCA through focused, strategic and integrated communications that reach the members of this church and the wider society;
2. Directing and coordinating ELCA mission funding efforts, including Mission Support and programs such as ELCA World Hunger, Lutheran Disaster Response, Global Mission Funding, and the ELCA Fund for Leaders;
3. Providing advancement services through the administration of a centralized relationship management database and oversight of gift processing and the ELCA Contact Center; and
4. Providing strategic oversight and leadership in achieving the goals of *Always Being Made New: the Campaign for the ELCA* and other approved development initiatives.

CURRENT PROGRAM PROPOSALS

Many programs are fully or partially self-sustaining or funded through designated revenue. The budgets reflected below are listed at net cost after allocation of revenue beyond the current operating budget.

Strategic Communications..... **2,435,958**
Includes \$652,129 to support Mission Funding efforts

Leads efforts in developing and implementing the communications strategy for the ELCA churchwide organization, in support of all expressions of the church.

- Develops and provides comprehensive interpretation of the work of the ELCA through storytelling
- Creates and manages content for more than 30 different channels (including ELCA.org, LivingLutheran.org, *Living Lutheran*, *Seeds Monthly*, *Stories of Faith in Action*, *ELCA Good Gifts* and many others) for sharing information and resources to members, leaders and partners in congregations, synods and across this church
- 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 and podcasts
- Supports fundraising programs through marketing and implementation of integrated communications and resources
- Translates some of the work of this church into Spanish
- Provides crisis communications counsel and support to this church
- Creates and implements social media strategies

Mission funding **1,362,079**

Shares information on ELCA ministries and invites members of this church to support the ELCA's churchwide mission and ministry through various campaigns and giving programs. Work done on behalf of restricted programs is funded by an allocation from those programs to support the work of mission funding. Core areas of mission funding include:

Mission Support

Mission support is the portion of weekly financial offerings gathered at congregations and shared with synods and the churchwide organization. Mission Support income provides for approximately 61% of the churchwide organization's current fund budget revenue. Mission Support enables the ELCA's 9,300 congregations and 65 synods to pool resources to love and serve neighbors in ways that no individual or congregations can do alone.

Major gifts

Mission funding directors offer opportunities for ELCA members and congregations to financially support the work of Global Mission, ELCA World Hunger, Lutheran Disaster Response, Young Adults in Global Mission, International Women Leaders, the ELCA Fund for Leaders and other general or designated churchwide ministries.

Donor stewardship, operations and strategy

Staff supports relationships with donors, ensures good processes and reporting to grantors and donors, coordinates with congregations in sponsoring missionaries, and facilitates the scholarship application process for the ELCA Fund for Leaders. Additionally, the team coordinates donor events and meetings of volunteer development tables.

Campaign Leadership

This team has led strategy and implementation for the first comprehensive campaign for the ELCA. Currently, the work has turned to supporting the ELCA Church Council in consideration of future fundraising needs in alignment with *Future Directions 2025*.

Advancement Services..... 1,283,641
Includes \$38,535 to support Mission Funding efforts

Provides services to support communication and development needs of the Mission Advancement unit as well as the broader churchwide organization.

- Directs the ELCA’s constituent relationship management system that includes donors, congregations, ELCA-related ministries and rostered, synodical and congregational leaders.
- Manages the contact center, caring for thousands of calls from members and leaders who dial the ELCA toll-free number for information.
- Manages gift processing and the distribution and duplication of resources.

Unit Administration 316,075

TOTAL CURRENT FUND ALLOCATION 5,397,753

ELCA WORLD HUNGER PROGRAM

ELCA World Hunger creatively and courageously works toward a just world where all are fed. Working through Lutheran churches, congregations and partners in the United States and in over 60 countries, ELCA World Hunger’s comprehensive approach supports innovative solutions that get at the root causes of hunger. In addition to life-saving relief and development work like microloans, health clinics, water and hygiene programs, agriculture and animal husbandry, the ELCA is a publicly engaged church working for systemic change to help break the cycle of poverty and hunger — for good.

World Hunger Education, Engagement and Granting 1,105,822
Develops congregational resources, educational programs, and grants that address root causes of hunger and draw on the direct experience of congregations and people with lived experience of hunger and poverty. Cultivates and supports an over 2,000-person strong network of congregational and community volunteers to educate, raise awareness, take local action and invite generous giving and support.

World Hunger Interpretation..... 210,819
Provides educational and story-telling stewardship resources.

World Hunger Appeal..... 2,735,000
Highlights needs and identifies giving opportunities for members and congregations. Includes the creation, production and distribution of resources and materials for ELCA World Hunger and Disaster Response and allocated support for the Mission Funding Team.

TOTAL ELCA WORLD HUNGER ALLOCATION 4,051,641

TOTAL UNIT ALLOCATION 9,449,394
(75 staff funded)

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 1,304,441

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 and racial justice program; coordinates churchwide strategic planning; prepares the agenda for Church Council meetings, the Conference of Bishops, and Churchwide Assemblies; and supports the vice president in the execution of this officer’s responsibilities.

Ecumenical and Inter-religious Relations 1,084,516

Coordinates the ecumenical, inter-Lutheran, and inter-religious activities of this church, and assists the presiding bishop to carry out the presiding bishop’s role as chief ecumenical officer. Convenes ecumenical, inter-Lutheran and inter-religious discourses and dialogues and administers and supports this church’s membership in inter-Lutheran, inter-religious and ecumenical organizations. Guides the pursuit and reception of theological agreements and encourages the study of theological topics of mutual concern. Encourages, deepens and expands ecumenical partnerships that promote Christian unity and inter-religious partnerships that serve the common good.

Conference of Bishops 963,551

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 is responsible for the chaplaincies of this church in the U.S. armed forces, the department of Veterans Affairs, and other federal agencies and institutions.

Worship ministries 411,347

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, synodical, and churchwide 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.

Human Resources 854,023

Responsible for human resources 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.

Research and Evaluation 694,130

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

Governance general 250,273

Coordinates agenda development, planning and implementation for the Church Council meetings, the Conference of Bishops and Churchwide Assemblies.

Theological Discernment.....871,099

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, seminary faculties, the Association of Teaching Theologians, networks such as Lutheran ethicists, women theologians, theologians of color, the editorial staff of the ELCA publishing ministry and publications, and all rostered ministers.

TOTAL CURRENT FUND ALLOCATION6,433,380

35 staff funded (34 Exempt; 1 Non-exempt)

Office of the Secretary

The responsibilities of the Office of the Secretary are identified primarily in chapter 13 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.....2,909,035

Provides for minutes and records of the Churchwide Assembly, Church Council, Executive Committee of the Church Council and the Conference of Bishops; rosters of Ministers of Word and Sacrament and Ministers of Word and Service, congregations and synods; publication of official documents, policies, a directory and other informational and statistical material; annual reports of congregations and publication of a summary of those reports; legal services; archives; records management system; risk management and insurance services; arrangements for and management of meetings of the Churchwide Assembly and Church Council as well as of all meetings of units of the churchwide organization; staff services to the Nominating Committee of the Churchwide Assembly and the nomination process of the Church Council; research and preparation of amendments to this church’s constitutions, bylaws, and continuing resolutions; and interpretations of this church’s policies, procedures, and constitutions, bylaws, and continuing resolutions.

Churchwide Assembly.....1,000,000

Provides the annual transfer to support one-third of the triennial Churchwide Assembly. This fund provides for the expenses of Churchwide Assembly, primarily 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.....150,000

Supports the travel, catering and housing expenses of Church Council voting, liaison and advisory members for two meetings per year.

TOTAL CURRENT FUND ALLOCATION4,059,035

16 staff funded (15 Exempt; 1 Non-exempt)

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 \$113 million of cash and operating investments; 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; 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..... 1,946,809

Provides services for cash management and investments, accounts payable, financial systems development, external audit, internal audit, budget development and review, and financial reporting. Provides for the recording, depositing and acknowledgement 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.

Building Management 2,663,362

Manages and supports the operation of the Lutheran Center and Archives buildings, 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.

Information Technology..... 4,692,977

Provides information and technology solutions, services and support to deepen the success and efficiency of the organization’s programs and ministry and manages centralized and secure information repositories. Provides applications, including enterprise systems, collaboration applications, secure websites, web applications, mobile services, report development, copier and phone services; negotiates and maintains preferred vendor relationships; provides a robust, secure, reliable technology infrastructure for the organization. Develops, reviews and monitors guidelines and policies for computer and information standards, security of electronic information, application development, and data storage and retrieval.

TOTAL CURRENT FUND ALLOCATION 9,303,148

53 staff funded (45.5 Exempt; 7.5 Non-exempt)

Other Expenses

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

Post-Retirement Medical Benefits..... 1,750,000

Provide health benefits for retired clergy, missionaries, lay church workers and their spouses from all predecessor church bodies.

Depreciation 3,000,000

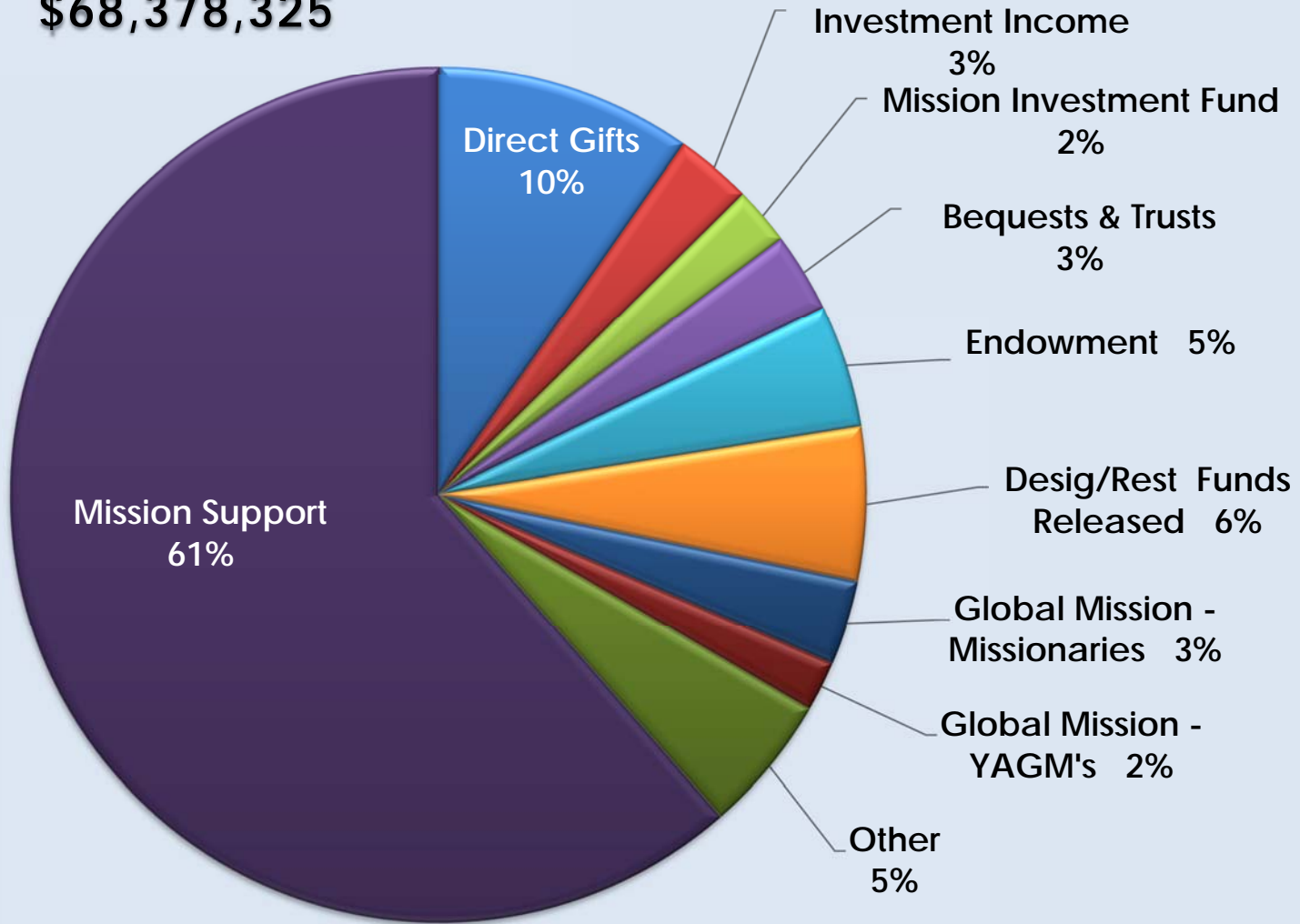
Funds depreciation of buildings, furniture and other major capital purchases.

General Treasury..... 151,200

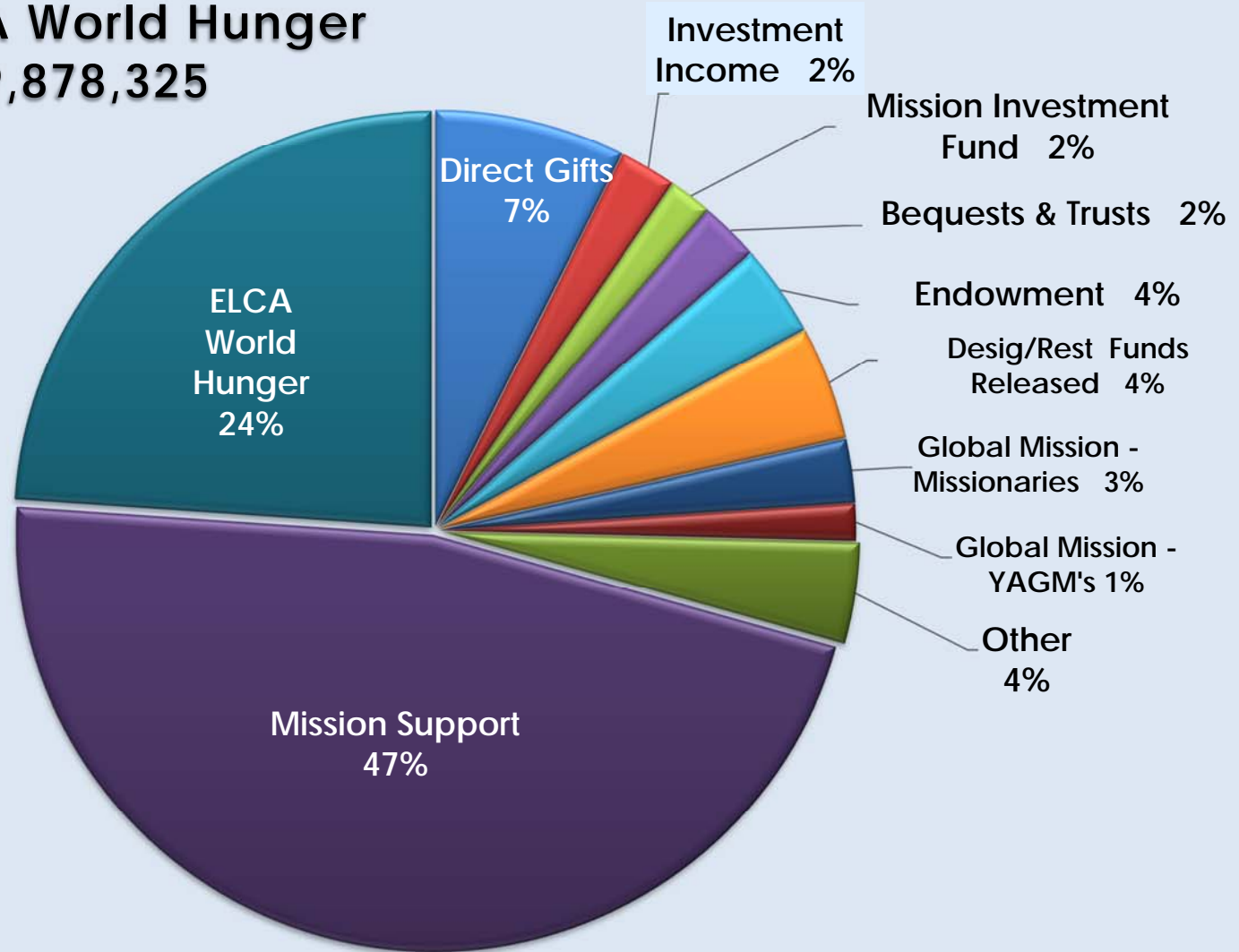
Includes annualized funding for a central computer purchasing program, and expenses incurred during the time of disposition of real property donated to this church.

TOTAL OTHER EXPENSES 4,901,200

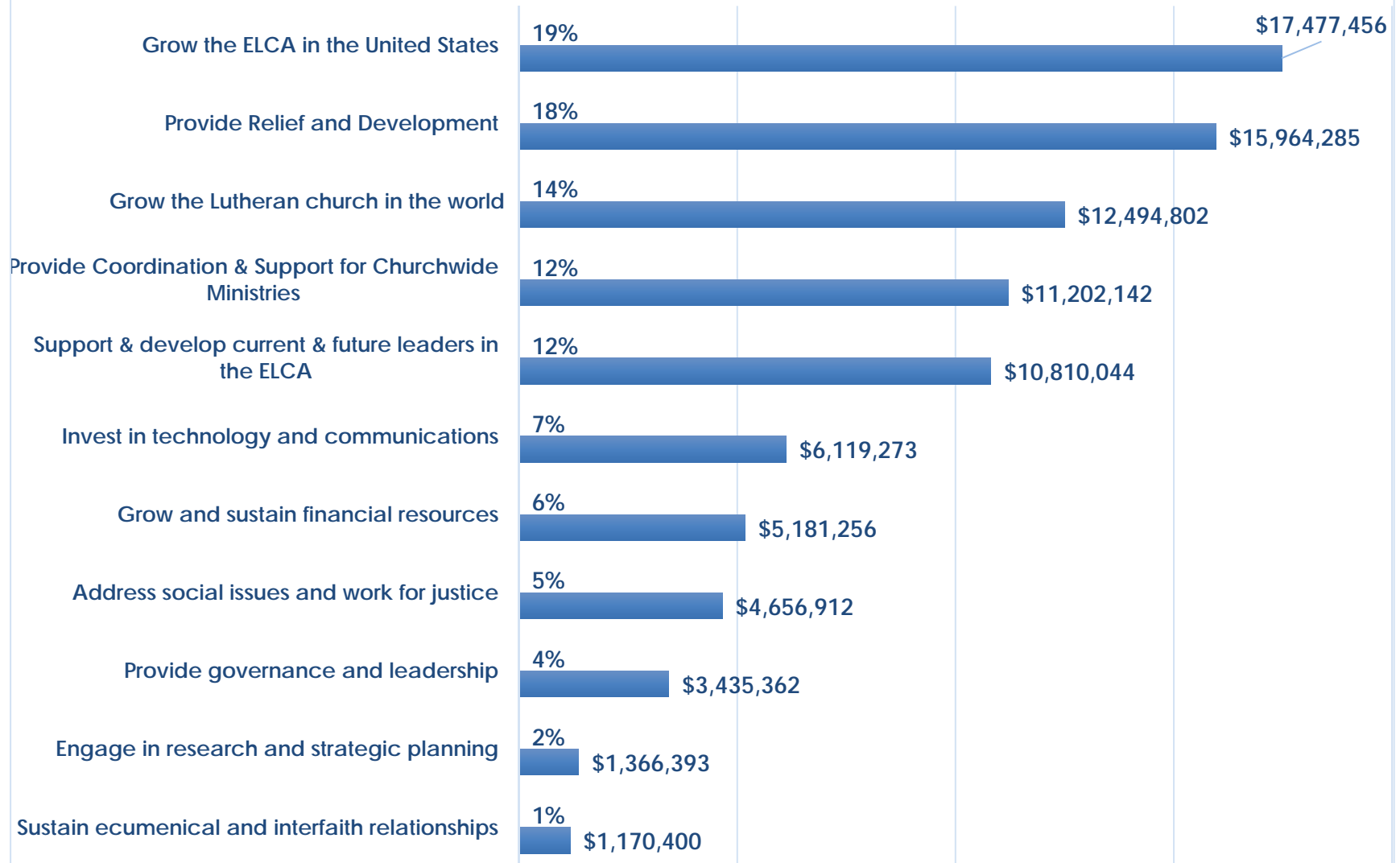
2020 Income Proposal Without ELCA World Hunger \$68,378,325



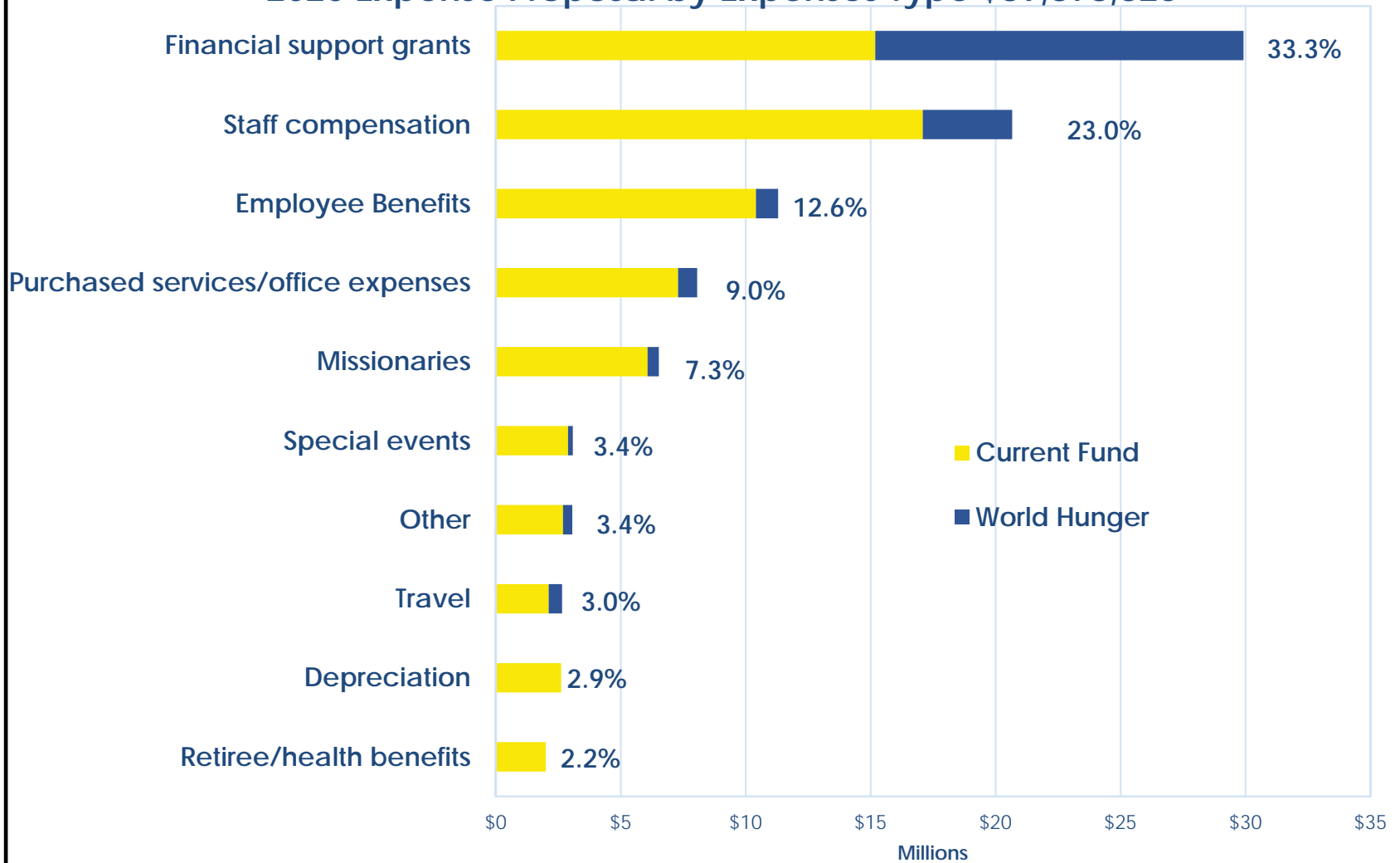
2020 Income Proposal With ELCA World Hunger \$89,878,325



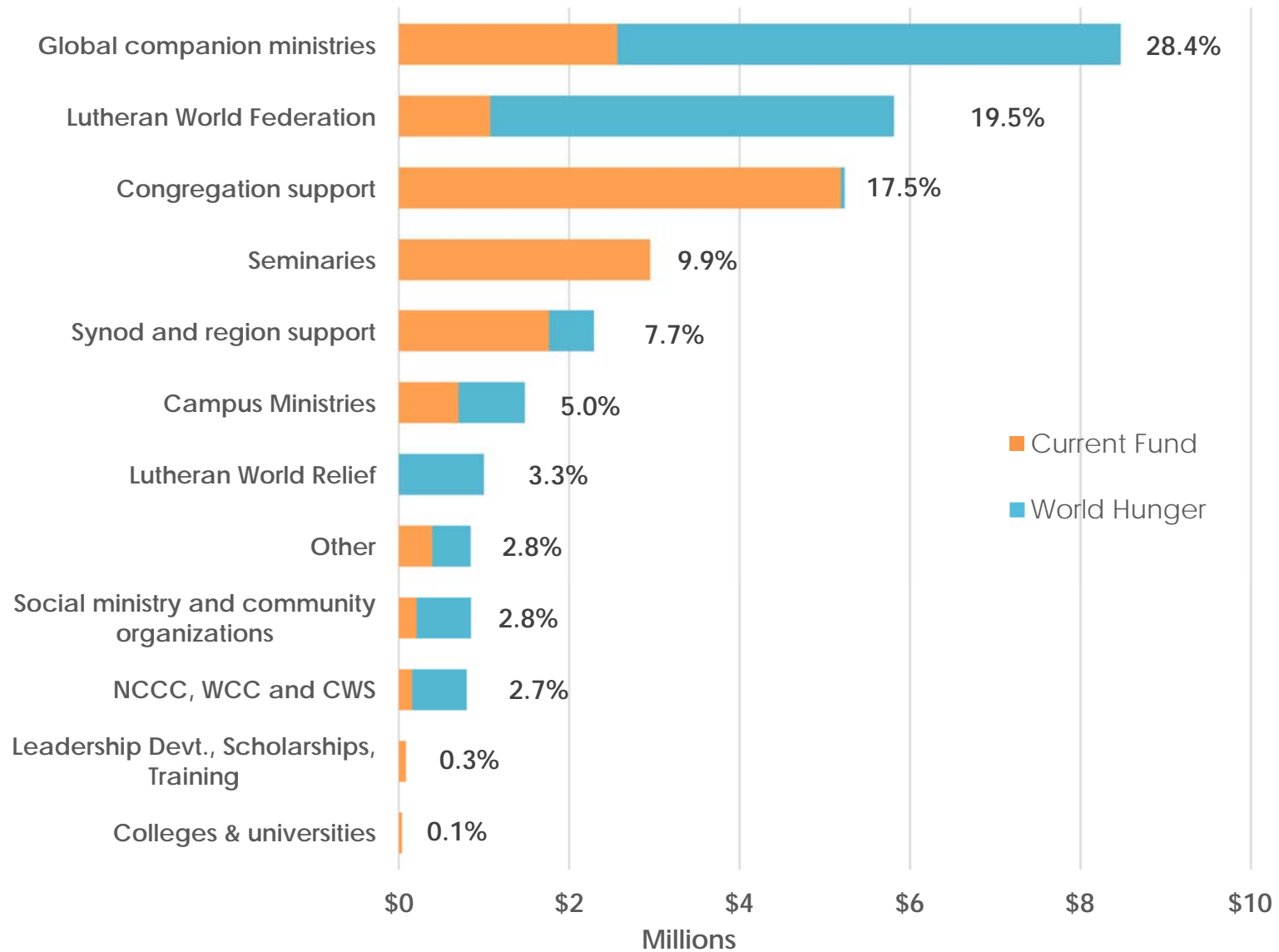
2020 Expenses by Major Purposes \$89,878,325



2020 Expense Proposal by Expenses Type \$89,878,325



2020 Financial Support Grants \$29,853,276



2020 ELCA WORLD HUNGER BY ACTIVITY

\$21,500,000

