

Exhibit A: 2012–2013 Income Proposal



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(with Revised 2011 Comparisons)

<u>CURRENT FUNDS</u>	2011	2012	2013
	<i>Revised Estimate</i>	Total	Total
UNRESTRICTED			
Mission Support	\$ 48,000,000	\$ 47,000,000	\$ 47,000,000
Vision for Mission	1,300,000	1,400,000	1,500,000
Investment Income	600,000	600,000	600,000
Bequests & Trusts	1,100,000	1,100,000	1,100,000
Endowment	748,000	722,150	697,500
Rent	1,000,000	1,100,000	1,150,000
Other	339,500	350,000	350,000
Total Unrestricted	<u>\$53,087,500</u>	<u>\$52,272,150</u>	<u>\$52,397,500</u>
TEMPORARILY RESTRICTED			
Missionary Support	3,700,000	3,700,000	3,700,000
Bequests and Trusts	1,400,000	1,400,000	1,400,000
Endowment	1,627,000	1,570,750	1,576,900
Unit Designated	300,000	350,000	425,000
Mission Investment Fund	1,500,000	1,500,000	1,500,000
Grants	1,000,000	1,000,000	1,000,000
Total Restricted	<u>\$9,527,000</u>	<u>\$9,520,750</u>	<u>\$9,548,150</u>
Total Current Funds	<u>\$62,614,500</u>	<u>\$61,792,900</u>	<u>\$61,939,400</u>
<u>WORLD HUNGER</u>			
Gifts:			
Through Synods	\$ 9,050,000	\$ 9,050,000	9,050,000
Through Direct Giving	8,275,000	8,275,000	8,275,000
Endowment	575,000	575,000	575,000
Bequests and Misc.	600,000	600,000	600,000
Total World Hunger	<u>\$18,500,000</u>	<u>\$18,500,000</u>	<u>\$18,500,000</u>
<u>TOTAL INCOME</u>	<u>\$81,114,500</u>	<u>\$80,292,900</u>	<u>\$80,439,400</u>

Notes on Exhibit A:

The Office of the Treasurer provides estimates of income for each fiscal year, based on consultations with synods and appropriate churchwide units. Revised income estimates during the year influence the spending authorization approved and reviewed by the Church Council to match income with expenses.

Temporarily Restricted income sources are applied to planned expenditures in unit budgets that qualify for funding from these sources. ELCA World Hunger receipts are matched with the restricted expenditures approved and allocated to the units that manage programs funded by the ELCA World Hunger Appeal. Temporarily restricted income exceeding approved expenditures is applied to expenditures in subsequent years.

Exhibit B: 2012 Expense Proposal



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(with 2011 Comparisons)

	<i>2011</i>			<i>2012</i>		
	<i>Current Funds</i>	<i>World Hunger</i>	<i>Total</i>	<i>Current Funds</i>	<i>World Hunger</i>	<i>Total</i>
UNITS						
Congregational and Synodical Mission	\$26,765,250	\$ 2,987,175	\$ 29,752,425	\$25,215,080	\$ 2,830,715	\$ 28,045,795
Global Mission	12,325,000	13,418,200	25,743,200	11,925,000	13,038,445	24,963,445
Mission Advancement	4,377,600	2,594,625	6,972,225	4,377,600	2,630,840	7,008,440
OFFICES						
Office of the Presiding Bishop	4,742,000		4,742,000	4,825,700		4,825,700
Office of the Secretary	3,788,500		3,788,500	3,788,500		3,788,500
Office of the Treasurer	5,862,250		5,862,250	5,896,435		5,896,435
OTHER						
General Treasury	151,200		151,200	1,141,750		1,141,750
Retiree Minimum Health Obligation	2,500,000		2,500,000	2,500,000		2,500,000
Depreciation	2,037,900		2,037,900	2,037,900		2,037,900
Strategic Initiative Fund	64,800		64,800	84,935		84,935
Total	\$62,614,500	\$19,000,000	\$81,614,500	\$61,792,900	\$18,500,000	\$80,292,900

Notes on Exhibit B:

The 2012 fiscal budget proposal totals \$80,292,900. The exhibit displays the total proposal divided into Current Funds and ELCA World Hunger funds. Current Funds represent budgeted income and expenses for the period. ELCA World Hunger funds are accounted for separately since the income is restricted for this purpose only.

The 2012 budget proposal anticipates a decrease of \$821,600 in total current-fund income and a level ELCA World Hunger income projection from the revised 2011 estimates.

Major features of the expense proposal are:

- There is a compensation pool included in the expense proposal in anticipation of staff increases. It is included in the General Treasury line.
- The commitment to supporting multicultural ministries proportional to any increases (or decreases) in the income side of the budget began with the 2004 calculated baseline of \$8,073,049 or 10 percent of the current budget. The activities supporting multicultural ministries in 2012 total \$9,554,925 or 15.5 percent.

In 2012, units receiving funding from ELCA World Hunger anticipate spending an amount equal to the anticipated income. Changes in the spending authorization by the Church Council take into consideration any changes in the anticipated income.

The 2012 current-fund proposal reflects a modest 0.13 percent decrease from the revised 2011 current-fund spending authorization. The 2011 spending authorization was a decrease of \$4,160,420 or 6.23 percent from actual results of 2010. The 2012 proposal for ELCA World Hunger is equal to the revised 2011 income estimate.

The expense proposal does not include programs of the Women of the ELCA, the Mission Investment Fund, *The Lutheran* magazine, Augsburg Fortress, Publishers, the ELCA Board of Pensions, or any other self-supporting unit, affiliated organization, or operation.

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

The 2013 current-fund fiscal proposal is estimated at \$61,939,400. ELCA World Hunger income is estimated to remain level at \$18,500,000. The 2013 expense proposal will be distributed and approved by the Church Council in November 2012, upon recommendation of the Office of the Presiding Bishop.

Exhibit C: 2012 Expense Proposal by Major Purpose



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(Including ELCA World Hunger)

Supporting Congregations and Evangelical Outreach \$19,319,815

Proclaim God's saving Gospel of justification by grace for Christ's sake through faith alone, according to the apostolic witness in the Holy Scripture, preserving and transmitting the Gospel faithfully to future generations (*ELCA constitutional provision 4.02.a.*).

Carry out Christ's Great Commission by reaching out to all people to bring them to faith in Christ and by doing all ministry with a global awareness consistent with the understanding of God as Creator, Redeemer, and Sanctifier of all (*ELCA constitutional provision 4.02.b.*).

Worship God in proclamation of the Word and administration of the sacraments and through lives of prayer, praise, thanksgiving, witness, and service (*ELCA constitutional provision 4.02.d.*).

- Proclaiming the good news of Jesus Christ
- Receiving, establishing, and renewing those congregations, ministries, organizations, institutions, and agencies necessary to carry out God's mission through this church
- Nurturing congregations by Word and Sacrament to be empowered for bold engagement in the world through witness and service
- Recognizing and promoting the gift of diversity

Stepping Forward as a Public Church \$19,014,795

Serve in response to God's love to meet human needs, caring for the sick and the aged, advocating dignity and justice for all people, working for peace and reconciliation among the nations, and standing with the poor and powerless and committing itself to their needs (*ELCA constitutional provision 4.02.c.*).

- Responding to poverty, hunger, violence, disease, and disasters around the world
- Developing commitments to serve creation and humanity through study and deliberation
- Developing and exercising the vehicle of leadership and engagement
- Serving in response to God's love through social ministry organizations

Growing Global and Ecumenical Companionships \$4,902,110

Carry out Christ's Great Commission by reaching out to all people to bring them to faith in Christ by doing all ministry with a global awareness consistent with the understanding of God as Creator, Redeemer, and Sanctifier of all (*ELCA constitutional provision 4.02.b.*).

Manifest the unity given to the people of God by living together in the love of Christ and by joining with other Christians in prayer and action to express and preserve the unity which the Spirit gives (*ELCA constitutional provision 4.02.f.*).

Foster Christian unity by participating in ecumenical activities, contributing its witness and work and cooperating with other churches which confess God the Father, Son, and Holy Spirit (*ELCA constitutional provision 4.03.e.*).

Develop relationships with communities of other faiths for dialogue and common action (*ELCA constitutional provision 4.03.f.*).

- Accompanying churches around the world including the sending of mission personnel
- Inter-Lutheran and full-communion relationships
- Relating to other communities of faith
- Assisting companions in building their capacity for mission and ministry

Bringing Forth Leaders \$14,268,760

Nurture its members in the Word of God so as to grow in faith and hope and love, to see daily life as the primary setting for the exercise of their Christian calling, and to use the gifts of the Spirit for their life together and for their calling in the world (*ELCA constitutional provision 4.02.e.*).

- Encouraging the ministry of the baptized in the Church and world
- Supporting an educational network
- Preparing, recruiting, and supporting rostered leaders
- Supporting retired church leaders
- Expanding youth and young adult ministries

Governance Procedures \$1,028,080

Making decisions through governance procedures, including Church Council, Churchwide Assembly, and the Conference of Bishops.

Stewardship and Mission Funding \$4,315,465

Teaching and encouraging stewardship education, interpreting the ELCA budget and mission, and generating and developing financial resources for the funding of God's mission.

Coordination and Support \$17,443,875

Essential resources and support for the coordination of the work of this church as it participates in God's mission.

- Supporting mission through research
- Planning and evaluating the work of this church
- Providing communication and technological efficiencies
- Providing organizational and administrative services
- Coordinating the relationships between the churchwide organization and synods

Total 2012 Expense Proposal \$80,292,900

Exhibit D: 2012 World Hunger Distribution Proposal



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Distribution of Hunger Funds by Objectives *(Objectives adopted at May 1987 Constituting Convention)*

Objective 1	\$14,532,800	78.6%
To provide relief and development assistance for those who suffer from hunger and injustices related to hunger in this and other countries. Maintain a disaster fund for response to international and domestic emergencies.		
<ul style="list-style-type: none"> • Support relief and development through Lutheran World Federation and Lutheran World Relief (Global Mission) • Distribute hunger grants to ELCA-related churches and institutions (Global Mission) • Provide grants and programming for relief, community economic development, and community organizing in financially troubled communities to alleviate suffering and to enable self-reliance (Congregational and Synodical Mission and Global Mission) 		
Objective 2	\$821,400	4.4%
To foster education of the members of this church to understand and confront the reality and underlying causes of hunger.		
<ul style="list-style-type: none"> • Develop congregational resources, educational programs, and grants that address root causes of hunger, including lifestyle stewardship (Mission Advancement) • Provide hunger education for outdoor ministries and encourage youth ministry hunger-related activities (Congregational and Synodical Mission) 		
Objective 3	\$1,448,400	7.8%
To advocate policies and actions for social and economic justice related to hunger with governments, business institutions, and structures of this church and its related agencies.		
<ul style="list-style-type: none"> • Maintain witnesses to state and national governments and to the United Nations, and support this church's exercise of its shareholder responsibilities in matters regarding hunger and justice (Congregational and Synodical Mission) • Offer grant monies to advocacy organizations (Congregational and Synodical Mission) 		
Objective 4	\$1,457,300	7.9%
To encourage members to practice responsible stewardship of their lives and their financial resources toward the prevention and alleviation of hunger.		
<ul style="list-style-type: none"> • Motivate and maintain the church's commitment to special giving for world hunger needs at home and abroad as part of this church's total stewardship program (Mission Advancement) • Provide educational and lifestyle stewardship resources, integrating this objective with Objective 2 (Mission Advancement) 		
Objective 5		
To facilitate listening to and working together with those who have special awareness of the realities of food and hunger, including people in poverty and those who are hungry, local and global communities, and those who produce, process, and distribute food. <i>(This objective is a strategy that relates to objectives 1, 2, and 3 and includes all units.)</i>		
Sub-Total	\$18,259,900	
Administration	\$240,100	1.3%
TOTAL ANTICIPATED HUNGER FUNDS	<u>\$18,500,000</u>	<u>100.0%</u>

Distribution of Hunger Funds by Units

Global Mission	\$13,038,446
• Lutheran World Relief • Lutheran World Federation • Hunger grants	
Congregational and Synodical Mission	\$2,830,715
Mission Advancement	<u>\$2,630,839</u>
TOTAL ANTICIPATED HUNGER FUNDS	<u>\$18,500,000</u>

Exhibit E: 2012 Summary of Programs and Services



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By Churchwide Unit

Congregational and Synodical Mission

The Congregational and Synodical Mission unit accompanies new and renewed evangelizing congregations as centers for mission. Staff nurtures and forms missional leaders and helps congregations re-root in their communities, linking together grassroots leadership and local synods. Teams include:

- Congregational Centers for Mission (including outreach to youth and young adults and the ELCA Youth Gathering)
- Synodical Partners for Mission
- Ethnic Specific and Multicultural Ministries
- Leadership for Mission
- Poverty and Justice Ministries
- Advocacy Ministries
- Worship Ministry

The teams work together to create systems in synods to support new and renewed mission congregations, the outreach of the church into the world, its issues of justice and poverty, and the leadership for that mission. Staff partner with synods to engage leadership for the development and implementation of strategies through mission tables, focused on intentional engagement for new and renewed evangelizing congregations, stewardship education, and mission support. Additional priorities include the launching of a new faith practices initiative, discipleship and lifelong learning, the continuing oversight and implementation of the ELCA Evangelism Strategy, strategic implementation of ethnic ministry strategies, worship formation, and liturgical resources.

Current Program Proposals

Congregational Centers for Mission	\$ 10,125,590
New Evangelizing Congregations	\$ 5,956,380
Engages local and synodical leaders in the development of new congregations, maturing congregations and synodically authorized worshipping communities that reflect the growing diversity of the United States and the Caribbean. Systems to support these new initiatives include consultations, grants, leadership selection, developer training, coaching, monitoring progress, and assistance with land and building needs.	
Community Organizing	\$ 108,500
Leads and coordinates the ELCA's involvement in community organizing by congregations; deepens the capacity of this church, in all its expressions, to do justice on a systemic and cultural level; collaborates with churchwide, synodical, congregational, institutional, and interfaith partners to foster development in the arts of public engagement and leadership for the strengthening of communities and the addressing of the root causes of social and economic injustice.	
Renewed Evangelizing Congregations/Grants	\$ 2,549,365
Provides support and assistance to congregations to renew and strengthen their ministries as vital centers for mission and outreach. Natural Church Development is used as a resource tool to strengthen ministry and Transformational Ministry Training is used to prepare leaders, lay and clergy, to assist congregations in renewal and transformation.	

Campus Ministry \$ 966,900
 Facilitates the work of 185 campus ministries and 400 partner congregations at public and non-ELCA private colleges and universities; provides coordination, grants, human, financial, and programmatic resource development; supports the Lutheran Student Movement (an independent Lutheran organization); encourages ecumenical cooperation.

Outdoor Ministry \$ 55,610
 Provides basic crisis support and consultation for a network of 135 ELCA-related camps, retreats, and conference centers; collaborates with Lutheran Outdoor Ministries (an independent Lutheran organization) to provide specific services to outdoor ministry leaders; administers an international camp counselor program.

Young Adult Ministry \$ 131,415
 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 experimenting with effective means of communication.

Youth Ministry \$ 220,715
 Nurtures the work of congregations, synods, and related organizations, institutions and agencies to engage youth in ongoing witness and service in this church and the world; guides the ministry of the Lutheran Youth Organization in its diverse expressions; manages the triennial ELCA Youth Gathering; fosters the full inclusion of multicultural youth and definitely-abled youth in the life of this church; develops print and web resources for youth and youth ministry.

Program Management \$ 136,705

Synodical Partners for Mission **\$ 7,584,010**

Directors for Evangelical Mission \$ 6,075,820
 Directors for evangelical mission are located in each of the 65 synods. They are responsible for engaging synodical leaders, structures, and strategies in the formation and development of evangelical congregations. This includes coordination of evangelical mission and stewardship ministry, education in the synod through the formation and coordination of local mission strategies, new and renewed mission, and stewardship and mission support.

Regional Coordinators \$ 860,455
 Provide leadership in the candidacy resourcing, assignment, and mobility of rostered leaders; first-call theological preparation; campus ministry review and oversight; coordination of regional gatherings; and on-going support of synods.

Faith Practices \$ 174,420
 Creates a culture of discipleship in the ELCA that transforms lives in congregations, communities, and the world through synods, congregations, and educational networks. This ministry also enhances spiritual renewal in the ELCA through revival and prayer ministries and provides a continued connection with the important ministry of Christian education.

Stewardship \$ 295,880
 Provides services and resources for stewardship education, leadership development, and mission interpretation for synods and congregations. Coaches directors for evangelical mission and synod stewardship staff in their work. Stewardship key leaders provide education and fundraising services to congregations.

Synodical Partners for Mission – General \$ 132,975
 Grant support to Lutheran Advocates for Maritime Ministry, Evangelical Lutheran Coalition for Mission in Appalachia, and others. This includes partnership and participation of ELCA “glocal” gatherings and program development and implementation support of synod mission projects.

Program Management \$ 44,460

Ethnic Specific and Multicultural Ministries	\$ 1,225,235
Works in partnership throughout this church in assisting it to become more multicultural and to reach the goal of full partnership and participation of African Descent, Arab and Middle Eastern, Asian and Pacific Islander, Latino, and American Indian and Alaska Native people, and multi-ethnic/multi-racial youth and young adults in church and society; coordinates the churchwide implementation of the ethnic specific strategies, leadership development, outreach, advocacy, community development, multicultural resources, and education; provides programs of anti-racism education and training in the area of internalized racial oppression and white privilege.	
Leadership for Mission	\$ 5,203,690
Candidacy	\$ 304,955
Supports and guides the collaborative candidacy process of this church to call forth, guide, and evaluate candidates for service as associates in ministry, deaconesses, pastors, and diaconal ministers; and provides for training of synodical candidacy committees.	
Assignments, Mobility, and Support	\$ 183,140
Facilitates the initial assignment and call of approved candidates and the mobility of those already serving in the mission work of this church.	
Outreach Leadership for Mission	\$ 144,075
Provides coordinated and integrated recruitment, screening, selection, training, and placement of clergy and lay leaders for evangelical outreach.	
Theological Education	\$ 3,500,240
Nurtures networking for theological education through grants to ELCA seminaries; convenes and advises administrators; supports the work of the teaching theologians; and collaborates with the ELCA Fund for Leaders to develop scholarship resources.	
Education Partners and Missional Lay Schools, Colleges, and Universities	\$ 905,020
Strengthens ELCA colleges and universities and their relationship to this church through advocacy for Lutheran higher education; participates in searches for college presidents; engages in advisory membership on boards; and oversees financial grants.	
Mission of Chaplaincy, Pastoral Care, Clinical Education	\$ 59,770
Supports and advocates for more than 500 ELCA-endorsed leaders active in specialized pastoral care and counseling ministries, particularly in agencies and institutions; oversees the ecclesial endorsement process for ministers in these areas of service.	
Misconduct Prevention	\$ 81,300
Articulates this church's commitment to prevent sexual misconduct by its leaders; provides assistance to synod bishops and their staff on individual cases of misconduct; trains synod staff and response teams; develops resources for use in synods, congregations and seminaries.	
Program Management	\$ 25,190
Poverty and Justice Ministry	\$ 557,185
Accompanies congregations in communities living in poverty by providing training, technical assistance and resources. Work includes HIV and AIDS response and services to asylum seekers, refugees, and immigrants through Lutheran Immigration and Refugee Service; administers criteria and granting of affiliation status with the ELCA to social ministry organizations; provides domestic disaster response services on behalf of this church through ELCA Disaster Response using a network of affiliated social ministry organizations to deliver services to communities affected by human-caused and natural disasters.	

Advocacy Ministries	\$ 595,055
Represents this church's commitment to justice on domestic and foreign policy issues before the federal government, the United Nations, state governments, and corporations.	
In the City for Good	(\$ 1,000,000)
Supports congregations, institutions, and agencies in urban areas through an endowment.	
Worship Ministries	\$ 294,615
Plans, develops, and leads programs to support worship through planning, implementation, and consultation that includes liturgical review; develops and produces resources and worship education; fosters ecumenical cooperation on matters related to worship; and oversees and coordinates worship in the Lutheran Center Chapel.	
Unit Administration	\$ 629,700
Total Current Fund Program	<u>\$ 25,215,080</u>

ELCA World Hunger Program

Receives ELCA World Hunger funds to provide domestic grants for ecumenical partnerships, hunger education, hunger advocacy, direct relief, and community development and organizing so that congregations, synods, and anti-hunger organizations (ecumenical and secular) receive new or ongoing financial support for their ministries; provides partial support for ELCA advocacy through state, national, and private sector offices so that the causes of hunger and poverty are addressed through social justice measures at state and national levels.

Relief and Development	\$ 1,494,350
Advocacy and Education	<u>\$ 1,336,365</u>

Total domestic ELCA World Hunger Program **\$2,830,715**

Total Unit Program **\$28,045,795**
103.00 executive staff funded

Global Mission

The Global Mission unit is responsible for the mission of the ELCA in more than 90 countries outside the United States and includes ministries that enable this church to deepen and extend its global, ecumenical, and inter-religious relationships. The unit accompanies companion churches and inter-Lutheran and ecumenical partners through proclamation and service in other countries, facilitates dialogue with people of other faiths and engages in common efforts to build just and peaceful communities. Staff develop and recommend policy relating to international relationships and activities, and develop programs on behalf of the ELCA. They assist ELCA congregations, synods, and agencies and institutions to receive the gifts of companion churches. Through the coordination of the Congregational and Synodical Mission unit, the Global Mission unit assists this church in acting as a public church in matters of global concern. Global Mission serves as the primary channel through which churches in other countries engage in mission with and to the ELCA.

Current Program Proposals

Regional Programs

Regional programs provide support for mission personnel and financial grants to churches and institutions in areas of evangelism, leadership development, scholarships, health care, relief and development, education, and church administration. (Missionary totals do not include 55 personnel serving as volunteers with various companion churches worldwide.)

	<u>Missionaries</u>	<u>Current Fund</u>	<u>World Hunger</u>
Latin America and Caribbean	13	\$ 1,591,496	\$ 523,540
Africa	33	3,557,323	2,787,114
Asia-Pacific	29	1,281,425	899,439
Middle East	7	897,549	90,500
Europe	2	357,674	18,000
Interns (global)	2	60,700	
Young Adult Program	55	320,106	
Interchurch/Ecumenical Agencies			
Lutheran World Federation		625,551	3,925,033
Lutheran World Relief			3,074,900
Church World Service and Witness		52,572	334,000
Other Ecumenical Agencies		397,298	1,385,919
Mission Formation and Relationships		\$ 1,329,523	
Enables global churches to witness to members of this church through Global Mission events, global formation events, and companion synod programs.			
International Scholarships		\$ 571,868	
Plans and provides opportunities for building leadership capacity and furthering the mission of global companions through scholarship awards and leadership development consultations.			
Global Service		\$ 323,772	
Enables the screening, language training, continuing education, pastoral care, and support of international personnel.			
Unit Administration		\$ 558,143	
Total	<u>141</u>	<u>\$ 11,925,000</u>	<u>\$ 13,038,445</u>
<i>21 executive staff funded</i>			

Mission Advancement

The full participation of this church in the mission of God depends upon how clearly members understand that mission and their level of commitment to it. To this end, the Mission Advancement unit focuses on four major roles:

1. Strengthening the identity and mission of the ELCA through focused, strategic, and integrated **marketing and public relations**, reaching the members of this church and the wider society
2. Directing and coordinating ELCA **mission funding** efforts, including mission support and all fundraising programs, such as ELCA World Hunger and Disaster Response, ELCA Missionary Sponsorship, ELCA Fund for Leaders, and ELCA Vision for Mission
3. Developing and maintaining integrated **constituent support** through a centralized database, providing coordinated services and resources to all ELCA members, donors, and leaders
4. Assisting ELCA members and congregations in all aspects of charitable estate planning and major gifts through the **ELCA Foundation**, strengthening the ministry of congregations, synods, agencies, and institutions through education and resources

Current Program Proposals

Marketing and Public Relations \$ 1,885,275

Leads effort in developing the overall communication strategy for this church; develops and provides comprehensive interpretation of the work of the ELCA; develops and produces communication channels (including ELCA.org, LivingLutheran.com, *Seeds for the Parish*, *Stories of Faith in Action* magazine, *ELCA Good Gifts* catalog); supports the public voice of the presiding bishop; gathers and disseminates news about this church and its members to the public media; produces videos and broadcasts productions; supports fundraising programs through marketing communication planning and implementation; translates the work of this church into Spanish; provides public relations counsel and support.

Mission Funding \$ 912,470

Invites members of this church to support the ELCA’s churchwide mission and ministry through various campaigns and giving programs such as:

- **Mission Support** is the portion of weekly financial offerings gathered at congregations that is shared with synods and the churchwide organization. Mission support represents nearly 80 percent of the churchwide organization’s current fund budget revenue, and it continues to be the most important source of income for the work of the ELCA as a whole.
- **ELCA World Hunger and Disaster Response** (see the ELCA World Hunger section for details regarding fundraising, education, networking and interpretation budget information).
- **ELCA Missionary Sponsorship** supports 235 ELCA missionaries serving in almost 50 countries around the world. Thanks to this financial support, doctors, teachers, pastors and other leaders walk alongside this church’s global neighbors proclaiming the good news, serving those in need, and equipping churches for mission.
- **ELCA Fund for Leaders** provides seminary scholarships to more than 100 talented students who will become the future leaders of this church. In a world of rising tuition costs and growing debt loads, gifts to the Fund ensure that these leaders are financially able to follow Jesus’ example and respond to God’s call to a life of ministry and service.
- **ELCA Vision for Mission** gifts are used where needed most to support the mission and ministry of the ELCA. These gifts support 320 new congregations under development, revitalize existing communities of faith, equip people for leadership and service, share the gospel with others, and engage young people in the life of this church.

Constituent Support \$ 721,655

Manages and maintains ELCA’s constituent relationship management system for rostered leaders, donors, synodical leaders and congregational leaders; coordinates the contact center; receives calls from members and leaders who dial the toll-free number for information; manages the distribution and duplication of resources; supports synodical resource center directors.

ELCA Foundation \$ 199,170

Sustains and grows financial ministries of the ELCA; a nationwide network of 15 professional gift planning staff assists members in their call to live as faithful and generous stewards through a variety of gift planning instruments; assists

ELCA members in all aspects of charitable gift planning as well as the strengthening of congregational, agency, and institutional ministries through education, resources, support, and promotion of ELCA investment management services. In addition to the Foundation's current fund allocation, management fees generated from endowment funds, charitable gift annuities, and charitable trusts support staffing and other gift planning and marketing costs related to these giving programs.

Unit Administration **\$ 659,030**

Current Fund Allocation **\$ 4,377,600**

ELCA World Hunger

Responds to God's call to serve neighbors near and far and to strive for mercy, justice, and peace; includes hunger education, advocacy, and projects focused on agriculture, livestock, water, health care, and job training to provide long-term solutions for people experiencing hunger and poverty; gifts support work in 60 countries around the world, including the United States.

- **ELCA World Hunger Appeal** **\$ 1,344,150**

Highlights needs and identifies giving opportunities for members and congregations. Includes the creation, production, and distribution of resources and materials for ELCA World Hunger and Disaster Response.

- **ELCA World Hunger Education and Networking** **\$ 1,080,820**

Supports and equips leaders in congregations and synods to raise awareness about global and domestic hunger and poverty, and to highlight ways they can respond; provides educational resources and events to support the work of ELCA congregational hunger programs

- **ELCA World Hunger Interpretation** **\$ 205,870**

Raises awareness of ELCA World Hunger's work and heightens the visibility of global and domestic hunger, poverty, and disaster realities through stories and resources.

ELCA World Hunger Allocation **\$ 2,630,840**

Total Allocation **\$ 7,008,440**

31.0 Current Fund Staff

9.85 ELCA World Hunger Staff

By Office

Office of the Presiding Bishop

The responsibilities assigned to the Office of the Presiding Bishop are enumerated in Chapter 13 (Officers of this Church) and Chapter 15 (Churchwide Offices and Administration) of the *Constitution, Bylaws, and Continuing Resolutions of the Evangelical Lutheran Church in America*.

Office of the Presiding Bishop \$ 782,410

Provides leadership for the life and witness of this church; oversees, supervises, and coordinates the work of the churchwide organization; provides leadership and pastoral care for the bishops of synods and federal and military chaplains; provides ecumenical leadership and representation for this church; provides for serving the theological work of this church; provides for this church's justice for women program; coordinates churchwide strategic planning; prepares the agenda for ELCA Church Council meetings, the Conference of Bishops, and Churchwide Assemblies; and supports the vice president in the execution of this officer's responsibilities.

6.0 executive staff funded

To assist the presiding bishop of this church in carrying out the duties of the presiding bishop, the Office of the Presiding Bishop includes Ecumenical and Inter-religious Relations, Federal Chaplaincy Ministries, Human Resources, Research and Evaluation, Synodical Relations, and Theological Discernment

Ecumenical and Inter-religious Relations \$ 1,197,180

Coordinates the ecumenical, inter-Lutheran, and inter-religious activities of this church; assists the presiding bishop to carry out the presiding bishop's role as chief ecumenical officer. Ecumenical, inter-Lutheran, and inter-religious discussions and dialogues, and this church's membership in inter-Lutheran and ecumenical organizations, are administered by this section. Guides the reception of theological agreements and encourages the study of theological topics of common concern.

3 executive staff funded

Federal Chaplaincy Ministries \$ 198,945

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

1 executive staff funded

Human Resources \$ 887,225

Develops and manages the personnel policies and procedures for the churchwide organization, including policies and procedures regarding equal-employment opportunity; recruitment, interview, and selection of staff; compensation and benefits; employee assistance programs; just and equitable employee-relations practices; performance evaluation; maintenance of personnel records; and training.

5 executive staff funded

Research and Evaluation \$ 627,640

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

5 executive staff funded

Synodical Relations \$ 543,580
 Responsible for coordinating the relationships between the churchwide organization and synods, rendering support for synodical bishops and synodical staff, and providing staff services for the Conference of Bishops.

2.6 executive staff funded

Theological Discernment \$ 588,720
 Responsible for serving the ELCA’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, including the Conference of Bishops, seminary faculties, the convocation of teaching theologians, networks such as Lutheran ethicists and female theologians, editorial staff of the ELCA publishing ministry and publications, and all rostered leaders.

4 executive staff funded

Total current fund allocation: \$ 4,825,700

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*.

Office of the Secretary \$ 2,664,500
 Provides minutes and records of the ELCA Churchwide Assembly, ELCA Church Council, Executive Committee of the Church Council, and Conference of Bishops; rosters of ordained ministers, laypersons, congregations, and synods; publication of official documents, policies, an annual 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 ELCA Churchwide Assembly and ELCA Church Council as well as of all meetings of units of the churchwide organization; staff services to the Nominating Committee of the Churchwide Assembly and the nomination process of the Church Council; research and preparation of amendments to this church’s constitutions, bylaws, and continuing resolutions; and interpretations of this church’s policies, procedures, and constitutions, bylaws, and continuing resolutions.

Churchwide Assembly \$ 1,018,000
 Provides the annual transfer to support one-half of the biennial churchwide assembly. This includes the travel, housing, and meal expenses of voting members, resource members, invited guests, and assembly staff and volunteers; convention hall expenses, including rental of space and furniture as well as audio-visual, computer, and media services; worship needs, including instrument rental, guest musicians, and printing of service folders; publication of pre-assembly reports, on-site documents, and assembly minutes; and temporary personnel.

Church Council \$ 106,000
 Supports the travel, catering, and housing expenses of ELCA Church Council voting, liaison, and advisory members as well as other expenses associated with council meetings.

Total Current Fund Allocation \$ 3,788,500

16 executive staff funded

Office of the Treasurer

This office is responsible for managing and reporting on the financial resources of the churchwide organization. These include the following: establishment and maintenance of banking relationships; management of gifts and assets, including oversight and management of approximately \$50 million of operating cash and investments, \$99 million in charitable gift annuities, \$80 million in charitable remainder trusts, \$400 million in endowments and \$156 million in endowment “investments” managed for congregations and other ELCA bodies within the Endowment Fund Pooled Trust and Deferred Gift Fund; authority to borrow or to issue bonds, notes,

or certificates; recommendation of an external auditor to the ELCA 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; donor gift acknowledgment; preparation of internal financial reports and external audited financial statements; and capital fund and loan management. The treasurer also provides information technology and facilities management in support of the churchwide units.

Office of the Treasurer **\$3,306,485**
 Provides services for cash management and investments, accounts payable, financial systems development, external audit, internal auditing, budget development and review, and financial reporting; provides for the recording, depositing, and acknowledgment of all monies received by the ELCA in accordance with the wishes of donors and generally accepted accounting principles and standards; provides real estate services; manages and supports the operation of the Lutheran Center including maintenance, tenant leasing, and building complex relations, debt service, and oversight of the management and services of sites in Washington, D.C., and New York.

22.5 staff funded

Information Technology **2,589,950**
 Provides information and technology solutions, services, and support to deepen the success of the organization’s programs and ministry, and provides centralized and secure information repositories; provides services, including data processing, enterprise applications, Internet, websites and phone services; provides a secure, reliable technology infrastructure for the organization; develops, reviews, and monitors guidelines and policies for computer standards, security of electronic data, application development and data storage and retrieval.

24.0 staff funded

Total Current Fund Allocation **\$ 5,896,435**

Other Expenses

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

Retiree Health and Minimum Pension Costs **\$ 2,500,000**
 Provides minimum health benefits for retired clergy, missionaries, lay church workers, and their spouses from all predecessor church bodies.

Depreciation **\$ 2,037,900**
 Funds depreciation of buildings, furniture, and other major capital purchases.

General Treasury **\$ 151,200**
 Includes annualized funding for a central personal computer purchasing program, and expenses incurred during the time of disposition of real property donated to this church.

Strategic Initiative Fund **\$ 84,935**
 Amount held in abeyance until strategic opportunities are identified and income projections proven realistic.

Compensation Pool **\$ 990,550**
 Allowance for compensation increases, will be distributed to units for salary increases and benefits increases.