

**Grand Canyon Synod of the ELCA
Proposed 2024 - 2025**

Mission Plan

	Actual	Approved Mission Plan	Proposed Mission Plan
	2022-23	2023-24	2024-25
Ordinary Income/Expense			
Income			
Congregation Support - Pledged	1,783,597	1,810,000	1,772,000
Congregation Support - Other	122,447	65,000	75,000
Other Gifts	7,562	5,000	7,000
Restricted Contributions	330,146	90,000	90,000
Other Income	112,486	30,000	56,000
Total Income	2,356,238	2,000,000	2,000,000
Expense			
Personnel	431,971	430,000	459,000
Professional Fees/Services	137,855	184,000	174,000
Communication	6,144	10,000	9,000
Postage and Supplies	5,852	10,000	9,000
Administrative	69,916	23,000	70,000
Equipment and Software	6,456	12,000	10,000
Building	36,669	38,000	39,000
Travel	48,443	50,000	59,000
Mission Support - Churchwide	894,489	905,000	886,000
Mission Support - Other	336,204	290,000	255,000
Grants	263,874	218,000	184,000
Mission & Ministry	0	250,000	385,000
Youth Programming / Events Program	0 136,290	0 100,000	26,000 77,000
Total Expense	2,374,163	2,520,000	2,642,000
Net Ordinary Income	(17,925)	(520,000)	(642,000)
Other Income/Expense			
Other Income			
Restricted Investment Income (Loss)	(82,918)	75,000	75,000
Other Investment Income (Loss)	(64,610)	50,000	50,000
Total Other Income	(147,528)	125,000	125,000
Other Expense			
Restricted Release - Net Assets	391,941	520,000	642,000
Net Assets Released	(391,941)	(520,000)	(642,000)
Depreciation & Other	5,035	5,000	5,000
Total Other Expense	5,035	5,000	5,000
Net Other Income	(152,563)	120,000	120,000
Net Income (Use of Funds)	(170,488)	(400,000)	(522,000)

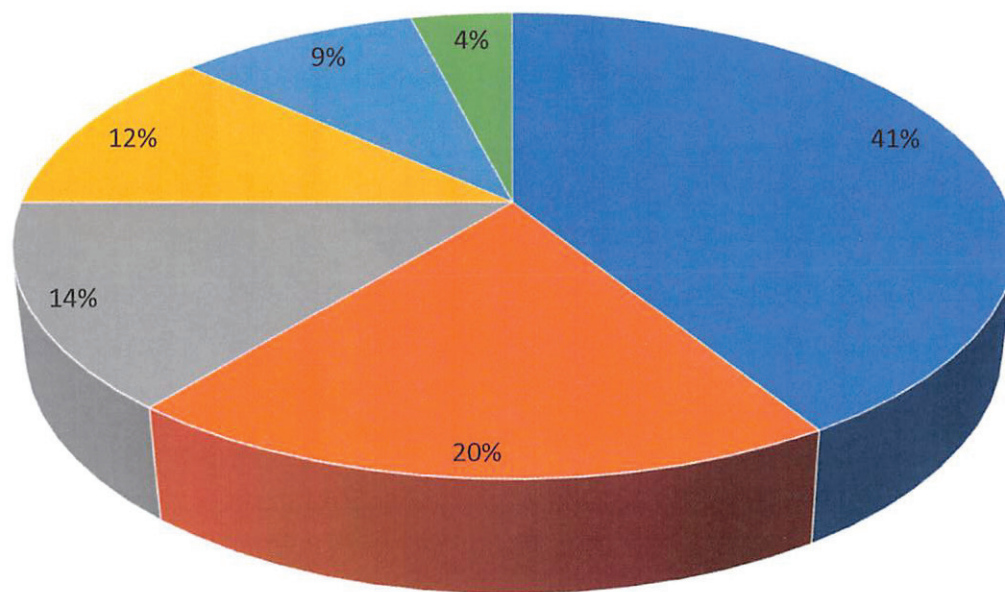
	Actual	Approved	Proposed
	2022-23	Mission Plan	Mission Plan
	2022-23	2023-24	2024-25
Mission Support - Other			
ASU Campus Ministry	37,000	37,000	37,000
ASU Polytech - Campus Ministry - SAWC	5,000	5,000	5,000
NAU Campus Ministry	37,000	37,000	37,000
UArizona Campus Ministry *	87,000	37,000	37,000
Campus Ministry	<u>166,000</u>	<u>116,000</u>	<u>116,000</u>
Lutheran Social Services of the Southwest	50,000	47,000	40,000
Lutheran Social Services of Nevada	15,000	15,000	15,000
Social Services	<u>65,000</u>	<u>62,000</u>	<u>55,000</u>
Pacific Lutheran Theological Seminary	35,000	35,000	30,000
California Lutheran University	12,000	12,000	10,000
Education	<u>47,000</u>	<u>47,000</u>	<u>40,000</u>
Native American Urban Ministry - SAWC **	15,362	15,000	0
Border Ministry - Cruzando Fronteras	12,000	12,000	12,000
Iglesia Luterana Mexicana (ILM)	3,621	7,000	7,000
Lutheran Church of Senegal	3,621	7,000	7,000
Navajo Evangelical Lutheran Mission / House of Prayer	5,000	5,000	7,000
Ethnic Specific Ministry / Global Engagement	<u>39,604</u>	<u>46,000</u>	<u>33,000</u>
Spirit in the Desert Retreat Center	9,000	9,000	6,000
ELCA Region 2 Program Support ***	3,250	5,000	0
Advocacy/Lutheran Engagement & Advocacy in Nevada	5,000	3,000	3,000
Arizona Faith Network	1,000	2,000	2,000
Other	350	0	0
Advocacy / Other	<u>18,600</u>	<u>19,000</u>	<u>11,000</u>
Total Mission Support - Other	<u>336,204</u>	<u>290,000</u>	<u>255,000</u>

* UArizona Campus Ministry 2022-23 Actual amount includes \$50,000 from Growing Generosity Campaign

** Native American Urban Ministry - SAWC included in Mission & Ministry for 2024-25 Mission Plan at \$25,000

*** ELCA Region 2 Program Support included in Program Expense for 2024-2025 Mission Plan at \$5,000

Proposed 2024-25 Mission Support Other & Youth Programming/Events - Percentage of Expenses



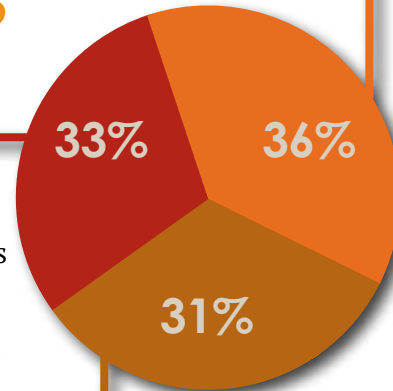
- Campus Ministry
- Social Services
- Education
- Ethnic Specific Ministry / Global Engagement
- Youth Programming / Events
- Advocacy / Other



Where does my congregation's mission support go?

Communicate Jesus

- Contributes funds to Pacific Lutheran Theological Seminary, California Lutheran University, and supports 4 Lutheran Campus Ministries (UofA, ASU, NAU, ASU Polytech)
- 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 16 project grants for congregations and organizations
- Supports Lutheran Disaster Response and Lutheran World Relief
- Supports ELCA Membership in the Lutheran World Federation: 145 ecumenical partners for world service, relief, & development
- Supports the work of the Arizona Faith Network (AFN)
- Promotes a culture of lifelong learning through First Call Theological Education for 9 newly called pastors and deacons serving in the Grand Canyon Synod and sponsors each FCTE guest speaker



Create Possibilities

- Supports & oversees 6 strategic ministries and 8 synod authorized worshipping communities
- Organizes candidacy, supporting 27 candidates in the process for ordination
- Supports pastors and deacons in mobility and leadership
- Supports 15 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 through Mission & Ministry, including Vida Nueva, Emmanuel Sudanese, West Valley Young Adults, Trinity (PHX), La Fe/Faith, San Juan Bautista, and Armenian Las Vegas
- Collaborates with the Southwest Conference of the United Church of Christ and the Episcopal Diocese of Arizona to support the ministry of Cruzando Fronteras
- Supports the ministry of House of Prayer
- Promotes & supports the ministry of Spirit in the Desert Retreat Center

Connect People

- Shares mission support dollars with ELCA (churchwide) and Region 2 (southwest) funding ministry across the country, world, and in the Grand Canyon Synod, including the work of our DEM, Pastor Miguel
- Coordinates with Region 2 synodical partners to offer collaborative retreats and ministry opportunities
- Provides a ministry of presence for congregations & clergy during crisis & transition, as well as financial assistance to congregations with pastors on leave due to bereavement or self-care
- 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
- Supports the work of the Northeast Valley Consortium
- Connects every GCS congregation through visits by Bishop Hutterer and Office of the Bishop staff