

**South Dakota Synod, ELCA  
Proposed Mission Plan  
02/01/2024 - 01/31/2025**

	<b>Adopted 2023</b>	<b>Revised 2023</b>	<b>Proposed 2024</b>
<b>Revenue</b>			
<b>Mission Support</b>			
Undesignated Mission Support	1,870,465	1,750,576	1,803,094
SD Synod Mission Support	25,000	28,675	28,675
<b>Total Mission Support-Congregations</b>	1,895,465	1,779,251	1,831,769
<b>Program Ministry Income</b>			
Pine Ridge Reconciliation Center Income	45,000	45,000	45,000
<b>Total Program Ministry Income</b>			
<b>Other Income</b>			
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	50,000	1,000
<b>Total Other Income</b>	26,000	75,000	26,000
<b>Total Revenue</b>	1,966,465	1,899,251	1,902,769
<b>Expenses</b>			
<b>Churchwide Ministries</b>	43%	43%	41%
Churchwide Support	804,300	752,748	739,269
<b>Region III</b>			
Region III Support	7,260	8,004	8,004
<b>South Dakota Ministries</b>			
<b>South Dakota Partnership Ministries</b>			
SD Ministries Support	10,750	12,330	11,757
Luther Seminary	74,492	69,925	71,989
Church Colleges (ELCA Pool)	6,445	6,049	6,228
Lutheran Social Services	74,492	69,925	71,989
Campus Ministry	131,356	123,302	126,942
Lutheran Outdoors	37,151	34,873	35,903
<b>South Dakota Supported Ministries</b>			
Heartland Ephphatha	6,445	6,049	6,228
Youth Ministry	3,600	9,600	7,200
Campus Ministry Capital	1,030	1,030	0
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
<b>Total Shared Ministries</b>	423,063	410,385	415,538

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	<b>Adopted 2023</b>	<b>Revised 2023</b>	<b>Proposed 2024</b>
<b>Executive Leadership</b>			
Bishop	96,675	99,034	102,005
Assoc/Director of Ev Mission	6,375	10,533	10,849
Assoc-Mobility/Candidacy	79,909	82,132	84,596
Executive Staff Benefits	106,192	86,940	89,546
Exec Travel/Continuing Ed	34,800	36,800	36,800
<b>Program Ministries</b>			
Pine Ridge Reconciliation Center-Director	98,872	96,302	99,257
Youth Gathering Synod Coordinator	6,959	0	0
Companion Synod Coordinator	15,839	18,008	18,521
<b>Support Staff and Office</b>			
Support Staff Salaries/Benefit	167,359	171,874	176,980
Synod Office Expenses	69,264	70,681	66,791
Augustana University Occupancy Fee	27,876	30,108	30,108
<b>Synod Committees</b>			
Synod Council	3,000	6,000	5,000
Support to Ministries Committee	2,100	3,100	3,100
Candidacy Committee	2,250	7,000	6,000
Multi-Cultural Ministry Committee	1,550	1,000	1,000
Companion Synods Ministry Committee	200	200	200
Evangelical Outreach Committee	1,500	1,500	1,500
<b>Mission &amp; Outreach</b>			
Mission Congregation Start-up	4,000	4,000	4,000
Mission Strategy Table	2,000	2,000	2,000
<b>Contingency</b>	5,122	902	1,705
<b>Total South Dakota Ministries</b>	731,842	728,114	739,958
<b>Total Expenses</b>	1,966,465	1,899,251	1,902,769
<b>Net Total</b>	0	0	0