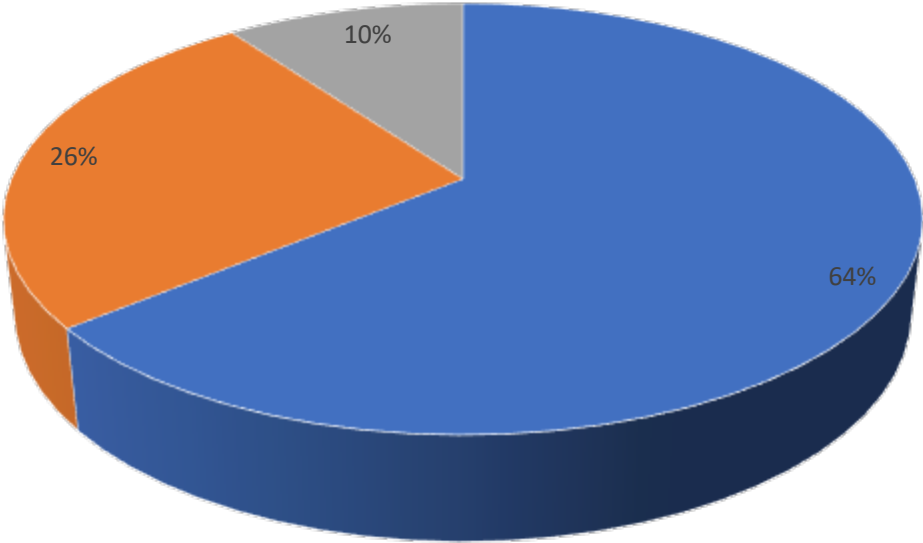


**Grand Canyon Synod of the ELCA  
Proposed 2022 - 2023  
Mission Plan**

	<b>Unaudited Actual</b>	<b>Approved Mission Plan</b>	<b>Proposed Mission Plan</b>
	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
Congregation Support - Pledged	1,837,315	1,822,000	1,874,000
Congregation Support - Other	47,747	0	25,000
Other Gifts	35,938	16,000	25,000
Grant Income	4,000	0	0
Restricted Contributions	162,694	0	150,000
Other Income	20,377	39,000	21,000
<b>Total Income</b>	<b>2,108,072</b>	<b>1,877,000</b>	<b>2,095,000</b>
<b>Expense</b>			
Personnel	364,162	388,000	402,000
Professional Fees/Services	133,805	178,400	179,000
Communication	7,879	8,000	10,000
Postage and Supplies	4,668	9,000	8,000
Administrative	15,386	29,000	27,000
Equipment and Software	7,764	11,000	10,000
Building	38,491	38,000	40,000
Travel	8,491	50,000	50,000
Mission Support - ELCA	918,657	911,000	937,000
Mission Support - Other	290,000	273,000	290,000
Grants	198,570	200,000	210,000
Program	49,835	78,600	80,000
<b>Total Expense</b>	<b>2,037,709</b>	<b>2,174,000</b>	<b>2,243,000</b>
<b>Net Ordinary Income</b>	<b>70,363</b>	<b>(297,000)</b>	<b>(148,000)</b>
<b>Other Income/Expense</b>			
<b>Other Income</b>			
Restricted Investment Income (Loss)	80,221	100,000	82,000
Other Investment Income (Loss)	86,018	20,000	38,000
<b>Total Other Income</b>	<b>166,239</b>	<b>120,000</b>	<b>120,000</b>
<b>Other Expense</b>			
Restricted Release - Net Assets	231,095	297,000	148,000
Net Assets Released	(231,095)	(297,000)	(148,000)
Depreciation & Other	5,036	6,000	5,000
<b>Total Other Expense</b>	<b>5,036</b>	<b>6,000</b>	<b>5,000</b>
<b>Net Other Income</b>	<b>161,203</b>	<b>114,000</b>	<b>115,000</b>
<b>Net Income</b>	<b>231,566</b>	<b>(183,000)</b>	<b>(33,000)</b>

	<b>Unaudited Actual</b>	<b>Approved Mission Plan</b>	<b>Proposed Mission Plan</b>
	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Mission Support - Other</b>			
Lutheran Social Services of the Southwest	55,000	50,000	50,000
Lutheran Social Services of Nevada	17,000	15,000	15,000
Pacific Lutheran Theological Seminary	41,000	35,000	35,000
California Lutheran University	2,000	12,000	12,000
ASU Campus Ministry	37,000	37,000	37,000
ASU Polytech - Campus Ministry	0	0	5,000
NAU Campus Ministry	37,000	37,000	37,000
UArizona Campus Ministry	37,000	37,000	37,000
Native American Urban Ministry	13,000	0	15,000
Border Ministry - Cruzando Fronteras	0	10,000	12,000
Iglesia Luterana Mexicana (ILM) / Lutheran Church of Senegal	15,000	0	10,000
Spirit in the Desert Retreat Center	10,000	10,000	9,000
Advocacy/Lutheran Engagement & Advocacy in Nevada	5,000	15,000	5,000
Navajo Evangelical Lutheran Mission	10,000	5,000	5,000
ELCA Region 2 Program Support	10,000	9,000	5,000
Arizona Faith Network	1,000	1,000	1,000
<b>Total Mission Support - Other</b>	<b>290,000</b>	<b>273,000</b>	<b>290,000</b>

Proposed 2022-2023 Mission Plan - Percentage of Expenses



■ Mission Support & Grants

■ Personnel / Professional Fees & Services

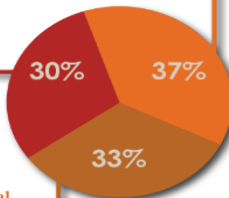
■ Program / Travel / Rent / Administrative



## 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 **explores new synodical relationships** (Mexico)
- Funds 10 **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



### Connect People

- Shares **mission support** dollars with [ELCA](#) (churchwide) and [Region 2](#) (Southwest Region)
- Provides a ministry of presence for congregations and pastors during **crisis and 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, 4 cohorts
- Supports the work of [Phoenix Fusion](#) (collaborating initiative)

### Create Possibilities

- Supports & oversees 4 **congregational renewals** and 10 **new starts** across the synod
- Organizes **candidacy** process supporting 14 candidates in the process for ordination
- Supports pastors and deacons in **mobility and leadership**
- Supports 10 **congregations in transition**
- Funds **ministry grants** for 11 congregations under development and renewal
- Works in collaboration with Rocky Mountain Synod on [Lilly 3E program](#) ([Stewardship for all Seasons](#), [Ministerial Excellence Fund](#), [Vital Right-Shaped Congregations](#))