

**South Dakota Synod, ELCA
Proposed Mission Plan
02/01/2023 - 01/31/2024**

	Adopted 2022	Revised 2022	Proposed 2023
Revenue			
Mission Support			
Undesignated Mission Support	1,852,981	1,815,986	1,870,465
SD Synod Mission Support	28,866	25,000	25,000
Total Mission Support-Congregations	1,881,847	1,840,986	1,895,465
Program Ministry Income			
Pine Ridge Reconciliation Center Income	45,000	45,000	45,000
Total Program Ministry Income			
Other Income			
DEM Support Staff Income	10,000	10,000	10,000
Interest Income	10,000	10,000	10,000
SDS Travel LLC Income	5,000	5,000	5,000
Misc Income	1,000	1,000	1,000
Total Other Income	26,000	26,000	26,000
Total Revenue	1,952,847	1,911,986	1,966,465
Expenses			
Churchwide Ministries	45%	43%	43%
Churchwide Support	833,841	780,874	804,300
Region III			
Region III Support	7,260	7,260	7,260
South Dakota Ministries			
South Dakota Partnership Ministries			
SD Ministries Support	12,990	10,750	10,750
Luther Seminary	73,957	72,351	74,492
Church Colleges (ELCA Pool)	6,398	6,259	6,445
Lutheran Social Services	73,957	72,351	74,492
Campus Ministry	130,412	127,580	131,356
Lutheran Outdoors	36,884	36,083	37,151
South Dakota Supported Ministries			
Heartland Ephphatha	6,398	6,259	6,445
Youth Ministry	3,605	3,605	3,600
Campus Ministry Capital	1,030	1,030	1,030
Good Samaritan Society	1	1	1
Chapel in the Hills	1	1	1
Woyatan Lutheran/Wambli Ska	19,000	19,000	19,000
Lutheran Planned Generosity	58,300	58,300	58,300
Total Shared Ministries	422,933	413,570	423,063

**South Dakota Synod, ELCA
Proposed Mission Plan
02/01/2023 - 01/31/2024**

	Adopted 2022	Revised 2022	Proposed 2023
Executive Leadership			
Bishop	96,123	93,859	96,675
Assoc/Director of Ev Mission	6,186	6,186	6,375
Assoc-Mobility/Candidacy	78,925	77,581	79,909
Executive Staff Benefits	84,838	103,099	106,192
Exec Travel/Continuing Ed	37,300	34,800	34,800
Program Ministries			
Pine Ridge Reconciliation Center-Director	95,730	96,365	98,872
Youth Gathering Synod Coordinator	6,959	6,959	6,959
Companion Synod Coordinator	12,397	15,407	15,839
Support Staff and Office			
Support Staff Salaries/Benefit	159,736	162,525	167,359
Synod Office Expenses	71,686	68,164	69,264
Augustana University Occupancy Fee	20,887	27,876	27,876
Synod Committees			
Synod Council	3,000	3,000	3,000
Support to Ministries Committee	2,100	2,100	2,100
Candidacy Committee	2,250	2,250	2,250
Multi-Cultural Ministry Committee	1,550	1,550	1,550
Companion Synods Ministry Committee	200	200	200
Evangelical Outreach Committee	1,500	1,500	1,500
Mission & Outreach			
Mission Congregation Start-up	4,000	4,000	4,000
Mission Strategy Table	2,000	2,000	2,000
Contingency	1,446	861	5,122
Total South Dakota Ministries	688,813	710,282	731,842
Total Expenses	1,952,847	1,911,986	1,966,465
Net Total	0	0	0