

**The 2022 Investment in Ministry Plan is hereby submitted to the 2021 Virginia Synod Assembly for its consideration.**

<u>Investment in Ministry Plan</u>	2022	Comments
	02/01/2022	
	- 01/31/2023	
Mission Area	Proposed	
<b>Financial Support</b>		
Mission Support from Congregations	\$1,725,000	
Other Revenues, Income from Investments, Insurance, DEM grants	132,800	Includes Mission Grants
Grants		
Forwarding Faith	67,200	2021 Represents Actual Distribution Amount
Balancing Figure		
Individual Giving	15,000	
	<b>\$215,000</b>	
<b>TOTAL FINANCIAL SUPPORT</b>	<b>\$1,940,000</b>	
	-	
<b>Investments in Ministry</b>		
<b>Mission Support to ELCA Churchwide</b>	\$690,000	40% of Mission Support
<u><b>Office of the Bishop</b></u>		
Deans	\$11,000	
Staff Synod Staff - Salaries and Benefits (all)	411,208	2 % increase for 2021 and 2022
Continuing Education	6,000	
Travel & Living	50,000	2021 represents reduced Travel
Counseling Service		
Support Staff Salaries/Benefits/FICA	261,541	Actual in 2020 was \$251,385, so 2 % increase for 2021 and 2022 are from 2020 actual
Ecumenical Support	6,210	
<b>Total Office of the Bishop</b>	<b>\$745,959</b>	
<u><b>Synod Ministry</b></u>		

Mission Table	\$500	2020 Actual is Appalachian Ministries (Acct 50783)
Stewardship	500	
Youth Ministry General Expenses	7,500	Forwarding Faith Supported Ministry
Candidacy Committee	35,000	Includes \$25K scholarships
Young Adult Ministry	2,500	Forwarding Faith Supported Ministry
Call Process	-	
First Call Theological Education	4,000	
Orientation to New Leaders in Virginia Synod	1,500	
Gathering of the Ministerium	3,000	
Boundaries Training	3,000	
Power in the Spirit	4,500	Forwarding Faith Supported Ministry
Roots and wings	2,500	Forwarding Faith Supported Ministry
ACTS	-	
Adult Faith Formation	2,500	Forwarding Faith Supported Ministry
Communications	8,000	
Global Missions Team	2,000	
Women in Ministry	3,000	
Justice Ministries	2,000	Support for new programming in Justice Ministries
FF Seed Money for New Ministry	1,000	Forwarding Faith Supported Ministry
<b>TOTAL Synod Ministry</b>	<b>\$83,000</b>	
<b><u>Grants to Ministry Partners</u></b>		
Lutheran Theological Southern Seminary	\$104,700	
Roanoke College	12,480	
Virginia Interfaith Center for Public Policy (VICPP)	2,550	
Grace Inside Prison Chaplains	9,180	
Lutheran Family Services of Virginia (EnCircle)	14,280	
National Lutheran Communities & Services	-	2020 Actual Represents Gift from Congregation

Virginia Lutheran Homes	8,000	
Region 9 of ELCA (Regional Center)	8,500	
Caroline Furnace Lutheran Camp	29,445	
Hungry Mother Lutheran Camp	12,390	
Virginia Synod Fund for Mission Grants	30,000	
Campus Ministry Grants to Congregations	68,800	
<b>TOTAL Grants</b>	<b>\$300,325</b>	
<b><u>Synod Council Activities</u></b>		
Synod Council Expenses	\$7,500	
Insurance Premiums	12,500	Reflects actual for 2020 with potential increase for 2022
Audit	14,000	
Legal Retainer Fees (Acct 50924)		
Archives	6,000	
<b>TOTAL Synod Council</b>	<b>\$40,000</b>	
<b>Synod Assembly</b>	<b>(\$3,000)</b>	Represents Digital Assembly and Lowered Fees
<b><u>Synod Office Operations</u></b>		
Postage	\$7,200	
Office Supplies	22,300	
Telecommunications	13,900	
Vanco Credit Card Processing Charges	2,800	Increased use of digital giving platforms
Maintenance	8,700	
Bank Charges	1,760	
Leasing - Copiers	23,400	
Payroll Processing	3,950	
Help Desk Support/Network	1,870	
Rent - East Office (Norfolk)	9,000	
Rent - Bittle Hall, Salem	32,130	2% increase
Office Operations - Misc (Acct 50952)		
Event Registration Software	1,000	
<b>TOTAL Synod Office</b>	<b>\$128,010</b>	

<b><u>Contingencies &amp; Other</u></b>		
Contingency		
Furnishings & Equipment	\$3,000	
Rural Ministry Internship	-	No intern at Rural Retreat Parish
Office of Planned Giving (Acct 50971)		
Bishop's Discretionary Fund	5,000	
<b>TOTAL Other</b>	<b>\$8,000</b>	
<b>TOTAL INVESTMENTS IN MINISTRY</b>	<b>\$1,992,294</b>	
<i>Other Events and Misc. Accounts</i>	-	
<b>NET SURPLUS OR (DEFICIT)</b>	<b>(\$52,294)</b>	
Depreciation of Assets**	(\$30,000)	
<b>Net Surplus or Deficit including Depreciation</b>	<b>(\$82,294)</b>	