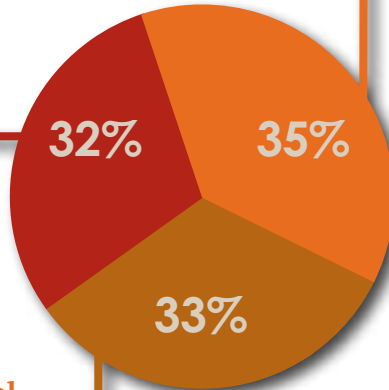




Where does my congregation's mission support go?

Communicate Jesus

- Funds the work of [Lutheran Advocacy Ministry of Arizona](#) (LAMA) and [Lutheran Engagement and Advocacy in Nevada](#) (LEAN), and supports [Arizona Faith Network](#) (AFN)
- Contributes funds to [Pacific Lutheran Theological Seminary](#), [California Lutheran University](#), and supports **3 Lutheran Campus Ministries** ([UofA](#), [ASU](#), [NAU](#))
- Expands ministry and resources to **serve the poor and provide basic needs** to 70,000+ through partnership with [Lutheran Social Services of the Southwest](#) (LSS-SW) and [Lutheran Social Services of Nevada](#) (LSSN)
- Nurtures **companion synod relationship** ([Senegal](#)) and **develops new synodical relationships** (Mexico)
- Funds **22 project grants** for congregations and organizations to better Communicate Jesus, Connect People, and Create Possibilities
- Supports [Lutheran Disaster Response](#) and [Lutheran World Relief](#)
- Supports ELCA membership in the [Lutheran World Federation](#): 145 members for ecumenical work and world service relief and development



Create Possibilities

- Supports & oversees **5 congregational renewals** and **8 new starts** across the synod
- Organizes **candidacy** process supporting 23 candidates in the process for ordination and 7 candidates in discernment
- Supports pastors and deacons in **mobility** and **leadership**
- Supports **17 congregations in transition**
- Funds **ACTS grants for 8 congregations under development and renewal, or strategic ministry**
- Works in collaboration with Rocky Mountain Synod on [Lilly 3E program](#) ([Stewardship for all Seasons](#), [Beginning a Culture of Generosity](#), [Ministerial Excellence Fund](#), [Vital Right-Shaped Congregations](#))
- Applies funds from church property sale to encourage **diverse** and **new emerging ministries**

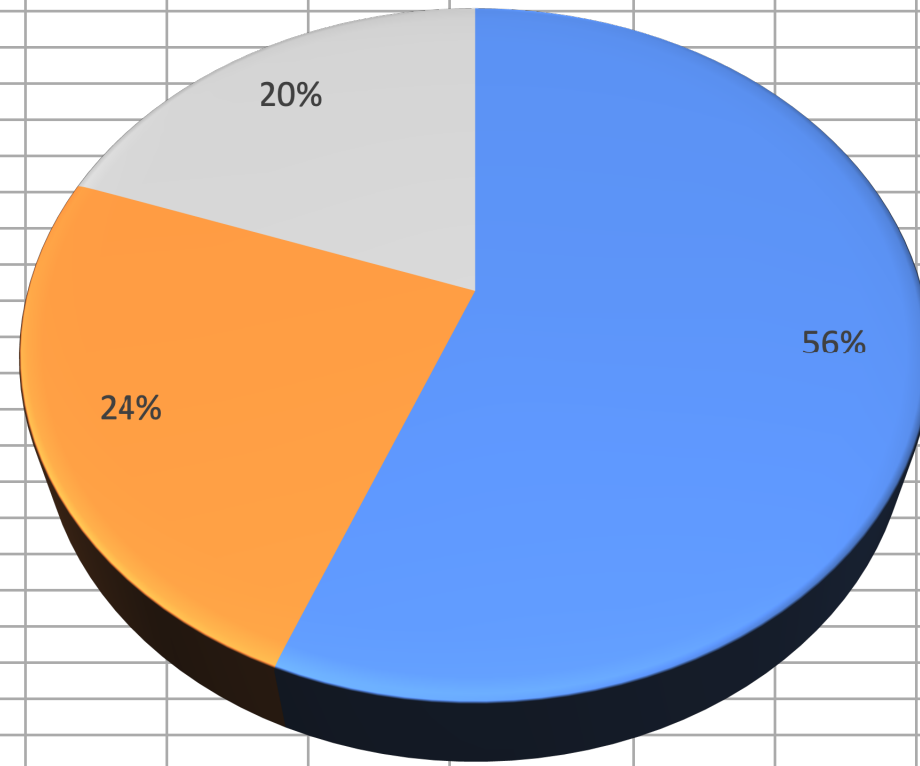
Connect People

- Shares **mission support** dollars with [ELCA](#) (churchwide) and [Region 2](#) (southwest)
- Provides a ministry of presence for congregations & pastors during **crisis & transition**
- Leads Convocation of **rostered leaders** (active and retired pastors/deacons) for theological discussion and fellowship, and supports the **retired pastors' retreat**
- Supports and helps lead [youth faith formation camp](#)
- Organizes [Synod Assembly](#) meeting and voting based on congregational identity
- Participates in [Churchwide Assembly](#), [ELCA Youth Gathering](#), and [Rostered Ministers Gathering](#) every 3 years
- Funds [Diakonia](#) lay leadership program, 3 cohorts
- Supports the work of [Phoenix Fusion](#) and [Northeast Valley Consortium](#) (collaborating initiatives)

		Actual	Approved Mission Plan	Proposed Mission Plan
		2021-22	2022-23	2023-24
Ordinary Income/Expense				
	Income			
	Congregation Support - Pledged	1,804,481	1,874,000	1,810,000
	Congregation Support - Other	1,225,671	25,000	65,000
	Other Gifts	2,828	25,000	5,000
	Restricted Contributions	465,239	150,000	90,000
	Other Income	84,305	21,000	30,000
	Total Income	3,582,524	2,095,000	2,000,000
	Expense			
	Personnel	383,777	402,000	430,000
	Professional Fees/Services	138,464	179,000	184,000
	Communication	7,414	10,000	10,000
	Postage and Supplies	8,099	8,000	10,000
	Administrative	17,381	27,000	23,000
	Equipment and Software	8,025	10,000	12,000
	Building	31,625	40,000	38,000
	Travel	24,708	50,000	50,000
	Mission Support - Churchwide	1,018,115	937,000	905,000
	Mission Support - Other	265,000	290,000	290,000
	Grants	174,667	210,000	218,000
	Mission & Ministry Program	0 137,249	0 80,000	250,000 100,000
	Total Expense	2,214,524	2,243,000	2,520,000
	Net Ordinary Income	1,368,000	(148,000)	(520,000)
Other Income/Expense				
	Other Income			
	Restricted Investment Income (Loss)	94,317	82,000	75,000
	Other Investment Income (Loss)	92,082	38,000	50,000
	Total Other Income	186,399	120,000	125,000
	Other Expense			
	Restricted Release - Net Assets	326,414	148,000	520,000
	Net Assets Released	(326,414)	(148,000)	(520,000)
	Depreciation & Other	5,340	5,000	5,000
	Total Other Expense	5,340	5,000	5,000
	Net Other Income	181,059	115,000	120,000
	Net Income	1,549,059	(33,000)	(400,000)

	Actual	Approved Mission Plan	Proposed Mission Plan
	2021-22	2022-23	2023-24
Mission Support - Other			
Lutheran Social Services of the Southwest	50,000	50,000	47,000
Lutheran Social Services of Nevada	15,000	15,000	15,000
Pacific Lutheran Theological Seminary	35,000	35,000	35,000
California Lutheran University	12,000	12,000	12,000
ASU Campus Ministry	37,000	37,000	37,000
ASU Polytech - Campus Ministry	0	5,000	5,000
NAU Campus Ministry	37,000	37,000	37,000
UArizona Campus Ministry	37,000	37,000	37,000
Native American Urban Ministry	0	15,000	15,000
Border Ministry - Cruzando Fronteras	10,000	12,000	12,000
Iglesia Luterana Mexicana (ILM)	0	5,000	7,000
Lutheran Church of Senegal	0	5,000	7,000
Spirit in the Desert Retreat Center	10,000	9,000	9,000
Advocacy/Lutheran Engagement & Advocacy in Nevada	5,000	5,000	3,000
Navajo Evangelical Lutheran Mission	5,000	5,000	5,000
ELCA Disaster Relief	6,000		
ELCA Region 2 Program Support	4,000	5,000	5,000
Evangelical Lutheran Church of Jordan & the Holy Land	1,000		
Arizona Faith Network	1,000	1,000	2,000
Total Mission Support - Other	265,000	290,000	290,000

Proposed 2023-2024 Mission Plan - Percentage of Expenses



● Mission Support & Grants ● Personnel / Professional Fees & Services ● Mission & Ministry / Program / Travel / Rent

Mission Support & Grants	1413000	56%
Personnel / Professional Fees & Services	614000	24%
Mission & Ministry / Program / Travel / Rent	493000	20%
	2520000	100%