



Recommendation: 2023–2025 Budget Proposal

Background

The materials printed on the pages that follow provide information on the 2023–2025 budget proposal. They include:

- A narrative description of the 2023–2025 budget proposal and of the process by which this budget was developed.
- The 2023–2025 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 2023 expense proposal:
 1. Distribution by churchwide home area.
 2. A summary of programs and services by churchwide home area and office.
- A series of charts to illustrate data related to the 2023 budget proposal.

At its April 2022 meeting, the Church Council reviewed the 2023–2025 budget proposal, which was developed by the Office of the Presiding Bishop. The council voted [CC22.04.12] to make the following recommendation to the 2022 Churchwide Assembly:

Recommended for assembly action:

2023 Budget Proposal

To approve a 2023 current fund spending authorization of \$68,814,000;

To approve a 2023 ELCA World Hunger spending authorization of \$22,869,000; and

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

2024 Budget Proposal

To approve a 2024 current fund income proposal of \$70,191,000;

To approve a 2024 ELCA World Hunger income proposal of \$22,930,000; and

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

2025 Budget Proposal

To approve a 2025 current fund income proposal of \$71,594,000;

To approve a 2025 ELCA World Hunger income proposal of \$22,960,000; 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 the responsibility to provide for the preparation of the budget of the churchwide organization. In fulfilling this responsibility, 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. The Administrative team is composed of the presiding bishop, secretary, treasurer, and executive for administration, along with the executive directors of the churchwide units (which may also be described as home areas). (ELCA bylaw 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:

- The presiding bishop provides for preparation of the budget (13.21.f.).
 - The executive for administration, under the direction of the presiding bishop, develops the budget, reports to the Church Council and the Churchwide Assembly through the Budget and Finance Committee (15.12.A20.d.).
- The Church Council, upon recommendation of the presiding bishop, submits budget proposals to the Churchwide Assembly and approves expenditure authorizations (14.21.05.).
 - The Budget and Finance Committee presents budgets to the Church Council for consideration by the Churchwide Assembly (14.41.A15.).
- The Churchwide Assembly adopts a budget for the churchwide organization (12.21.e.).
- The Administrative team provides common counsel and coordination (15.11.02.).
- The 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

This church is filled with faithful, committed people who long to share the good news of Jesus Christ with a world that is in need. So, it stands to reason that if this church knew how to “engage one million new, young, and diverse people (ELCA Goal),” we would already be doing it. And while there are certainly bright spots in our church—congregations and organizations that are discovering new ways to engage new, young, and diverse people—we have a lot to learn as a denomination.

It might be easier if this effort to engage one million new people were a membership drive or a matter of preserving an institution. It is not. It is about the deep spiritual work that will help us trust the promises we have been given in Christ to give our lives for the sake of the gospel. It is about the deep cultural work that will open our eyes to the ways in which we have hurt others and the ways we can live into a richer expression of being the body of Christ. It is about the deep innovative

work that will help this church know how to listen, to try, to fail, and to try again because it matters. In a world longing to know Jesus, longing for a church that will offer relationships shaped by the sacrificial love of God, longing for purpose, and longing for a way to bear witness to God's love in individuals' own lives, the work of learning how to be the church God is calling us to be matters. It is about discipleship, justice, evangelism, innovation, and more.

It is also about you. Maybe you, just as I am, are looking in the mirror and recognizing that you are not new, young, or diverse, and you are wondering, "What does this have to do with me?" The answer is *everything*. The gospel was given into the hands of flawed, faithful disciples who in fits and starts managed to preach the gospel, build communities of faith, and change the world. That is you and me. We have a responsibility to grow in our own lives of faith and to share the love of God with those in our own families, backyards, and communities. It is about "activating each of us so more people know the way of Jesus and discover community, justice, and love" (ELCA Purpose Statement).

This is not about a plan in a binder. You will not see a comprehensive three, five, or ten-year plan—old moves recast to produce a different outcome. This work is not about doubling down on what we have done before but about building muscle for new ways of being the church. It is about building a movement, learning to live differently as the Evangelical Lutheran Church in America so that the world will "experience the difference God's grace and love in Christ make for all people and creation" (ELCA Vision).

The budget that follows will reflect the historical budgets of the ELCA. It maintains the core ministry of the ELCA while taking a big step into innovation. It is one of several big steps toward becoming the church we long to be. It builds on the idea that healthy, innovative organizations spend 70% of their time, energy, and resources on their core work, 20% on re-imagining existing initiatives that help them reach new people, and 10% on building brand-new initiatives that help them reach new people. It is an organizing principle, a way to invite an organization to exercise leadership at every level. It asks each person to be part of the work of engaging new, young, and diverse people from their own areas of expertise. This budget honors the directives of the constitution by keeping 90% of the core work of the organization intact, but it takes a big step toward becoming an innovative organization, not simply having an Innovation home area. It reflects a 10% shift from the core work to the innovative work. Each home area will reflect this commitment to let go of what has not been working and to shift its resources and time to try new things that will help us learn to engage one million new people. The exceptions are the Innovation home area, whose work is entirely committed to innovation, and the Offices of the Secretary, Treasurer, and Presiding Bishop, whose work of administration is the core work of the church. We are proposing a 10% shift for the 2023 budget, another 10% in 2024 and a final 10% shift in 2025. Note: Only the 2023 spending authorization is presented for approval by the Churchwide Assembly. In the other two years of the triennium, the assembly authorizes the Church Council to make budgetary decisions.)

There are other actions that support the work of Future Church. The churchwide organization will use the Mission Development Fund (MDF) endowment to support new initiatives aimed toward "engaging new, young, and diverse people." This endowment was established by the Church Council in 2006 to support new and innovative ministries. This fund allows the organization to pursue new ideas and initiatives without waiting for a new budget year. Already nine proposals have been received, four of which have been funded. All the new projects have to do with engaging new, young, and diverse people. The organization will continue to make these funds available over the course of the next three years, beginning the first year with those rooted in the churchwide organization and then extending into synods and congregations.

Churchwide staff recognize that, while our historical budgets have produced some important things for our church—worship resources, social statements, funding for missionaries, resources to advocate for justice and to assist those in need, engagement with ecumenical partners, and so much more—we also recognize the need to let go of some of what we have done in order to do new things. This process is reflected in our budgets over the next three years.

The proposed spending authorization is reflective of the major programmatic and administrative priorities, as outlined by the constitution mandates shown below as well as the commitment to innovation referenced above. Over the triennium, the goal is to shift up to 30% of resources toward innovative projects.

Constitutional directives

Much of the core work of the ELCA churchwide organization is directed by the constitution. Section 11.20. outlines the purpose of the churchwide organization. The historic budget has fewer categories for brevity but reflects these historic commitments. While staff celebrate the ways in which these commitments have been important to the ELCA's identity and work as a church, we also know that the world around us has changed. Some of the ways in which we have been church together have excluded and hurt others. Change is imperative. The next section on Future Church describes the proposed shifts in spending as we do the hard work of letting go of what we have been doing and embracing a new and unknown future with hope.

Much of our funding goes to support the work of the following (11.21.):

- a. Undergird the worship life of this church as the Word of God is preached and the sacraments are administered.
- b. Provide resources to equip members to worship, learn, serve, and witness in their ministry in daily life.
- c. Support and establish policy for this church's mission and coordinate planning and evaluation for that mission throughout the world, including participation with other churches.
- d. Witness to the Word of God in Christ by united efforts in proclaiming the Gospel, responding to human need, caring for the sick and suffering, working for justice and peace, and providing guidance to members on social matters.
- e. Foster interdependent relationships among congregations, synods, and the churchwide organization to implement the mission of this whole church.
- f. Provide for the rostered ministries for this church.
- g. Oversee and establish policy for this church's relationship to seminaries, colleges, universities, schools, and other education endeavors, and provide support as appropriate.
- h. Establish and reflect this church's ecumenical stance and its relationship to other churches, and direct this church's policy for relationship with persons of other faiths.
- i. Develop and administer policies for this church's relationship to social ministry organizations and cooperate with public and private agencies that enhance human dignity and justice.
- j. Determine and implement policy for this church's relationship to governments.
- k. Provide for a comprehensive financial support system for this church's mission and for the administration of financial resources necessary for fulfillment of the particular responsibilities of the churchwide organization.
- l. Provide planned giving opportunities for the financial support of this church, its congregations, synods, agencies, and institutions through the establishment of a foundation.
- m. Provide pension and other benefits plans for this church.
- n. Provide a church publishing house.
- o. Provide archives for the retention of its valuable records, and coordinate archival activity in the synods, regions, institutions, and agencies of this church.
- p. Provide and monitor a system of discipline, appeals, and adjudication.
- q. Establish and operate other programs and activities, as determined by this church, on behalf of and in support of the congregations and synods of this church.

Future Church: Vision, purpose, goal, and priorities

As noted above, effective, innovative organizations spend 70% of their time, energy, and resources on core work, 20% on re-imagining existing initiatives to reach new audiences, and 10% on developing new initiatives. As this church looks to the work of engaging one million new, young, and diverse people, staff have a goal of reaching the 70-20-10 mark with our work at the churchwide organization by 2025. In the proposed budget, you will see each home area (with the exception of the Offices of the Bishop, Secretary, and Treasurer) dedicates 10% of its budget to the work of developing new initiatives or redeveloping existing initiatives to “engage one million new, young, and diverse people.” You will also see that withdrawals from Mission Development Fund endowment will be distributed toward funding and supporting new and re-developed initiatives.

Included in the following pages are the income and expenditure proposals, followed by detailed spending plans for 2023 and graphs.

The Rev. Louise N. Johnson, *executive for administration*

2023–2025 Income Proposal

	2023	2024	2025
	Estimates	Estimates	Estimates
CURRENT FUNDS			
UNRESTRICTED			
Mission Support	\$ 39,150,000	\$ 38,300,000	\$ 37,450,000
Direct Gifts	5,751,000	6,093,000	6,274,000
Investment Income	2,101,000	2,126,000	2,151,000
Bequests and Trusts	2,400,000	2,400,000	2,400,000
Endowment	3,364,000	3,394,000	3,423,000
Rent	1,301,000	1,077,000	1,091,000
Service Level Agreements/Other	2,204,000	2,204,000	2,204,000
Total Unrestricted	56,271,000	55,594,000	54,993,000
TEMPORARILY RESTRICTED			
Missionaries	2,337,000	2,364,000	2,377,000
Young Adults in Global Mission	1,156,000	1,172,000	1,181,000
Direct Gifts	1,500,000	1,750,000	2,000,000
Mission Investment Fund	1,500,000	1,500,000	1,500,000
Total Temporarily Restricted	6,493,000	6,786,000	7,058,000
Total Unrestricted and Temporarily Restricted Income Funds	62,764,000	62,380,000	62,051,000
Other Fund Sources			
Designated Funds Released	3,117,000	71,000	0
Restricted Funds Released	933,000	933,000	933,000
Mission Dev Fund Released	2,000,000	2,000,000	2,000,000
Add'l Funding to be identified	0	4,807,000	6,610,000
Total Funds Available	\$ 68,814,000	\$ 70,191,000	\$ 71,594,000
ELCA World Hunger			
Direct Gifts	20,119,000	20,180,000	20,210,000
Endowment	750,000	750,000	750,000
Bequests and Misc.	1,500,000	1,500,000	1,500,000
Release of Pr Yr Beq	500,000	500,000	500,000
Total ELCA World Hunger	22,869,000	22,930,000	22,960,000
TOTAL INCOME	\$ 91,683,000	\$ 93,121,000	\$ 94,554,000

Summary of 2023–2025 Income Proposal

The Office of the Treasurer provides estimates of income for each fiscal year, based on consultations with synods and appropriate churchwide home areas and ministry partners. 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. 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. ELCA World Hunger spending is based on projected receipts with restricted expenditures approved to and allocated between domestic and international spending.

Current (unrestricted) income

The current fund income proposal for 2023 of \$68.8 million is \$1.3 million greater than the 2022 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.

Because of the generosity of congregations and synods, Mission Support shared through synods continues to be the primary source of income in support of the ministry financed by current fund operations. Gratitude abounds for the over \$90 million in Mission Support shared annually by congregations, rooted in faith-filled generosity and overall stewardship. While many congregations and synods have continued to share the same percentages in Mission Support and positive trends in giving per member have persisted, it has not been enough to offset the decline in members nor increased congregation expenses. This has resulted in an overall decline in Mission Support; an average annual decline of \$850,000—or 2%—for the churchwide organization based on the past five years. In the triennium budget, Mission Support as a percentage of total revenues is projected to decrease from an actual 60.2% in FY21 and budgeted 59.2% in FY22 to 52.3% of total current operating income in FY25.

Other sources of revenue for FY23 are estimated to total \$29.7 million. The reduction in Mission Support each year is offset by growth in direct gifts, based on trends seen since the retention of fundraising staff following the completion of the campaign in 2019. Direct gifts are projected to grow over the triennium from an actual of \$8.0 million in FY21 to \$10.7 million in FY23 and \$11.8 million in FY25. The projected growth in temporarily restricted direct gifts is directly related to fundraising team goals around priorities of the organization including diversity and leadership.

As staff learn more about innovation and can share stories with donors, this can be an area for increased giving opportunities. Endowment distributions are projected to remain consistent while rental income is projected to decrease based on a notification from one of our tenants.

Included in other sources of revenue are a) releases from restricted and designated funds and b) use of the Mission Development Fund (MDF) endowment.

- a) The FY23 budget includes a release from a Church Council designated fund in the amount of \$3.1 million. This fund, which originated in 2018, was created to cover budget shortfalls in future years. Based on the projections when the 2023–2025 budget was approved by the Church Council in April 2022, this fund will be depleted in 2023. Assuming a 2% annual inflation increase with no reduction in current spending, the churchwide organization will have funding gaps of \$4.8 million and \$6.6 million in 2024 and 2025. Staff will need to analyze current results along with the availability of new funding sources and/or reductions in spending in each subsequent year in order to balance the budget.
- b) The revenue budget also includes a withdrawal of \$6.0 million from the MDF endowment over the three-year period to fund innovation projects. At Jan. 31, 2023, we expect to have approximately \$10.5 million in this endowment.

ELCA World Hunger

Giving to ELCA World Hunger reflects the tremendous generosity and support by ELCA members. Over the past six years ELCA World Hunger giving from individuals, congregations, and synods has averaged \$19.5 million annually; 2021 represented a record year in the history of ELCA World Hunger with over \$20.7 million in direct gifts received. The budget is consistent with this trend at just over \$20 million in each year. The budgets for FY23–FY25 reflect an estimate for bequests and trusts based on historical trends, adjusted for some outliers. As bequest income is not predictable, beginning in FY19 bequest income received is not planned to be spent until the following year. Because total World Hunger income has exceeded plans in recent years, staff have intentionally planned in 2023–2025 to spend an additional \$500K of bequest income received in prior years; hence the release of bequest income is included in the budget.

2023 Expense Proposal (With 2022 comparison)

	2022			2023		
	<i>Current Fund</i>	<i>ELCA World Hunger</i>	<i>Total</i>	<i>Current Fund</i>	<i>ELCA World Hunger</i>	<i>Total</i>
Christian Community and Leadership	\$ 22,690,464		\$ 22,690,464	\$23,144,000		\$23,144,000
Service and Justice	12,544,376	\$25,986,700	38,531,076	12,795,000	\$22,869,000	35,664,000
Innovation	2,971,917		2,971,917	3,031,000		3,031,000
Office of the Presiding Bishop	11,780,430		11,780,430	12,016,000		12,016,000
Office of the Secretary	5,218,927		5,218,927	5,323,000		5,323,000
Office of the Treasurer	9,310,306		9,310,306	9,496,000		9,496,000
General Treasury	150,000		150,000	153,000		153,000
Depreciation	2,800,000		2,800,000	2,856,000		2,856,000
TOTAL	\$67,466,421	\$25,986,700	\$93,453,120	\$68,814,000	\$22,869,000	\$91,683,000

Notes on expense proposal

The proposed 2023 fiscal budget spending authorization totals \$91,683,000. 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.

The 2023 current fund spending authorization of \$68.8 million reflects a total 2% inflationary increase from the revised 2022 current fund spending authorization. This increase reflects a planned 2% compensation increase along with an allocation for increases in other operating expenses such as health insurance, travel, services, etc. While we recognize inflation is certainly running higher at this point, we continue to look for efficiencies and savings, especially based on learnings of new ways to operate during the pandemic. In addition, over the past four years, actual spending has averaged 94% of the approved spending authorization, based in part on the fact that we have budgeted staffing at 100%.

In the detailed budget for the Development team, you will also notice a reduction of current fund expenses amounting to approximately \$4 million. These expenses are covered by funds set aside for the sustainable fundraising model. This designated fund was established with the approval of Church Council in 2019. A model has been developed to allocate a percentage of gifts given to the churchwide organization to the sustainable fundraising designated fund to ensure adequate and sustainable support for fundraising initiatives, both currently and in the future. Expenses covered by this fund include direct costs of fundraising staff, travel, donor events, and fundraising marketing.

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

The Office of the Treasurer carefully monitors the balance of actual revenues and expenditures vis à vis the budget in any given year and communicates with the Administrative team. Should any changes to the proposed spending for 2023 be warranted based on 2022 trends, results to date, subsequent actions approved by the Churchwide Assembly or Church Council, a request for revision will be presented to the Church Council in November 2022, at the recommendation of the Office of the Presiding Bishop.

At the beginning of FY21, as part of the reorganization under Future Church, all World Hunger spending was allocated to the Service and Justice home area. ELCA World Hunger spending is projected to be equal to the anticipated income. As income from bequests and trusts is not predictable, beginning in 2019 income from bequests and trusts restricted for World Hunger has been reserved for spending authorization for the following year. This church has been blessed with generous bequest income in recent years and therefore, depending on FY22 World Hunger results, we may be able to increase spending above the current projected amount for 2023. This will be evaluated later in the year and will be submitted to the Church Council in November 2022, if appropriate.

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 following sections provide a more detailed summary of expenses by programmatic areas and offices.

2023 Summary of programs and services by churchwide home area and office

Christian Community and Leadership

Chapter 16 of the ELCA Constitution says, “The Christian Community and Leadership unit shall foster and facilitate the work of synods, congregations, the churchwide organization, and others in reaching and welcoming more people into the Christian faith. It energizes and engages the core membership and works with the whole of this church to recruit, develop, and deploy lay and rostered leadership to fulfill the Church’s purpose. It works across all expressions of this church to accomplish these goals domestically and internationally.” (16.12.A21.)

- Candidacy and First Call
- Chaplaincy—Federal and Domestic
- Congregational Vitality Training and Development
- Education for Leadership
- Faith Formation
- Misconduct Prevention
- Worship

Current program proposals

***Note:** Numbers that are bold and right justified accumulate to the total allocation.

Candidacy and First Call \$1,459,699

Supports and accompanies the candidacy process of this church to call, 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 synod candidacy committees. Candidacy also oversees the Theological Education for Emerging Ministries (TEEM) and grant program for ethnically diverse candidates.

Candidacy Management Administration \$630,615

Staffing related costs

Candidacy Data and Resource Development \$92,500

Ongoing work to support technical needs for candidacy and to provide resources in different languages.

Candidacy and Leadership Management \$727,084

Six candidacy managers provide leadership in the following areas: candidacy committees, assignment, and mobility.

Horizon Apprenticeships, First Call Process, and Candidacy \$9,500

The Horizon Apprenticeship Program equips young people of color or whose primary language is not English to acquire a missional imagination.

Chaplaincy—Federal and Domestic.....\$291,154

Recruits, endorses, deploys, and supports more than 600 ELCA rostered ministers active in domestic specialized pastoral care, counseling ministries, and chaplaincy in agencies, private practice, prisons, and various healthcare institutions. ELCA Chaplaincies also relates to the federal government to recruit, deploy, and support 185 ELCA chaplains in Veterans Affairs (VA) hospitals, the Department of Defense, the Federal Bureau of Prisons, and other U.S. government agencies at home and around the world. ELCA Chaplaincies oversees all ecclesiastical endorsement process for ministers in these areas of service in order to issue calls through synod councils for domestic chaplains, or the ELCA’s Church Council, for federal chaplains.

Congregational Vitality Training and Development\$11,731,798

The Congregational Vitality (CV) team primarily assists the ELCA to partner, support, strengthen, and learn from ministries with new, younger, and diverse people, leaders, and communities across the church. This team partners directly with directors for evangelical mission (DEMs) in every synod and with the ethnic specific program directors for the development of new ministries. Partnerships with synod leadership support and resource strategic, vulnerable, and vital congregations to multiply leadership and impact diverse communities of people. This includes important work in partnerships with synods for ongoing development of synod vitality strategies, anchor churches, and Holy Innovations.

Congregational Vitality Training and Development Administration \$1,231,273

Staffing-related costs

***Coaching*..... \$38,675**

ELCA Coaching celebrates the variety of gifts encompassed by the ELCA’s diverse coaches and the ability it gives this church’s ministry to respond to an array of situations and contribute to the wholeness of our communities. To date this team has trained more than 700 coaches who include rostered ministers, lay leaders, a growing cadre of young adults, and leaders from several ethnic specific communities. A recent increase has allowed us to partner with other churchwide organization teams (Young Adults Ministry, ELCA World Hunger/Daily Bread grants, Innovation team, Stewardship team, African-descent Ministries, Arab and Middle Eastern Ministries, Latin-x Ministries), synods, mission developers, and congregational leaders to amplify engagement with youth and young adults, people from ethnic specific communities, and individuals in vulnerable congregations to meet the goals of growing more young and diverse, engaging the important work of dismantling institutional racism, and responding to the endemic wave of grief grasping leaders and faith communities.

Through accompaniment and the gifts of deep listening and powerful questions, coaches support individuals in naming themselves as *beloved* of God, *gifted* by God, and *invited* by God into God’s work of loving and healing the world and living into this identity.

***Congregational Vitality* \$308,161
(Mission Developers, Legal Services, Insurance, Incorporations)**

The ELCA has a large mission collaboration that is completely focused on involving new, diverse, and younger people, leaders, and communities with New Start ministries. The New Start mission includes partnering with the Congregational Vitality team, synods, bishops, directors for evangelical mission (DEMs), and synod mission teams for creation of Synod-Authorized Worship Communities (SAWCs), SAWC Explorations, and organizing new congregations. This includes the legal and constitutional support for new leaders and diverse communities to create safe and healthy new worshiping communities.

***Congregational Vitality Event Planning and Support* \$296,553**

New Starts, new leaders, and new communities provide constant opportunities to create new training for new mission developers, and to multiply Congregational Vitality Trainings with new leaders in synods and churches. Mission Developer Trainings include gathering leaders to form diverse training tracks and supportive cohorts, including African descent churches, African National churches, Arab-Middle Eastern churches, Asian churches, Latin-x churches, prison, re-entry and recovery churches, homeless and justice churches, young adult and campus-related churches, dinner, café, and farm churches, and wild outdoor churches. The Congregational Vitality team also provides training for vital congregations, anchor churches, synod vitality cohorts, financial empowerment for missional leaders, boundaries training, and more.

Directors for Evangelical Mission (DEMs) are gathered electronically each week for continuing education and ongoing development and annually in-person for three days. DEM orientation sessions are conducted for new DEMs at the beginning of their service. The new mission developer screening process that will be introduced in 2022 provides a coordinated recruitment, discernment, and screening process to identify potential mission developers as leaders for new ministries of the ELCA.

***Directors for Evangelical Mission* \$5,086,833**

The director for evangelical mission (DEM) is responsible for the development of congregational vitality: “Communities of Jesus that nurture new life-changing relationships with God, one another, and the world.” They coordinate and facilitate the education of synod staff and others in the synod through the formation and coordination of strategies designed to help congregations engage so that more people know the way of Jesus and discover community, justice, and love.

The DEM is responsible for implementing and building upon ELCA commitments to ethnic-specific communities, people with disabilities, young-adult populations; as well as to people and communities experiencing poverty. The DEM is the embodiment of this interdependent church, reflecting and living out both synod and churchwide identities as they work.

The work of the director for evangelical mission has been refocused on the core responsibilities of helping this church engage with new people by starting new ministries and helping existing ministries and members to be ready and able to bring new people into the faith. While this was always a part of the DEM’s role, the ELCA is creating ways to learn from what DEM’s are doing and to socialize those learnings across the church.

***Economic Diversity* \$5,025**

The Economic Diversity budget will help fund a new network and learning community called Vulnerable and Vital Congregations Best Strategically Positioned to Respond with the purpose of creating an authentic, healthy, and supportive community for leaders in economically marginalized communities. The Economic Diversity budget also helps fund the efforts for the ELCA Homeless and Justice Networks, which creates a supportive community for leaders in worshipping communities with people experiencing poverty and homelessness. Staff estimate that about 75% of this budget will be used for “new, young, and diverse” work.

***Existing Congregations* \$1,900,710**

This includes a variety of missional endeavors aimed at helping existing ministries to reach out, welcome in, and empower new people. Synod vitality strategies, Holy Innovation projects, anchor church, and strategic ministries are significant in developing leaders. Vital Congregation cohorts gathered several hundred leaders electronically in early 2022 from across the country and will be offered again in the fall. The ELCA Evangelism team has created a home page on [ELCA.org/evangelism](https://elca.org/evangelism) that can also be found on ELCA.org by searching “evangelism.” Here you will find resources to equip and inspire leaders and congregations for telling the world about the gracious God we meet in Jesus and the love that Christ gives to all people.

***New Ministry Development* \$48,200**

This new position provides consultation, advice, and support to DEMs, mission developers, and other missional leadership across the ELCA ecology in the implementation of this church’s vision for helping to develop new ministries to reach new, younger, and more diverse people. This position works among ELCA and ecumenical partners.

***Starting New Congregations* \$2,816,368**

This team 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.

***Education for Leadership* \$4,102,404**

Education for Leadership serves and works as an intentional umbrella network that connects and nourishes a diversity of educational and formation programs. It includes seminaries, lay schools, the Network of ELCA College and Universities (NECU), the International Leaders Program, the Lutheran Theological Center in Atlanta (LTCA), and the Latin-x Lutheran Leadership (L3) Project. The commonality is this church’s historical and institutional interest and passion in forming and equipping the baptized for their diverse vocations. It includes national and international efforts.

The Latin-x Lutheran Leadership Project connects Latin-x leaders and congregations to create a communication channel to nourish a leadership pipeline, develops a comprehensive educational and formation model connected with the diverse ELCA theological education ecology, and aims to develop development initiatives to be sustainable and competent in delivering contextual and meaningful academic opportunities within our Lutheran confessional identity.

***Education for Leadership Administration* \$856,294**

Staffing-related costs

***International Leaders Program* \$478,000**

This program accompanies global companion churches and institutions in building their capacity for mission through the development of strong and effective leaders. This takes place primarily through awarding academic scholarships to established and emerging leaders who are endorsed by companion churches and are committed to service upon completing their academic programs. All scholarship recipients are people of color and/or people whose first language is other than English, 75% are young adults, and 65% are women or people of other underrepresented gender identities. Many of these scholars study at ELCA seminaries, colleges, and universities, bringing the gifts of global companions to ELCA institutions and the church at large. Scholarship recipients go on to serve in critical leadership roles around the globe, including as bishops, seminary presidents, professors, pastors, social workers, educators, doctors, nurses, counselors, community development practitioners, and more.

***Lay Schools*..... \$64,300**

The Lay Schools program (LaMPs-Lay Ministry programs) is currently leading three initiatives: accompanying the Synod-Authorized Ministers (SAMs) conversations within the ELCA to review definitions and requirements in order to provide, as lay schools have done historically, the required formation for its participants, updating its survey that gathers the academic offerings and other important information from synod lay schools and programs, and identifying and developing resources, particularly to address issues of justice and needed ethnic specific resources to make them available to all its constituency. It is also working to update the working group documents and beginning to explore the possibility of a lay schools gathering. The last gathering was in 2018.

***Network of ELCA College & University (NECU)* \$144,800**

NECU builds and strengthens shared mission and identity among ELCA colleges and universities by: (1) articulating the vision and purposes of higher education in the Lutheran tradition; (2) sustaining relationships among member institutions and with this church; and (3) developing leadership for the colleges and universities, for this church and for the world. NECU works together with the churchwide organization and other ELCA expressions to learn about engaging the next generation of young adults who are more diverse than ever before in America. NECU institutions already have a more demographically diverse student body. At a few colleges and universities, a majority of the students are people of color, and two universities are federally recognized as Hispanic Serving Institutions.

***Seminaries* \$2,559,010**

This team nurtures networking for theological education through the following: grants to the three ELCA seminary clusters; convening and collaborating with lead administrators, boards, and presidential search committees; supports the work of 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. Currently, the team is reimagining the Hein-Fry Lecture Series format and offerings, participating in important theological formation and Diversity, Equity, and Inclusion (DEI) conversations with seminary leaders and seminary boards, and collaborating with the Theological Roundtable (TRT).

Faith Formation.....\$2,821,137

The ministry 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.

***Christian Community and Leadership Mission Administration* \$944,394**

Staffing-related costs

***Campus Ministry* \$601,106**

Campus Ministry 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; this team provides coordination, grants, human, financial, and programmatic resource development and encourages ecumenical cooperation.

***Disability Ministries* \$23,760**

This ministry provides support through grants and network engagement. A Disability Ministries grants review team reviews and approves grant requests submitted by ELCA congregations, synods, and affiliated ministries for caring for and raising up leaders.

***Ministry with Children and Schools* \$41,904**

This team 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; and promotes content development for churchwide communications including the ELCA website and social media related to ministry with children.

<i>Young Adult Ministry</i>	\$22,925
Young Adult Ministry 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.	
<i>Young Adults in Mission (YAGM)</i>	\$1,110,833
Young Adults in Global Mission (YAGM) is a fellowship opportunity that sends young adults aged 21–29 to serve and accompany global communities for one year. This is an opportunity for young adults to be introduced to the global partnerships of this church, what it means to be still and in community, and asks them to challenge their understanding of how their privilege shows up in various contexts. Due to the pandemic, YAGM has been paused since the 2019-2020 participants returned. Staff are excited to start deploying young adults again for the 2022–2023 program year. In an effort to keep both our volunteers and partners safe, 24 young adults will be sent to four country programs: Argentina/Uruguay, Jerusalem and the West Bank, Senegal, and the United Kingdom. This program, in conjunction with Young Adult Ministries, is working to challenge and build community for young adults in the ELCA.	
<i>Youth Ministry</i>	\$65,165
Youth ministry nurtures the work of congregations, synods, related organizations, institutions, and agencies to engage youth in ongoing witness and service in the church and the world. This ministry advocates for the full inclusion of multicultural youth and young people living with a variety of physical, cognitive, and emotional disabilities in the life of this church.	
The Program Manager for Youth Ministry focuses on helping youth grow in their faith and equipping them for leadership in the church and the world. This has expanded to include equipping youth and family ministry practitioners to partner alongside the youth. We are building partnerships across the ELCA and other networks that will enhance the ability to lead young people more effectively for the sake of Jesus Christ.	
The ELCA Youth Gathering is a triennial event for 30,000 youth, with a budget of over \$10 million that is funded through registrations and designated funds. The Gathering identifies and equips youth and young adults of all abilities to serve as planning team leaders, members, emcees, and guides at the Gathering, the Multicultural Youth Leadership Event (MYLE), and tAble. During the past triennium \$832,000 in Youth Ministry grants were distributed through the Campaign for the ELCA.	
<i>Outdoor ministry</i>	\$11,050
Outdoor ministry 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. Each year, The Lutheran Outdoor Ministry Network works closely with various faith formation ministries (Ministry with Children, Youth Ministry, ELCA Youth Gathering, Disability Ministry, Mission Builders, and Total Inclusion).	
Misconduct Prevention	\$97,618
Misconduct prevention articulates this church’s commitment to prevent sexual misconduct by its leaders; provides assistance to synod bishops and their staff in regard to individual cases of misconduct; trains synod staff and response teams as requested; develops, identifies, and makes available resources for use in synods, congregations, seminaries and other arenas; and consults with the ELCA legal office as needed.	
Worship	\$325,190
The Worship team leads the churchwide organization in fulfilling its purpose to “undergird the worship life of this church as the Word of God is preached and the sacraments are administered” (11.21.a.). Work toward this purpose includes developing, reviewing, and implementing worship formation and liturgical resources for use in congregations, synods, the churchwide organization, and its partners. The team administers the “Policies and Procedures for Review of Liturgical Resources” throughout this church; consults and advises the presiding bishop, Conference of Bishops, and Church Council on matters related to worship and sacramental practice; and fosters ecumenical cooperation on matters related to worship. The Worship team consults, develops, and implements worship opportunities for churchwide events and for churchwide staff. This team also oversees and relates to the ELCA Spiritual Renewal team.	

New initiatives

New, Young, and Diverse\$2,315,000

The Christian Community and Leadership home area is shifting its work (budget and staff time) to better help the ELCA engage 1,000,000 new, young, and diverse people. While this has always been a focus of this work, home area staff need to re-focus their work so they can do some of the same things better (like focusing the work of DEM's) and start some new projects that will move teams in faster and more nimble ways. The following represents the first but significant steps in moving toward the 70/20/10 configuration that this assembly is considering.

- **30% of Coaching**
Coaching in the ELCA has now been increased to include helping mission developers and congregation leaders to find ways to engage with new people in their context.
- **100% of Community Organizing**
The ELCA has shifted from teaching community organizing to organizing communities of people who are often not connected to any faith but want to make a difference in the world. Typically, young adults reflect the full diversity of the neighborhoods in which they live. It is a way of demonstrating the values of and introducing faith to those who would normally be skeptical or ambivalent.
- **75% of Economic Diversity**
Christian Community and Leadership is developing a network in order to build capacity to engage people in relationship and Christian community across economic status.
- **Directors for Evangelical Mission**
The work of the directors for evangelical mission (DEM) has been refocused on the core work of helping the church to engage with new people by starting new ministries and helping existing ministries and members to be ready and able to bring new people along into the faith. While this was always a part of the DEM's role, the ELCA is creating ways to learn from what DEM's are doing and to socialize those learnings across this church.
- **100% of Multi-Ethnic Ministry Development**
This is a new position in the ELCA focused on developing healthy multi-ethnic ministries that will reflect the communities in which they exist and be a better witness to the kingdom of God that has every nation, ethnicity, and form of diversity present in it.
- **100% of Lutheran Theological Center in Atlanta**
This position has been re-imagined and staffed as one that will co-create with the Interdenominational Theological Center a new way to train ELCA leaders in obtaining the theological and cultural competencies needed to minister with and among those of African descent in the U.S. This is a shift from being consumers of the center to being partners who work together toward a common and more equitable goal of being witnesses to the gospel in our world. Current efforts include strengthening administrative capabilities, programmatic connections with Atlanta local communities to foster ministerial and educational partnerships, and an ELCA national component that relates the center with ELCA theological education network and Afrocentric ministries.
- **20% of Network of Colleges & Universities (NECU)**
NECU is now poised to work together with the ELCA to learn how to engage with the next generation of young adults who are more diverse than ever before in America. Demographically, this group is already a majority people of color.
- **25% of Campus Ministry**
Campus Ministry will apply the tools of innovation to learn more about the needs of young adults on campuses, test ministry ideas, and socialize what is working with the rest of the ELCA. They will apply the same 70/20/10 funding formula to their work to maintain their core ministry, improve their ability to engage and reach out to new campuses, especially community colleges and historically Black colleges and universities.
- **10% of Disability Ministry**
Disability ministry is shifting its focus from solely giving grants to enhancing its social media presence (including a blog), re-designing its website, partnering with ELCA World Hunger on vacation Bible school (VBS) curricula, and advocating on behalf of persons with disabilities in every expression of the ELCA.
- **10% of Ministry with Children and Schools**
The Children's Ministry program manager will expand on the work of providing Diversity, Equity, and Inclusion (DEI) training for the board of the Evangelical Lutheran Education Association (ELEA), including equipping church school practitioners to connect with and accompany families in their communities.

- **59% of Young Adult Ministry**

Young Adult ministries has been expanded to include (1) a better ability to help returning YAGM volunteers to find a way to serve in the ELCA (2) the building of a new YAGM-like faith formation/service program in the United States that will provide leadership opportunities for young adults and (3) an experimental TikTok collaborative that will test the platform for presenting the way of Jesus to a new generation.

- **Youth Ministry**

Previously, the program manager for youth ministry position focused nearly exclusively on helping the youth this church currently has to grow in their faith. While that will continue, the ELCA is moving with our congregations and youth ministry networks to reach out to youth who are not currently in our congregations and youth groups and to build relationships and trust that may lead to community and faith. The program manager for youth ministry oversees the Growing Younger initiative, which equips congregations and individuals with resources, stories, and tools to build a Jesus-centered community by utilizing what a congregation already has and has experienced and finetuning those skills to make a difference through God's grace for all people and creation. Over 300 leaders throughout the ELCA have been trained to do this work in their congregations so far.

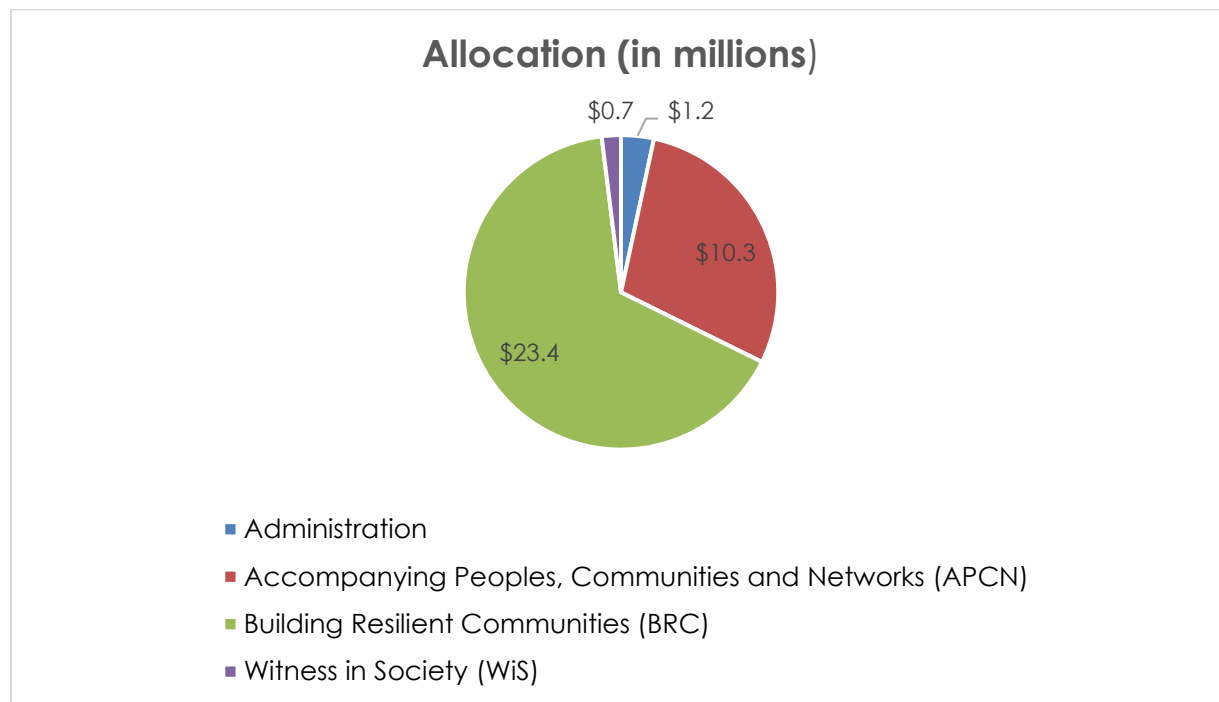
Christian Community and Leadership

TOTAL UNRESTRICTED FUND ALLOCATION \$23,144,000

99 Staff funded

Service and Justice

Chapter 16 of the *Constitution, Bylaws, and Continuing Resolutions of the ELCA* states, “The Service and Justice home area shall foster and facilitate this church’s engagement in service and promote efforts to call and act for justice. It shall engage in mission, service, and justice in accompaniment with churches and organizations in other countries; serve as the means through which churches in other countries engage in mission to this church and society; engage with communities, coalitions and networks, congregations, and synods in service and justice work within the territorial jurisdiction of this church; and provide guidance to members on matters of social justice. (CBCR 16.12.D21.)



Four teams support the Service and Justice home area’s mandate to love and serve our neighbors: Accompanying Peoples, Communities and Networks (APCN); Building Resilient Communities (BRC); Witness in Society (WiS); and Administration. The home area has five core commitments that guide the strategies and program priorities of the four teams: migration, gender and racial justice, environmental justice, and economic justice.

1. Administration.....\$1,163,497

This team oversees and coordinates the work of the Service and Justice home area, developing its vision, structure, strategic priorities, personnel, finance, and maintaining relationships with Independent Lutheran Organizations, including Lutheran World Relief LWR, Lutheran Immigration and Refugee Service (LIRS), and Lutheran Services of America (LSA), and other ecumenical partners that engage in efforts related to service, justice, and global mission. Apart from senior leadership, the Administration team is home to AMMPARO and program directors for relationships.

Adopted by the 2016 Churchwide Assembly, the AMMPARO (Accompanying Migrant Minors with Protection, Advocacy, Representation and Opportunities) program accompanies migrant families and children with protection, advocacy, representation, and opportunities to make new lives in their countries of origin or destination. AMMPARO’s international engagement protects migrant children, youth, and families from their countries of origin, through their transit, to return to their home country with 12 programs in nine countries in the Americas. A U.S. network of 210 welcoming and sanctuary congregations are in 55 synods and all nine ELCA regions. The Guardian Angel program accompanies people in peril in immigration court in 10 locations. National advocacy is coordinated with the Interfaith Immigration Coalition and other strategic U.S. and international networks. AMMPARO will expand to 3.0 which integrates the AMMPARO strategy and the ELCA Global Migration strategy to ensure and prioritize migration work throughout Latin America, the Caribbean, Africa, Asia, Europe, and the Middle East.

The program director for relationships (PDR) guides a portfolio of relationships that includes the companion synod program. By connecting a multiplicity of relationships in the ELCA ecology, the PDRs open new pathways to inform and strengthen communities to share passions and talents in service and justice.

2. Accompanying Peoples, Communities and Networks (APCN)\$10,319,476

This team deepens and maintains relationships between the ELCA, global companion churches, and those with whom this church relates as members of the Lutheran World Federation. Five global regional desks (Africa, Asia and the Pacific, Europe, Latin American and the Caribbean, and Middle East and North Africa) are responsible for maintaining healthy relationships with global companions, engaging in the exchange of mission personnel, and the disbursement of international grants and global gifts. The six Ethnic Specific Ministry desks (African Descent, African Nationals, Arab and Middle Eastern, Asian and Pacific Islander, Latino, and the newly established Indigenous Ministries and Tribal Relations) advance the ministry of diverse communities and nurture a vibrant and healthy racial diversity in the ELCA. Each of the Ethnic Specific Ministries is now led by fulltime positions and increased program budgets to advance their work. The Global Service desk oversees the deployment process for all mission personnel and, with the regional desks, provide in-country support for personnel. The Middle East-North Africa desk leads and organizes the ELCA's Peace Not Walls work for justice and peace in Palestine and Israel. For over 20 years, through advocacy and awareness-raising the ELCA has worked for a viable, contiguous Palestinian state; a secure Israeli state at peace with its Arab neighbors; and a shared Jerusalem with equal access and rights for Jews, Muslims, and Christians.

The APCN Team represents a new opportunity to develop strategies that intersect with new, young, and diverse populations, while carrying out God's mission of service and justice within the ELCA and around the world.

- Global Service Priorities for 2023 include: expansion of the Young Adults in Global Mission program to 4 new countries that will include new country coordinators and sites for more YAGM placements.
- New positions in Europe related to migration and the expansion of AMMPARO.

Global Service 2022 ELCA new mission personnel placements even with the reality of the pandemic.

Mission Personnel
1 Global co-worker
4 YAGM Country Coordinators
24 YAGM volunteers
1 Global Mission Associate
1 Letter of Agreement
1 Central Europe Teacher
3 Horizon International Interns
3 Long-term

Ethnic Ministries core expansion for advancing the mission:

- Five full-time funded program director positions: African Descent Ministries, African Nationals Ministries, Arab Middle Eastern Ministries (moved from contract to a full-time employee in 2022), Asian and Pacific Islander Ministries, and Latino Ministries
- One full-time director for Indigenous and Tribal Relations established.
- An additional \$200,000 allocated to the current fund program budgets of ethnic ministries to advance their ministries in 2023–2024.
- Collaborative prioritization on Youth Leadership for Ethnic Specific ministries for ELCA youth to participate in The All-Africa Youth Congress (AAYC), an initiative of the All-Africa Conference of Churches' (AACC) in Ghana in the fall 2022. The themes for leadership development include active citizenship, justice and peace, African dignity.

A. African Descent Ministries

African Descent Ministries of the ELCA celebrated Black History Month 2022 with “Talks at the Desk,” a video series that featured ELCA African descent youth, young adults, lay leaders, and rostered ministers sharing their sacred stories.

In 2023, “Talks at the Desks” feature the following:

- a. Virgin Island History
 1. Intersection of colonialization and our faith
 2. LSS disaster responses

- b. Differently abled African descent women interviews
- c. Afro-Latinos feature
- d. Creativity in crisis segment

Other events will include:

- a. Season of Jubilee (reparations conversations for African descent people)—fall 2022 through 2023
- b. Black Student Union Conference, fall 2023 or spring 2024—connecting African descent young people across ELCA campuses.
- c. African descent regional gatherings to widen leadership in ELCA—begins in mid-2023

B. African Nationals Ministries

The International African Lutheran Conference (IALC) will be held in May 2023 in Monrovia, Liberia. It will focus on building bridges, sharing, and learning through the global experience of the diaspora of Christ's witness in the world with impact on African Nationals in the ELCA.

C. Arab and Middle Eastern Ministries

The program director for Arab and Middle Eastern Ministries and the Association of Lutheran Arab and Middle Eastern Heritage (ALAMEH) partnered with ELCA World Hunger to secure a three-year grant (through 2024) to address three major challenges in the community: food assistance, immigration rights education, and addressing the causes of domestic violence.

The program director held a three-day training workshop for Arab and Middle Eastern pastors that focused on Lutheran church polity and worship. This is essential since most of the pastors come from non-Lutheran backgrounds.

The Arab and Middle Eastern desk started a new worshipping community in Sacramento led by Charbel Zgheib.

Lastly, this desk is exploring the start of an online Arabic Christian radio station to reach out to new members, to support the Arab community, and to provide a positive and uplifting interaction with the Arab Christian community here in North America.

D. Asian and Pacific Islander Ministries

The Asian Lutheran International Conference (ALIC) will hold its 11th Conference, Jan. 12-17, 2023, in Chiang Rai, Thailand. A new director will be called to lead this ministry in 2022, succeeding the former program director who served for 25 years.

E. Latino Ministries

Latino Ministries is beginning a Youth Bakery Co-op pilot project for youth at risk and received start-up funds of \$30,000.

The Latino Desk is seeking to gain insights about the absenteeism of young adults from ELCA congregations. Staff are interested in assisting congregations to engage in examining this situation critically and identifying steps to take to address it. This work is in collaboration with ELCA synods.

F. Indigenous Ministries and Tribal Relations

Plans for 2023 include leadership accompaniment for 30 Indigenous pastors who gathered at the 2022 Churchwide Assembly, discernment retreats to support pastors, and gatherings for developing young leaders. A total of \$2 million has been committed by ELCA World Hunger to address housing insecurity on the Pine Ridge reservation in South Dakota.

Background:

The Pine Ridge Indian Reservation is situated in the southwestern part of South Dakota and home of the Oglala Sioux Tribe. Pine Ridge is among one of the largest land-based tribes in the United States. It consists of 3.5 thousand square miles, more than twice the size of Rhode Island. The reservation is divided into nine political districts each having a population center: Pine Ridge Village, Wakpamni (Batesland), White Clay (Oglala, Red Shirt Village), Porcupine (Porcupine), Medicine Root (Kyle), Wounded Knee (Wounded Knee, Manderson), Pass Creek (Allen), Lacreek (Martin) and Eagle Nest (Wanblee). Within these districts there are more than 52 communities. The Oglala Sioux Tribe maintains a membership of more than 35,000 enrolled members. Not all members reside on the reservation and may live in the border towns of the reservation.

Historically, families have suffered from intergenerational trauma from adopting a way of life that was unnatural to the community, to the effects of the Wounded Knee Massacre and boarding schools, loss of the land base, and loss of cultural ceremonies and teachings.

The Oglala Lakota Housing Authority maintains 1200 low-rent units, and 523 home ownerships spread out throughout the reservation. Housing shortage is an issue and due to overcrowding of homes with two to four bedrooms, this creates additional hardships for many families who have four or five other families living within the same house. In 2015 the Oglala Lakota Housing Authority took action to begin working to provide support with families beyond building or renovating a home. A Community Wellness Department was developed to begin the process of providing resources and healing in these communities by utilizing Indigenous cultural teachings and engaging community partnerships.

Rationale & Action:

The Oglala Sioux Tribe, in partnership with Native Connections, ELCA Indigenous Ministries and Tribal Relations, and ELCA World Hunger is requesting \$203,000 to meet the needs of chronically homeless individuals through the construction of a homeless shelter utilizing the work of ICON 3D printing technology for sustainable construction of the shelter.

With these funds, Native Connections will provide transitional shelter and wrap around services to community members in need with a particular focus on two spirit individuals. They will work to reinvest in its families through implementation of the Lakota life ways and foster healthy families through achieving these program objectives:

- **Objective 1:** Educating families and youth using prevention, intervention, and postvention as resources to a better way of life.
- **Objective 2:** Health is another vital area, and staff are implementing a culturally based self-care method utilizing the *cangleska* (circle of life), which encompasses the four areas of wellness: physical, emotional, mental, and spiritual.
- **Objective 3:** Renovate the old nursing building which will be used for office space and a training center. The current building's basement will be completed and converted into a transitional/safe house for young families.

Global Ministries

A. Asia and the Pacific

What has effectively become a civil war in Myanmar (Burma) has affected the churches there, with villages attacked and even churches burned by the military; and people displaced, both internally as well as externally. The ELCA is providing increasing support for those who have been displaced, many of whom come from LWF-member churches, the Mara Evangelical Church and the Lutheran Church of Myanmar. Meanwhile, concerns about the transitions and changes in Hong Kong continue to be voiced by our companions in that territory. The church and the Lutheran seminary continue their functions without much disruption, but the worries about the loss of pastors and members who are emigrating has had an emotional effect on the life of the church.

B. Latin America and the Caribbean (LAC)

2021–2024: The LAC Desk, in collaboration with the Christian Community and Leadership home area, has been implementing a series of virtual exchanges between the Evangelical Church of the Lutheran Confession in Brazil (IECLB) and the ELCA. The exchanges are addressing three topics: contextual mission and ministry, leadership development for mission and ministry in light of current challenges, and congregational vitality. The first phase of such exchanges brought together a small group of leaders from both churches (five people) for a round of five encounters. The second phase has included a much larger group of leaders (30 people) not only from both churches, but also representatives from the Evangelical Lutheran Church in Chile (IELCH) and the United Evangelical Lutheran Church in Argentina and Uruguay (IELU). Two encounters have already taken place, and more are to come. This is an innovative initiative in alignment with the call for intentional collaboration and mutual learning for the years ahead.

C. Middle East and North Africa (MENA)

In the MENA region, the Evangelical Lutheran Church in Jordan and the Holy Land (ELCJHL) continues to work for gender justice in the church and in Palestinian society. This past year, the gender justice ministry of the ELCJHL helped to sponsor an interfaith conference on gender equality and released a documentary on the church's efforts to make its family law (marriage, inheritance, divorce, custody) more equitable for women, including by welcoming the first female judge to the church court. Workshops for laypeople on gender equality aimed to prepare church members for the upcoming ordination of Sally Azar, who in January 2023 will be ordained as the first female Palestinian Lutheran pastor to serve in the ELCJHL (and in the MENA region). The ELCA accompanies this vital ministry of the ELCJHL through grants and through personnel support.

3. Building Resilient Communities (BRC).....\$23,447,545

This team brings together two pillars of Service and Justice—ELCA World Hunger and Lutheran Disaster Response (LDR). BRC, through the work of these programs, accompanies Lutheran ministries, synods, and congregations in the United States, global companion churches, and with ecumenical partners. Together the team is committed to strengthening diaconal ministries in the ELCA with our partners, locally and internationally. These ministries meet human needs and enhance human dignity; overturn oppression and injustice, and engage collaboratively toward the flourishing of human community. They work together through network building, sustainable development programming, and humanitarian assistance to identify synergies and learnings across program areas, creating efficiencies and capacity building in processes, while making connections across the international and domestic work.

As staff plan for 2023, BRC will continue to fulfill the promise of Future Church by focusing on the following:

- Living within the framework and values of accompaniment, LDR will expand its focus by prioritizing the relief and recovery response of synods and congregations for people affected by natural and man-made disasters; building the capacities of synods and congregations on resilience with a special focus on racial equity and community organizing thereby helping to ensure that LDR reaches the most vulnerable.
- Advancing the renewed vision of the AMMPARO strategy as it moves towards a global whole-church response. This includes developing regional plans and placement of personnel for accompanying migrant ministries among companion church partners around the world.
- Re-engaging with social ministry organizations (SMOs), many of whom have expressed the desire for greater connection with the ELCA at all levels. Many SMOs work closely with young and diverse communities and could be a place for synergy with synods and congregations.
- Expanding resource and funding opportunities for addressing homelessness and housing issues. ELCA World Hunger education, in collaboration with ELCA Advocacy and Christian Community and Leadership, will develop, promote, and disseminate a practical guide for learning, advocating, and participating in the housing sector. BRC will continue to invest in innovative programs that address homelessness issues, especially among historically minoritized populations, through World Hunger and LDR grants.

Current initiatives include:

- ELCA World Hunger International awarded 158 grants in 54 countries. This includes four annual funds to ecumenical partners—The Lutheran World Federation, Lutheran World Relief/Corus International, Church World Service, and the World Council of Churches.
- ELCA World Hunger Domestic awarded 124 grants (112 Domestic Hunger grants and 12 Big Dreams grants) in 35 states and territories.
 - In addition, World Hunger Domestic committed \$2 million (\$500,000 of which is allocated for 2022) toward homelessness and housing initiatives at the Pine Ridge Reservation in South Dakota.
- During the first half of 2022, Lutheran Disaster Response International provided humanitarian assistance in response to major catastrophes such as the war in Ukraine, drought in the horn of Africa and east Africa, and floods in South Asia and South America.
 - Lutheran Disaster Response has so far raised \$10 million and is contributing over \$4.3 million this year to The Lutheran World Federation, the Evangelical Lutheran Church in Hungary, and other partners in Ukraine and Eastern Europe to provide immediate and long-term assistance to refugees from Ukraine arriving in Poland, Slovakia, Hungary, Moldova, Romania, and the Czech Republic. Implementing partners provide food, temporary shelter, cash assistance, hygiene kits, medical care, and pastoral counseling to those that recently arrived.
- During the first half of 2022, Lutheran Disaster Response U.S. supported synods, congregations, and Lutheran Social Services to provide immediate relief for people affected by severe storms and tornadoes in the Midwest and long-term recovery support to address shelter needs for families in Florida and Colorado. When violence occurred in Uvalde, Texas, and Buffalo, New York, LDR assisted their synods in providing pastoral care and counseling to communities affected by the tragedy.
- With BRC's focus on serving vulnerable communities around the world, within the United States, and with ELCA members, the team is expanding to allow for a deeper and broader engagement toward the flourishing of human community and creation through network building, sustainable development, and humanitarian assistance programming. The director for education and networks is in place to lead BRC's vision of serving and engaging new, young, and diverse people. The role of this work is to lift up the unrepresented and to find balance between "how it is" and "how it could be" in educating and engaging Lutherans in the U.S.

- ELCA World Hunger continues to engage new, young, and diverse Lutherans through its educational resources, including vacation Bible school (VBS) programs developed in consultation with Latin-x ministries and disabilities ministries, and recurrent webinars exploring the intersections of hunger with other issues of justice, such as gender justice, housing justice, and economic diversity.

4. Witness in Society (WiS)\$733,482

This team encompasses the advocacy and public policy ministry the ELCA does in the public sphere. Through their efforts they advance the cause of justice and shine a light on ministry toward equity, peace, and dignity. This work and ministry take place wherever Lutherans are found, in communities across the 50 states and in the Caribbean region, with focused activity through the Lutheran Office for World Community (LOWC) at the United Nations in New York City; the ELCA's federal hub in Washington, D.C.; Lutheran State Public Policy Offices (SPPOs) in California, Minnesota, Pennsylvania, and Wisconsin; and more than 15 directly affiliated locations serving more states. Through the Corporate Social Responsibility (CSR) program, the ELCA intersects with the social implications of company practices and adjusts ELCA investment policy in socially responsible ways. The community of the ELCA envisions a world experiencing the difference that God's grace and love in Christ make for all people and creation. Witness in Society provides guidance and expertise to fulfill the advocacy mandate. The \$733,481 only includes the unrestricted budget. The portion in restricted funds is included in the BRC budget.

- In 2023 the ELCA will continue to advocate for aid and support for displaced persons and refugees, including those from Ukraine and Afghanistan, alongside advocacy for a U.S. immigration system that provides strong access to protection and due process, prioritizes human rights, family unity, and reunification.
- Ensuring global vaccine access will include advocacy with U.S. government and global multilateral entities to ensure better ways to increase access to COVID-19 vaccines, treatments, and other resources, especially for low-and-middle income countries.
- Witness in Society is preparing to address hunger through an historic White House Conference on Hunger, Nutrition, and Health scheduled for fall 2022. It will engage the U.S. in a whole-of-government response to rising hunger and provide opportunities for follow up and implementation in 2023. The coming year will also include focus on the next farm bill, legislation passed every five years that has a tremendous impact on hunger in the United States and globally.
- Lutheran voices advocated for successful House passage of the Global Malnutrition Prevention Act. Ongoing work will monitor implementation to scale up the prevention and treatment of global malnutrition and impact tens of millions of people around the world.
- Witness in Society mobilized Lutherans to help end Congressional inaction on housing aid and homeless assistance, achieving funding increases in both areas. Housing work continues in 2023 with focus on "Housing First" and increasing access to affordable housing.
- Advocacy that expresses the ELCA's repudiation of the Doctrine of Discovery continues, including in the 2022 successful reauthorization of the Violence Against Women Act (VAWA), which serves people who have been targeted with violence based on gender and race and contains expanded protections for Indigenous women and children. 2023 will bring expanded staffing and capacity to address issues of justice in indigenous communities and among tribal nations.
- Witness in Society welcomes new staff in 2022, including a manager for advocacy engagement who will expand communications and outreach to diverse audiences and a director for strategy and advocacy to focus and deepen intersectional federal policy work and impact that will equip new, younger, and more diverse faith-based advocates.
- Witness in Society continues to invest and expand in new, younger, and more diverse leadership through the Hunger Advocacy Fellowship Program and internships that places young adults in state public policy offices in New York and Washington, D.C., for a year of faith formation and advocacy leadership training. There will be three Hunger Advocacy Fellows and one LOWC intern in 2023.
- In 2022–23 Witness in Society is launching a series of "Advocacy Cafés" to increase opportunities for equipping and connecting new, young, and diverse advocates and to promote public witness as a faith practice. Fall 2022 will focus on civic engagement and voting rights.
- Witness in Society provides leadership for sustainability work in the ELCA, including a pilot project in Pennsylvania to build experience and create resources to help this church achieve net zero greenhouse gas emissions by 2050.

New initiatives

New, Young & Diverse(Dollars included in 1–4 above)

The Service and Justice home area is committed to shifting at least \$1,279,500, that is, 10% of its unrestricted budget in 2023 toward the goal of engaging one million new, young, and diverse people.

- Expansion of the Hunger Advocacy Fellows.
- YAGM country coordinators—4 programs—widens opportunities for young adults.
- Staff person in Service and Justice—Witness in Society and Building Resilient Communities—high numbers of staff are new, young, and diverse.
- Mission Personnel—recruitment prioritized on new, young, and diverse individuals that opens new forms of service.
- Work with Ethnic Desks—leadership accompaniment and increased scholarship mentoring.
- VBS braille and differently abled and expanded platforms for educational resources.
- Big Dream Grants—create opportunities for Black LGBTQ+ Chicagoans in the spiritual, business, and community spaces—offered more grants that reached a larger number of new, young, and diverse people that includes greater impact.
- Aug. 21–28, 2022, Service and Justice will host the “Becoming” conference in Chicago which will bring together current mission personnel, World Hunger and Lutheran Disaster Response networks, Peace Not Walls networks, companion synod leaders, synod educators, Deaconess Community members, social ministry organizations, and more to deepen and extend the work of Service and Justice with a particular focus on the vision and goals of Future Church.

Service and Justice

UNRESTRICTED ALLOCATION\$12,795,000

WORLD HUNGER ALLOCATION22,869,000

TOTAL ALLOCATION\$35,664,000

(52 staff funded)

Innovation

In our ever-changing and increasingly complex world, innovation is key. This is especially true for the ELCA. As this church addresses today's biggest challenges, and opportunities, the Innovation home area provides a space for the church to generate ideas, unleash creativity and create positive change in the world God so loves. Innovation Home Area's purpose is to promote, coordinate, and facilitate organizational collaboration, culture, and development, including innovation processes and leadership development for churchwide organization staff, members of this church, and others. This home area shall:

- a. provide, manage, and design experiments and processes (including related goals, metrics, and measurement) to assist this church in the development and evaluation of new and existing programs and initiatives;
- b. be responsible for leadership development through teaching and promoting innovation culture, skills, and tools within the churchwide organization and throughout this church; and
- c. equip the churchwide organization and this church to conduct relevant research, data collection, analysis, and evaluation to make data informed decisions. (16.12.B20.)

Current program proposals

Innovation General.....\$1,756,000

The Innovation general budget includes all costs that enable the Innovation home area to function on a day-to-day basis. This includes budget for staffing, travel, and most projects and initiatives throughout the year.

Innovation and Ideas\$100,000

The Innovation and Ideas team is responsible for being in the places and spaces, both inside and outside the church, where new ideas are bubbling up. This team is our eyes and ears "on the ground" across the church.

Innovation Services.....\$75,000

The Innovation Services team provides the processes and tools that help innovation become part of the culture across the ELCA and specifically the ELCA Churchwide Organization. This team is ensuring innovation isn't just a buzzword, but part of every role.

Learning and Engagement.....\$100,000

The Learning and Engagement team is identifying the skills and abilities we need as an organization, as teams, and as individuals to live into innovation culture. This function works closely with the People Solutions team.

New, Young, and Diverse\$1,000,000

Support from the Mission Development Fund to spearhead initiatives, particularly related to growing this church's capacity to engage new, young, and diverse people.

Innovation

TOTAL UNRESTRICTED FUND ALLOCATION\$3,031,000

(15 staff funded)

Office of the Presiding Bishop

The responsibilities assigned to the Office of the Presiding Bishop are enumerated in Chapter 13 (Officers) 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\$1,617,137

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 synod bishops 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 programs; 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 that officer's responsibilities. The Office of the Presiding Bishop also oversees the process for developing and executing strategic goals.

Ecumenical and Inter-religious Relations\$1,332,276

Coordinates the ecumenical, inter-Lutheran, and inter-religious activities of this church, and assists the presiding bishop in carrying 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.

Theological Discernment\$705,227

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.

People Solutions\$1,561,705

Responsible for administration of the human resources function of the churchwide organization, including employee relations, leadership development, recruitment, staffing, compensation, benefits, payroll, performance management, personnel policies, and the ELCA's diversity initiatives and strategies toward creating and maintaining a diverse and inclusive organization.

Building Management \$2,705,212

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.

Strategic Communications..... \$1,388,144

(Excludes support from restricted and designated funds of \$1,239,299)

Leads efforts in developing and implementing the communications strategy (both internal and external) for the churchwide organization, in support of all expressions of the church.

- Develops comprehensive interpretation of the work of the ELCA through creative communications strategies.
- Creates and manages content for more than 30 different channels (including ELCA.org, LivingLutheran.org, *Living Lutheran* magazine, Seeds Monthly, Stories of Faith in Action, ELCA Good Gifts, and many more) for sharing information and resources to the ecology of the ELCA and beyond.
- Supports the public voice of the presiding bishop.
- Creates and implements social media strategies.
- Shares news about this church and its members in the public media.
- Produces videos, live events online, and podcasts.
- Provides counsel to ELCA ministries and partners outside of the CWO on strategic communications.
- Supports fundraising programs through marketing and implementation of integrated communications and resources.
- Translates some work of this church into Spanish.
- Provides crisis communications counsel and support to this church.

Development.....\$6,824,030

Less: Amount supported by Sustainable Fundraising Model..... (4,117,731)

Current Fund Development.....\$2,706,299

The Development team is responsible for cultivating, soliciting, and stewarding the resources that fuel the ministry of the churchwide organization and beyond. Comprising the key focus areas of mission support, mission funding, development operations, development marketing and communications, development services, and congregational stewardship and generosity, this team of 45 dedicated staff strives to involve the members of this church in the stories of life-changing work that we do as church together. The Development team leads the organization in directing coordinated and strategic efforts for support of the ELCA's priority fundraising areas—ELCA World Hunger, Lutheran Disaster Response, ELCA Fund for Leaders, global mission, International Women Leaders, missionaries, Young Adults in Global Mission, and ELCA Where Needed Most—through major gifts, appeals, and collaboration with synods and congregations, encouraging and celebrating the over \$86 million shared with the churchwide organization in the past year. Additionally, the Development team provides resources to synods, congregations, and individual members in the areas of stewardship and impact storytelling through direct call center engagement, the resource distribution center, and personal engagement.

Office of the Presiding Bishop

TOTAL CURRENT FUND ALLOCATION\$12,016,000

(85 staff funded)

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.....\$3,417,931

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, Church Council, and Conference of Bishops, as well as of 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.....\$918,000

Provides the annual transfer of funds to support one-third of the cost of the triennial Churchwide Assembly. This fund provides for the expenses of the Churchwide Assembly, primarily travel, housing and meal expenses for voting members, resource members, invited guests, and assembly staff and volunteers; convention hall expenses, including rental of space and furniture as well as audiovisual, 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.....\$291,593

Supports the governance, travel, catering, and housing expenses for two meetings per year.

Synod Relations\$695,476

Coordinates the relationships between the churchwide organization and synods, renders support for synod bishops and synod staff, and provides staff services for the Conference of Bishops.

Office of the Secretary

TOTAL CURRENT FUND ALLOCATION\$5,323,000

(20 staff funded)

Office of the Treasurer

The responsibilities of the Office of the Treasurer are identified primarily in Chapter 15 of the *Constitution, Bylaws, and Continuing Resolutions of the Evangelical Lutheran Church in America*. In summary, this office is responsible for managing and reporting on the financial resources of the churchwide organization and for the oversight of information technology services in support of the Chicago-based churchwide units. These include: establishment and maintenance of banking relationships; management of gifts and assets, including oversight and management 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.

Financial Management.....\$2,965,515

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

Information Technology.....\$6,530,485

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.

Office of the Treasurer

TOTAL CURRENT FUND ALLOCATION\$9,496,000

(57 staff funded)

Other expenses

Certain expenses are not affiliated with any one unit, but rather are necessary expenses required for the organization as a whole. These are managed by the Office of the Treasurer.

Depreciation \$2,856,000

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

General Treasury \$153,000

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 \$3,009,000

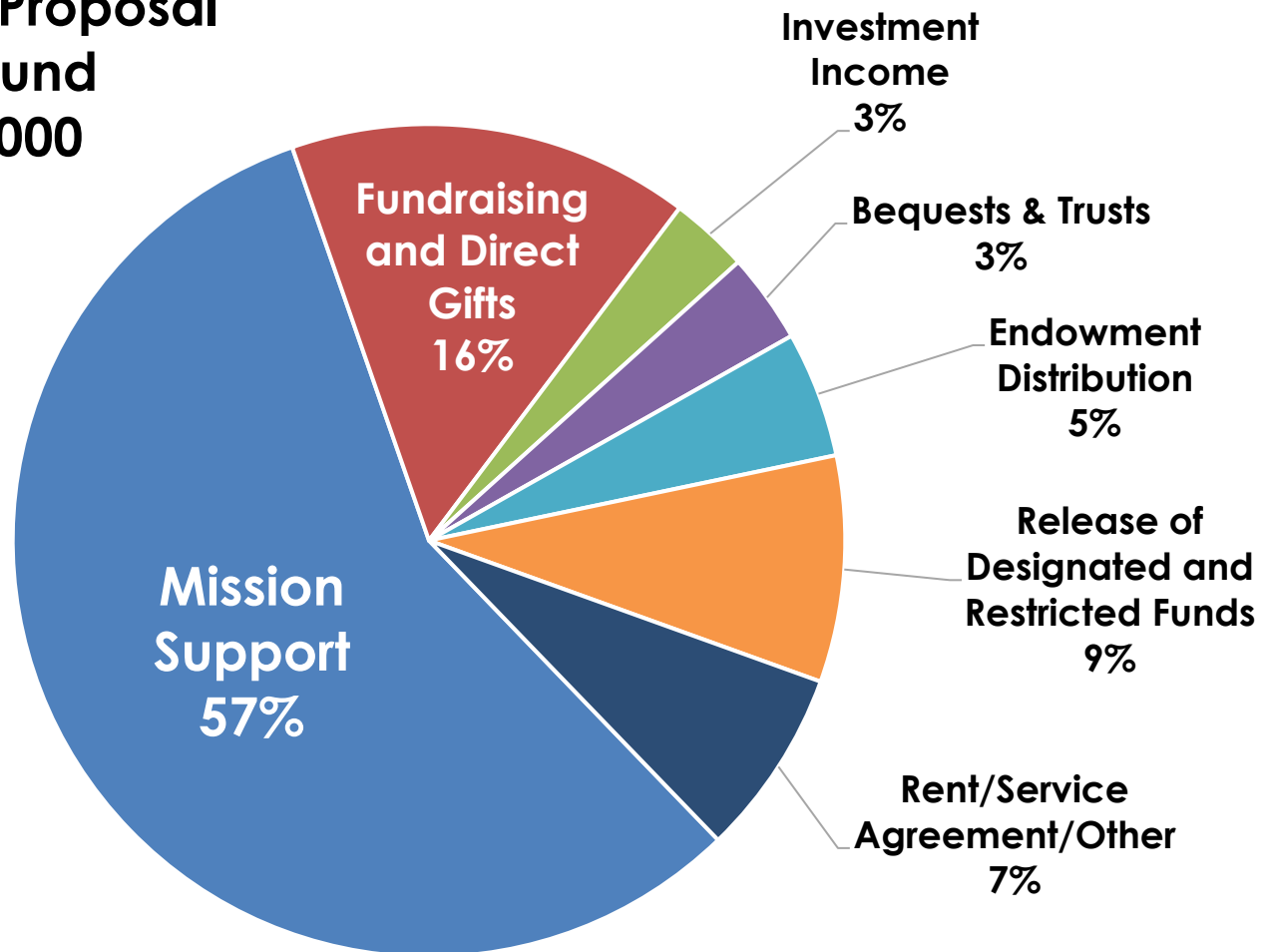
New initiatives

New, Young, and Diverse in the Offices of Presiding Bishop, Secretary, and Treasurer

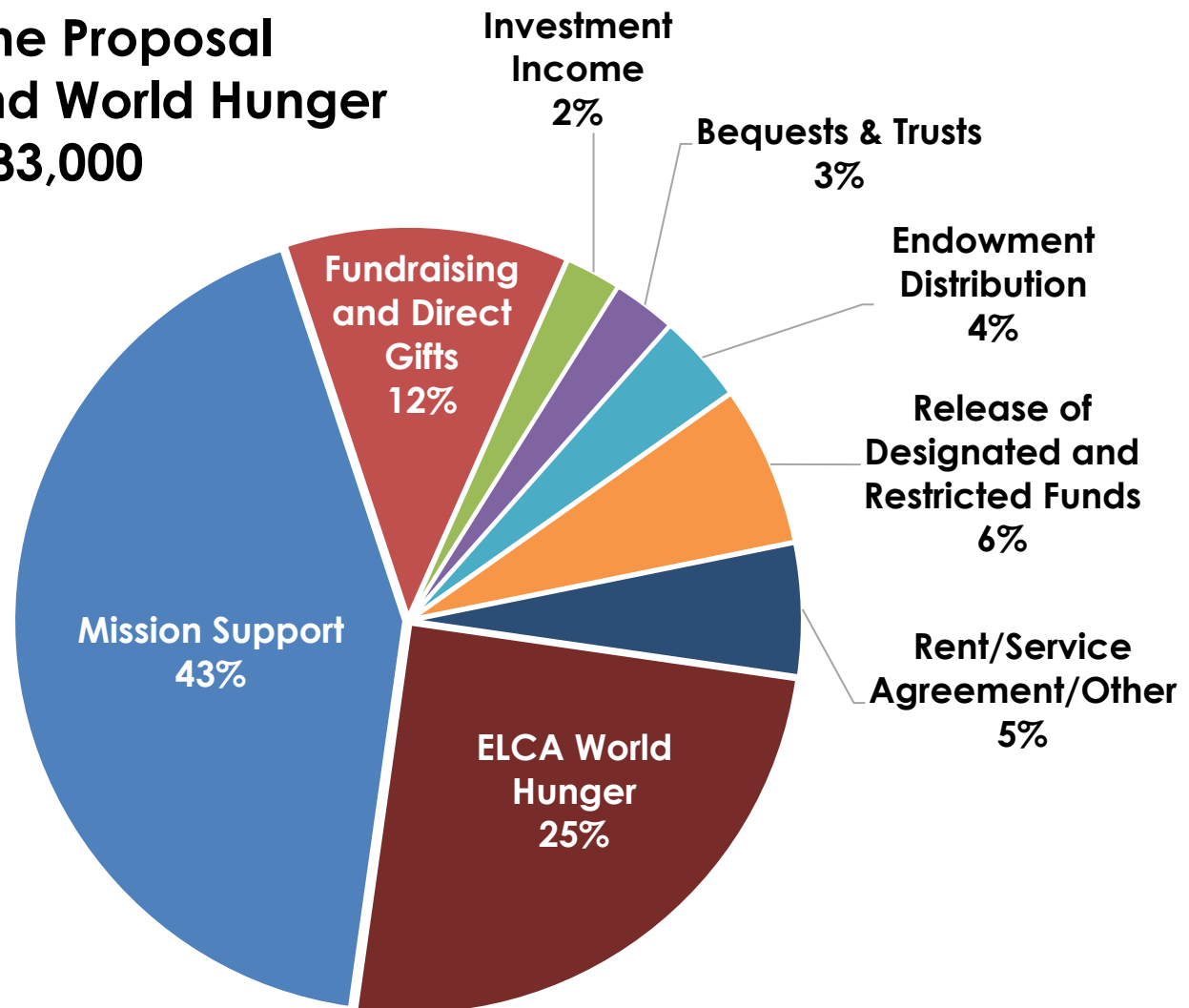
The Offices (Presiding Bishop, Secretary, Treasurer) provide the foundational administrative function of the churchwide organization. These offices will continue to provide valuable infrastructure that enables the more programmatic parts of the organization to thrive and to shift their work to innovative ministries. They are complementary to the work of innovation. Therefore, the budget for the offices has a more gradual and less intensive shift from core to innovation than the other home areas. Still, within the offices, there is important work being done in innovation. For example, the IT department, which is part of the Office of the Treasurer has dedicated part of a staff person's time to exploring and developing technological supports to the work of innovation. In the Office of the Presiding Bishop, the Strategic Communications staff is dedicating 30% of its resources to the work of not only supporting communication around innovation but engaging in strategic experimentation themselves. The People Solutions (Human Resources) team is working on several creative initiatives: exploring new ways to work that bring an important focus on project-orientation (The Collaborative) and initiatives that deepen this church's commitments and wisdom with diversity, equity, and inclusion. Additionally, the presiding bishop champions the Future Church effort with the executive for administration and the director for strategy committing a majority of their time to it.

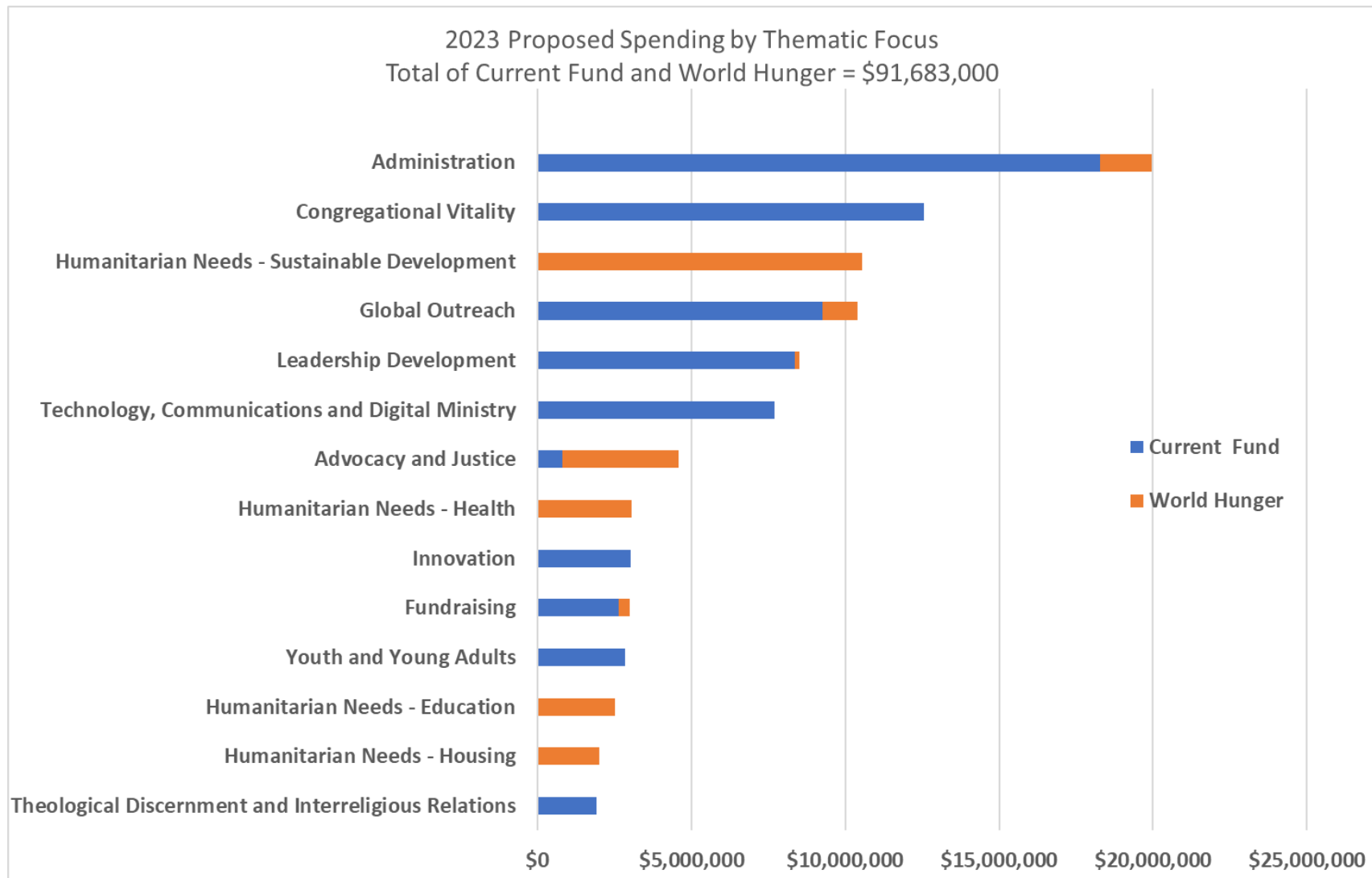
Charts

**2023 Income Proposal
Current Fund
\$68,814,000**

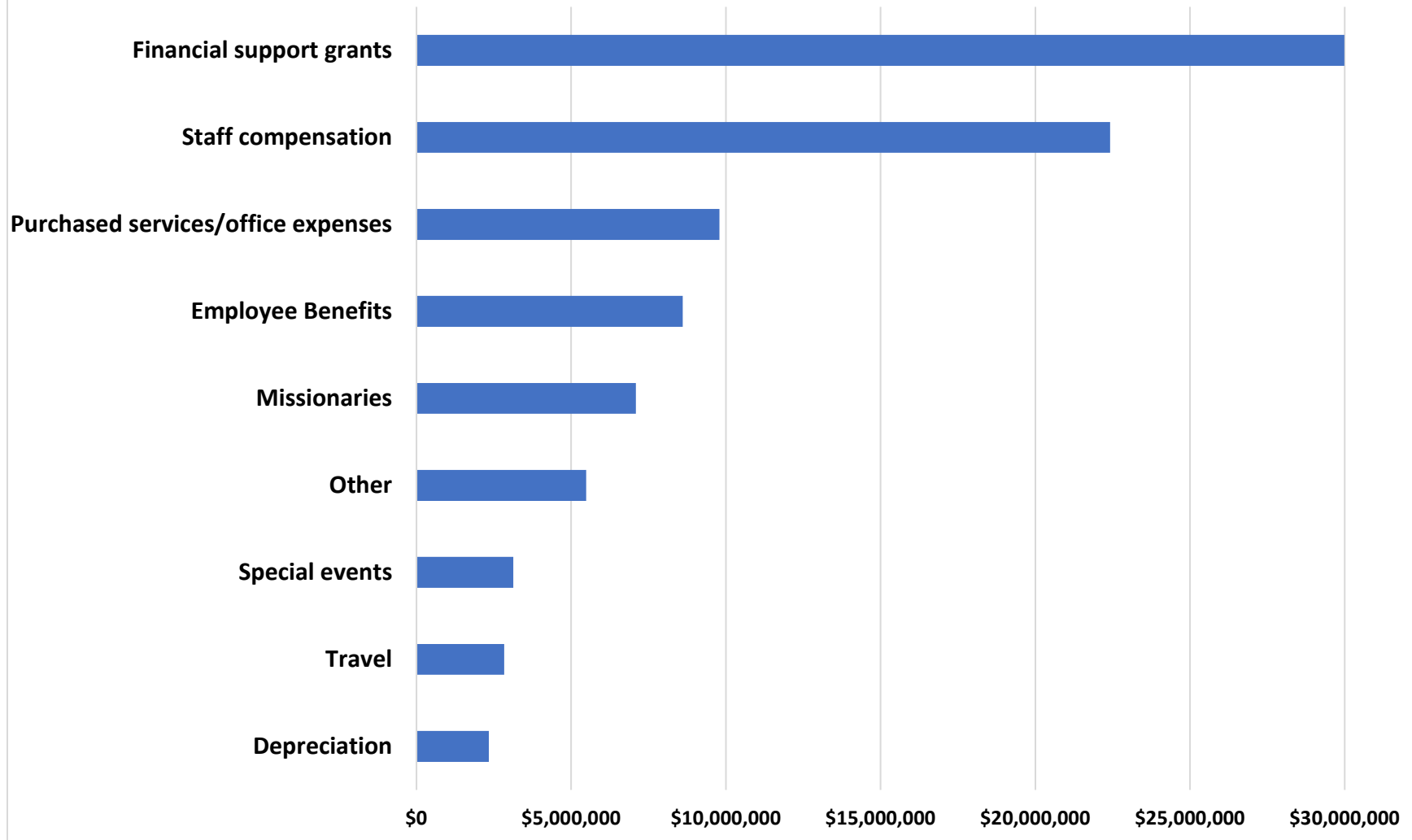


2023 Income Proposal
Current Fund and World Hunger
\$91,683,000





Total Spending Proposal by Expense Type \$91,683,000



2023 Financial Support Grants \$32,591,795

