

**NORTH AMERICAN LUTHERAN CHURCH**  
**2023 Unified Budget**

**FOR CONVOCAATION APPROVAL**

	<u>Budget 2022</u>	<u>Forecast 2022</u>	<u>Proposed 2023</u>
<b><u>REVENUES</u></b>			
<b><u>Operating Donations</u></b>			
Congregation	1,856,400	1,882,550	1,975,000
Individual	111,300	90,000	140,000
Mission Districts	0	5,000	5,000
Donations - Miscellaneous	0	600	0
Total Donations	<u>1,967,700</u>	<u>1,978,150</u>	<u>2,120,000</u>
<b><u>Disaster Response Donations</u></b>			
Congregation	134,750	132,000	185,314
Individual	35,000	34,000	41,640
Mission Districts	5,250	4,000	6,246
Disaster Resp-Capital Investmt	0	20,600	0
Donations - Miscellaneous	0	4,500	4,000
Total Donations	<u>175,000</u>	<u>195,100</u>	<u>237,200</u>
<b><u>Great Commission Fund Donations</u></b>			
Congregation	137,700	100,000	147,000
Individual	32,300	25,000	28,000
Mission Districts	0	0	0
Total Donations	<u>170,000</u>	<u>125,000</u>	<u>175,000</u>
<b><u>Theological Education/Seminary Donations</u></b>			
Congregation	349,250	375,000	385,000
Individual	275,050	240,000	255,000
Mission Districts	10,700	10,500	11,000
Donations - Miscellaneous	0	5,000	0
Total Donations	<u>635,000</u>	<u>630,500</u>	<u>651,000</u>

Other Restricted/Designated Donations	0	30,815	0
<b>Total Donations</b>	<u>2,947,700</u>	<u>2,959,565</u>	<u>3,183,200</u>

**Other Income**

Convocation and Conference Registrations	36,250	36,250	233,750
Other Non-Recurring Income	0	646,668	0
Other Fees and Income	14,630	16,500	14,150
Tuition Reimbursement	0	0	27,050
<b>Total Other Income</b>	<u>50,880</u>	<u>699,418</u>	<u>274,950</u>

<b>Total Revenues</b>	<u><b>2,998,580</b></u>	<u><b>3,658,983</b></u>	<u><b>3,458,150</b></u>
-----------------------	-------------------------	-------------------------	-------------------------

**EXPENSES**

**Operating Expenses**

Convocations and Conferences	65,010	65,010	399,950
Travel and Meetings	323,500	375,000	400,500
Communications	53,350	40,780	47,510
Administrative Expenses	109,219	156,800	207,600
TTF Allocation for Central Office			(60,000)
Staff Salaries and Benefits	1,276,283	1,285,809	1,421,875
TTF Allocation for Staffing			(90,000)
Bishop's Discretionary Fund	10,000	10,000	10,000
Support for Ministry Partners	90,000	90,000	90,000
Miscellaneous	19,730	22,800	22,450
<b>Total Expenses</b>	<u>1,947,092</u>	<u>2,046,199</u>	<u>2,449,885</u>

**Disaster Response Distributions**

Direct Disaster Relief	75,000	75,000	75,000
Mission District Warehouses	0	20,000	40,000
Coordinator Stipend	42,000	47,336	50,000
Travel and Trainings	17,600	16,160	17,600
Insurance	0	8,500	9,500

Maintenance - Warehouse/Vehicles	6,250	25,051	8,500
Deprec-DR Capital Invest	22,325	22,325	26,592
Communications	2,000	5,000	7,600
Total Expenses	<u>165,175</u>	<u>219,372</u>	<u>234,792</u>

#### Great Commission Distributions

Mission Start Funding	100,000	111,200	100,000
Global Workers	75,000	84,018	84,000
Global Projects	10,000	17,085	12,000
Congregational Renewal	10,000	5,000	10,000
Missional Leadership Development	20,500	5,000	10,000
Total Expenses	<u>215,500</u>	<u>222,303</u>	<u>216,000</u>

#### Theological Education/Seminary Distributions

Staff Salaries and Benefits/Adjunct	619,310	560,000	616,579
TTF Allocation for North American Lutheran Seminary			(200,000)
Communications/Marketing	97,800	65,000	85,200
Administrative Expenses	8,000	21,000	10,200
Scholarships	82,000	32,000	82,000
Theological Conference Subsidies (Younger Theologians)	18,000	19,500	18,000
J-Term	35,400	9,500	35,400
Regents	14,900	22,000	12,000
Total Expenses	<u>875,410</u>	<u>729,000</u>	<u>659,379</u>

Other Restricted/Designated Distributions	0	28,954	0
---	---	--------	---

<b>Total Expenses and Distributions</b>	<u><u>3,203,177</u></u>	<u><u>3,245,828</u></u>	<u><u>3,560,056</u></u>
---	-------------------------	-------------------------	-------------------------

<b>TOTAL NET INCOME</b>	<u><u>(204,597)</u></u>	<u><u>413,155</u></u>	<u><u>(101,906)</u></u>
-------------------------	-------------------------	-----------------------	-------------------------

Note: less Non-Recurring Income

(233,513)