

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

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

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

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

**Southern Ohio Synod of the ELCA
Mission & Ministry Plan
Page 3**

EXPENSES	2020-2021 REVISED	2020-2021 ACTUAL	2021-2022 REVISED	2022-2023 ADOPTED	2023-2024 ADOPTED
-----------------	------------------------------	-----------------------------	------------------------------	------------------------------	------------------------------

FAITH FORMATION

Youth & Family

17	Youth & Family Program	10,000	852	5,000	8,000	8,000
18	LOMO - Amazing Grace Program	12,400	0	13,000	13,000	13,000
19	LOMO Direct Grant	20,200	20,200	20,500	20,500	20,500
Total Youth and Family		42,600	21,052	38,500	41,500	41,500

SOS - Campus Ministry

20	Jacob's Porch, OSU	25,200	25,200	25,500	25,500	25,500
21	Ohio University	10,200	10,200	10,500	10,500	10,500
22	Miami University, Oxford	10,200	10,200	10,500	10,500	10,500
Total SOS - Campus Ministry		45,600	45,600	46,500	46,500	46,500

TOTAL FAITH FORMATION		88,200	66,652	85,000	88,000	88,000
------------------------------	--	--------	--------	--------	--------	--------

LEADERSHIP

Leadership Development & Support

23	Candidacy	14,000	9,059	13,000	13,000	13,000
24	First Call Retreat	1,500	100	1,500	1,500	1,500
25	SOS Resource Team			2,000	2,000	2,000
Total Leadership Development & Support		15,500	9,159	16,500	16,500	16,500

Synod Leadership

26	Synod Council	2,000	0	2,000	2,000	2,000
27	Synod Assembly	5,000	5,000	7,500	7,500	7,500
28	Committees & Task Forces	400	0	400	400	400
29	Bishop's Discernment Task Force	0	0	0	0	0
30	Meals & Hospitality (Leadership)	5,000	610	2,500	2,500	2,500
31	Bishop's Discretionary Fund	1,000	1,000	1,000	1,000	1,000
Total Synod Leadership		13,400	6,610	13,400	13,400	13,400

TOTAL LEADERSHIP		28,900	15,769	29,900	29,900	29,900
-------------------------	--	--------	--------	--------	--------	--------

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

EXPENSES	2020-2021 REVISED	2020-2021 ACTUAL	2021-2022 REVISED	2022-2023 ADOPTED	2023-2024 ADOPTED
-----------------	------------------------------	-----------------------------	------------------------------	------------------------------	------------------------------

MISSION & MINISTRY COORDINATION

Technology

32	Technology Applications	7,000	10,684	10,000	10,000	10,000
33	Technology Services	10,000	9,012	9,000	9,000	9,000
34	Technology Improvements	2,000	2,000	0	2,000	2,000
Total Technology		19,000	21,696	19,000	21,000	21,000

Office Operations

35	Bank Service Charges	5,000	7,935	6,000	6,000	6,000
36	Office Supplies	9,000	12,141	10,000	12,000	12,000
37	Postage	4,500	3,600	4,500	4,500	4,500
38	Telephone & Internet Access	13,500	12,190	11,500	12,200	12,200
39	Equipment Rental & Repair	17,000	8,009	9,000	9,000	9,000
40	Meals & Hospitality (Office)	3,000	1,928	1,500	3,000	3,000
41	Insurance	2,500	3,010	3,000	3,000	3,000
42	Legal Services	2,000	715	1,000	1,000	1,000
43	Accounting & Auditing Fees	48,000	42,534	46,000	48,000	48,000
Total Office Operations		104,500	92,062	92,500	98,700	98,700

Building Expenses

44	Rent and Lease Operating Expenses*	60,000	79,100	88,900	91,300	93,700
45	Building/Leasehold Improvements	2,000	2,000	2,000	2,000	2,000
Total Building Expenses		62,000	81,100	90,900	93,300	95,700

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

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

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