

Account	FY 2023	FY 2024		FY 2025	Notes
	Actual	Original Budget, adopted by Assembly (May 20, 2023)	Revised Budget, recommended by staff, Finance Committee & Synod Council to Assembly in June 2024	Budget, recommended by staff, Finance Committee & Synod Council to Assembly in June 2024	
Revenues/Sources of Funds					
Mission Support	\$879,659	\$895,000	\$895,000	\$925,000	+3.4%
<i>(undesignated regular remittances from congregations)</i>					
New Beginnings fund	\$100,000	\$100,000	\$100,000	\$100,000	
Primary Reserve fund	(\$11,893)	\$40,000	\$33,500	\$40,000	
SALM/Lay Education fund	\$8,000	\$2,500	\$2,500	\$3,500	
Endowment for Benevolence to Affiliated Organizations	\$19,500	\$19,500	\$19,500	\$19,558	
Hamann Bequest			\$66,500	\$130,500	
Total Support From Synod Reserves	\$115,607	\$162,000	\$222,000	\$293,558	
Grants & gifts from individuals and outside organizations					
Churchwide Support for DEM staffing	\$118,298	\$120,664	\$120,664	\$123,077	+2%
Courageous Love Fund (gifts to support Innovation work)	\$23,000	\$23,000	\$30,000	\$43,000	
Horizon Fund (undesignated gifts to the General Fund)	\$55,966	\$30,000	\$30,000	\$80,000	
Above & Beyond Fund/Grants & Other Revenues	\$30,000	\$97,000			
Total Grants & gifts	\$227,264	\$270,664	\$180,664	\$246,077	
Other income					
Interest earned	\$30,055	\$21,000	\$105,400	\$85,400	(assumes \$200K less cash)
Administrative levy on outside grants	\$21,537		\$70,000	\$41,158	earning interest)
Other		\$500	\$500	\$500	
Total Other Income	\$51,592	\$21,500	\$175,900	\$127,058	
Total General Fund Revenue	\$1,274,122	\$1,349,164	\$1,473,564	\$1,591,693	
Expenses/Uses of Funds					
Support to Churchwide (@ 42% of Mission Support)	\$369,457	\$375,900	\$375,900	\$388,500	
Agency & Social Ministry gifts & grants (Affiliated orgs.) ("benevolences")					
College/Education					
Pacific Lutheran Theological Seminary (PLTS)	\$5,000	\$5,000	\$5,000	\$5,000	
Oregon Campus Ministry direct support:	\$15,000	\$15,000	\$17,500	\$20,000	+\$5K
(OSU/Luther House)	\$10,000	\$15,000	\$17,500	\$20,000	+\$5K
(UofO/Good Soil)					
Social Service					
Lutheran Community Services Northwest (LCSNW)	\$5,000	\$5,000	\$5,000	\$5,000	
Ecumenical Ministries of Oregon (EMO)	\$3,000	\$3,000	\$3,000	\$3,000	
Other					
ELCA Found. Regional Gift Planner Partner Agmt.	\$1,500	\$2,000	\$4,000	\$6,000	+\$2K
Camp Lutherwood Oregon	\$3,000	\$3,000	\$4,000	\$5,000	+\$1K
Total Agency & Social Ministry gifts & grants	\$42,500	\$48,000	\$56,000	\$64,000	
Synod Ministry Innovation Projects	\$122,966	\$123,000	\$130,000	\$143,000	+\$13K

Account	FY 2023	FY 2024		FY 2025	Notes for 2025
	Actual	Assembly Adopted (May 20, 2023)	Revised Budget, recommended to Assembly in June 2024	Budget, recommended to Assembly in June 2024	
Expenses/Uses of Funds (continued)					
Synodwide Activities and Services					
Lay School for Ministry/SALM's (materials, etc.)	\$931	\$1,500	\$2,500	\$2,500	
Candidacy & SALM Programs	\$1,540	\$4,000	\$5,000	\$5,000	
Deans	\$3,263	\$5,000	\$5,000	\$5,000	
Region/Synod Archive	\$500	\$500	\$500	\$500	
Restoration of Aid to Rostered Staff in Crisis Fund	\$1,000	\$1,000	\$1,000	\$2,000	+\$1K in FY 25
Restoration of Bishop's Mission Fund	\$1,000	\$1,000	\$4,000	\$4,000	+\$3K in FY 24
Consultation to Clergy	\$12,500	\$12,500	\$12,500	\$12,500	
Synodwide Activities and Services Subtotal	\$20,733	\$24,000	\$30,500	\$31,500	
Travel					
Staff Travel	\$31,024	\$26,000	\$39,500	\$41,500	
Synod Council Travel	\$4,000	\$4,000	\$5,000	\$8,000	
Travel Subtotal	\$35,024	\$30,000	\$44,500	\$49,500	
Total Synodwide Activities, Services & Travel	\$55,758	\$55,500	\$75,000	\$81,000	
Ministry Staff					
		budget COLA 5%	actual COLA 3.7%	budget COLA : 5.00%	
Bishop (Bp. Laurie Larson Caesar)	\$165,413	\$173,616	\$173,480	\$182,154	
Bishop's Associate (Juan Carlos La Puente)	\$146,519	\$153,767	\$146,713	\$154,048	
Bishop's Associate (Pr. Melissa Reed)	\$126,141	\$132,386	\$135,159	\$141,916	
Synod Administrator (Jemae McCanna)	\$98,111	\$104,430	\$107,016	\$112,367	
Administrator of Grant Support	\$1,081	\$16,644			
Administrator of Lay School of Ministry (Pr. John Ruetter-Harran)	\$9,262	\$20,372	\$13,413	\$14,084	
Administrator of Candidacy (Pr. Christine Core)	\$7,942	\$13,581	\$13,413	\$14,083	
Administrator SALM support (Pr. Christine Core)	\$5,295	\$18,436	\$6,707	\$7,042	
Internet Communication/Website Manager (Sarah Strausbaugh)	\$14,988		\$18,208	\$19,118	
NEW .5 FTE administrative assistant	\$4,955		\$30,000	\$42,000	
NEW 1.0 FTE Mobility and Congregational Health Staff			\$56,500	\$103,000	
Continuing Education for FT staff	\$3,600	\$3,600	\$4,050	\$4,500	
Worker Compensation	\$3,283	\$3,500	\$3,500	\$3,500	
State Unemployment Ins	\$1,690	\$5,000	\$2,000	\$2,000	
Total Ministry Staff	\$588,278	\$645,332	\$710,157	\$799,812	
SWW Synod: Grant Coordination work contracted to them			\$9,970	\$9,970	
Contract HR services (could also be a PT employee)			\$15,000	\$25,000	
Region 1 Center for Mission (Financial Services Office)	\$46,713	\$49,000	\$47,203	\$49,563	+5% in FY 25
Synod Administrative & Overhead Expenses	\$23,450	\$27,500	\$29,334	\$30,848	+25% in FY 24, 5% in FY 25
Future Transition Costs Accrual (to have funds for a future Bishop transition)	\$25,000	\$25,000	\$25,000	\$0	
Total Ministry Staff and Administration	\$683,441	\$746,832	\$836,664	\$915,194	
Total Expenditures/ Use of Funds	\$1,274,122	\$1,349,232	\$1,473,564	\$1,591,694	
Excess/(Deficit)	(\$0)	(\$68)	(\$0)	(\$0)	