



**CHRIST
THROUGH US**

SYNOD CONVENTION 2025

Ministry Financial Plan

July 22, 2025



Development of Ministry Financial Plan

April 2024

FY26 & FY27 planning begins with Synodical Council review and approval of timeline and initial planning assumptions.



Fall
2024

President & CFO planning meetings held with Areas of Ministry, Support Service Subsidiaries, and Ministerial Ed. Schools.



March/April
2025

Final Synodical Council review and recommendation to convention of Ministry Financial Plan and completion of BORAM.



Initial planning assumptions provided to Areas of Ministry, Support Service Subsidiaries, and Ministerial Ed. Schools to develop their plans.

Synodical Council review of proposed Ministry Financial Plan based on initial planning assumptions and detailed plans provided by each area.



Summer
2024



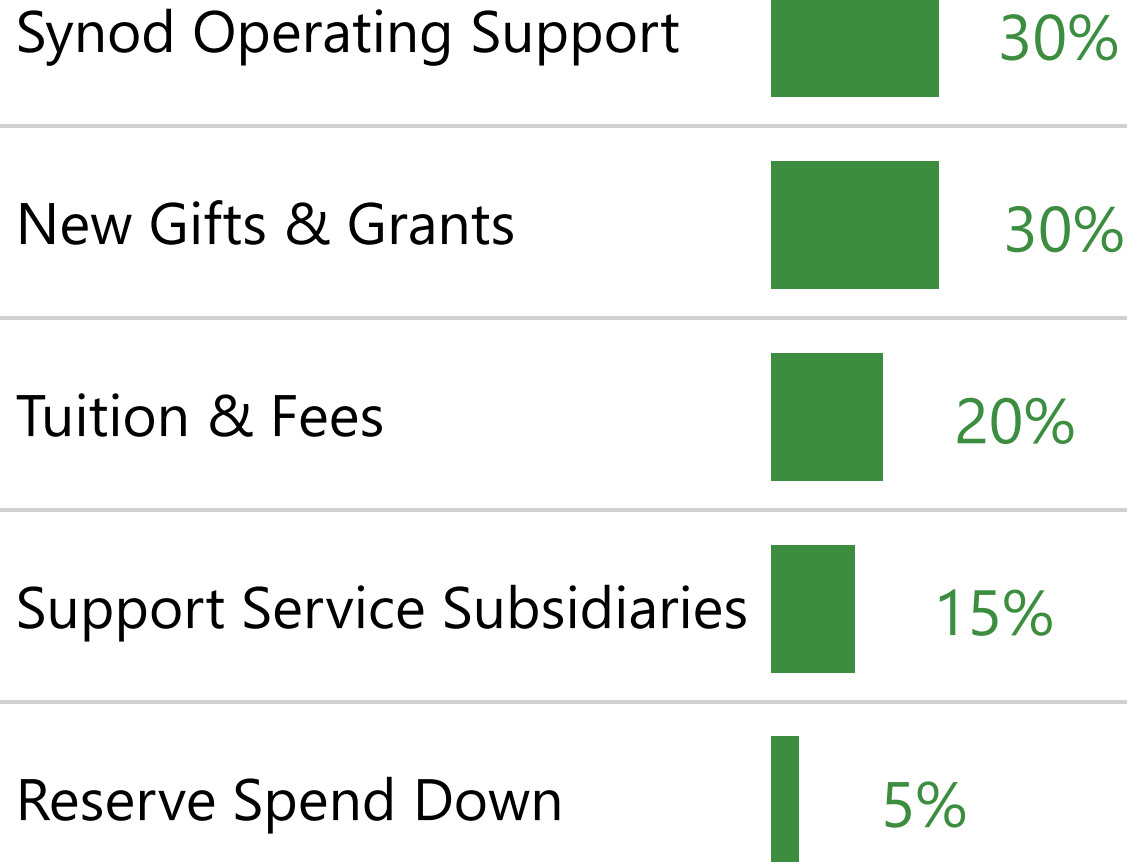
November
2024



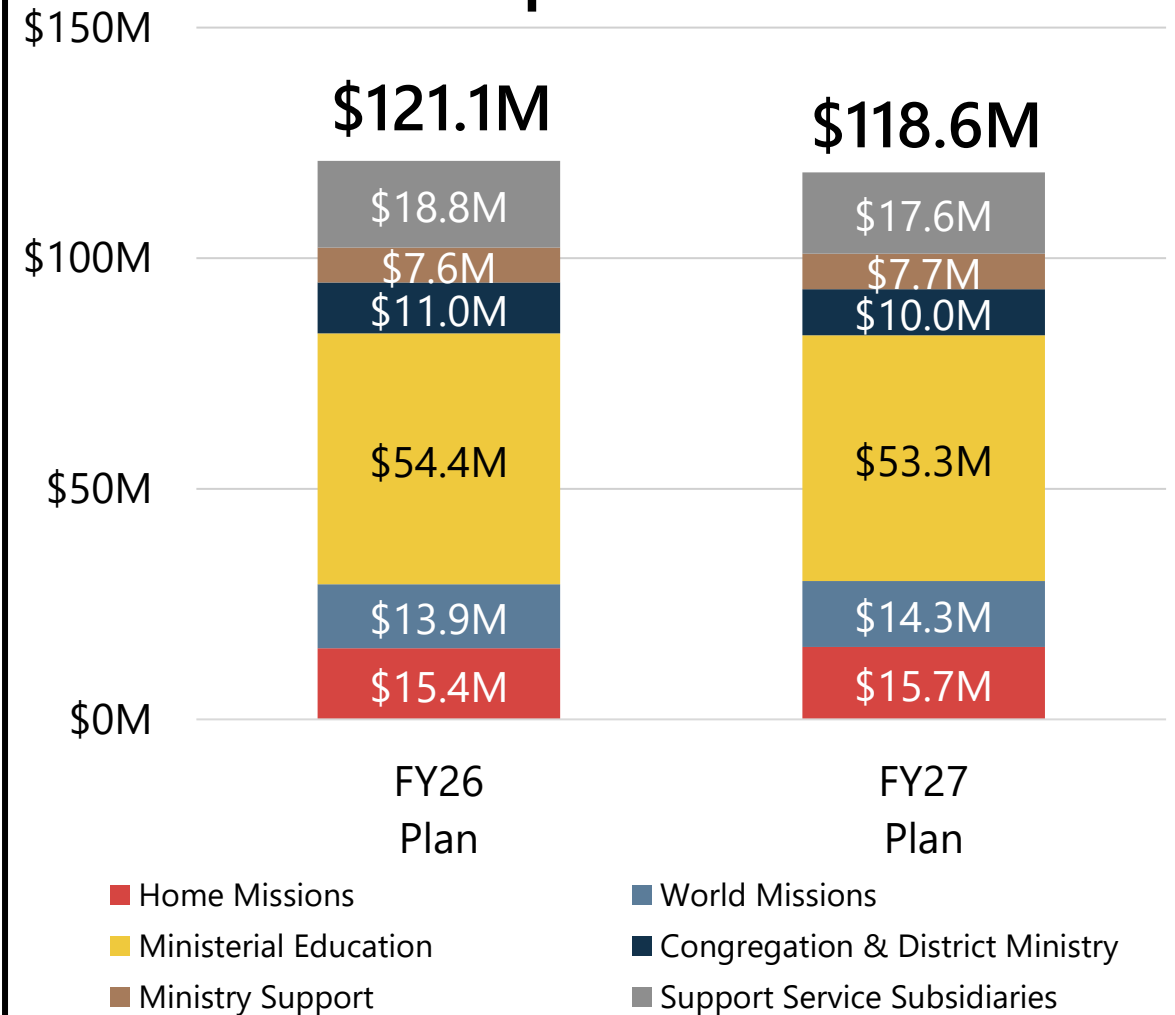


Ministry Financial Plan Overview

Support



Expenses

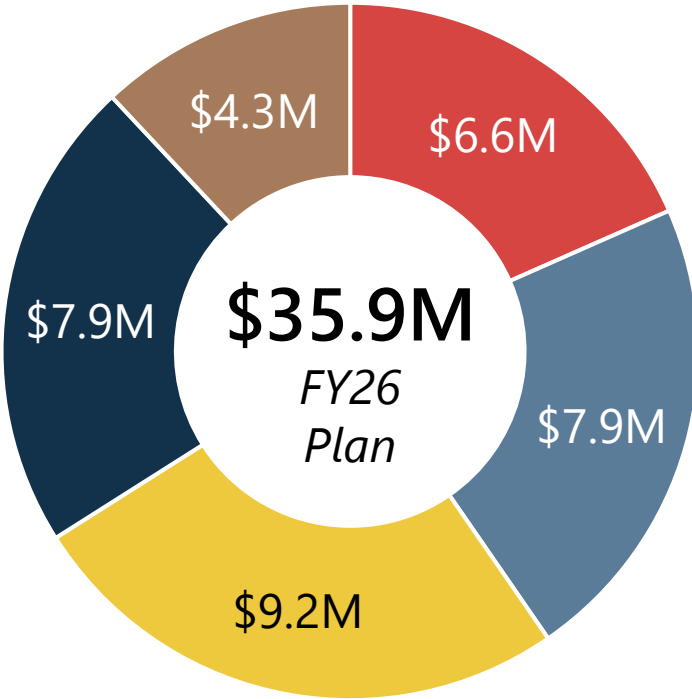


Synod Operating Support



Synod Operating Support

Ministry Allocations



- Home Missions
- World Missions
- Ministerial Education
- Congregation & District Ministry
- Ministry Support

Support Sources

66%

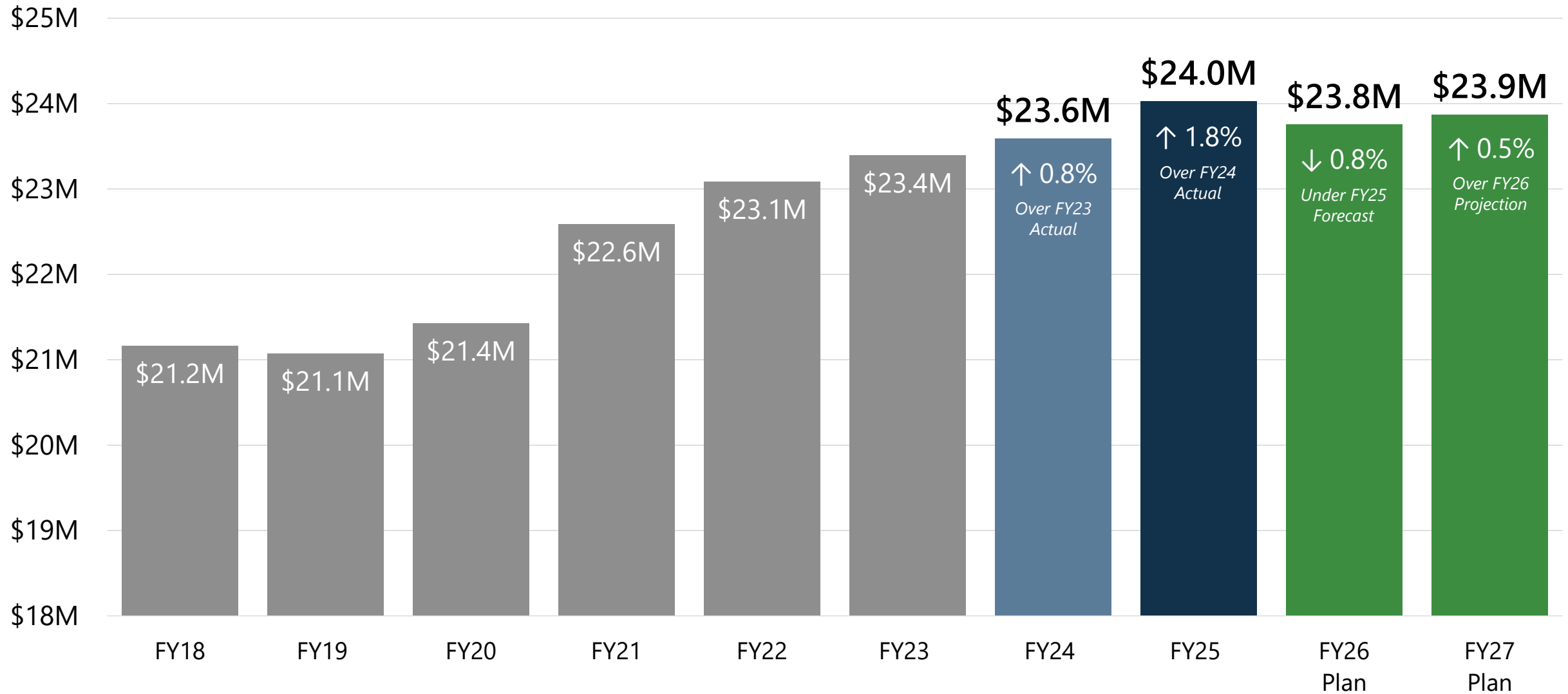
Congregation Mission Offerings

34%

Financial Stabilization Fund



Congregation Mission Offerings



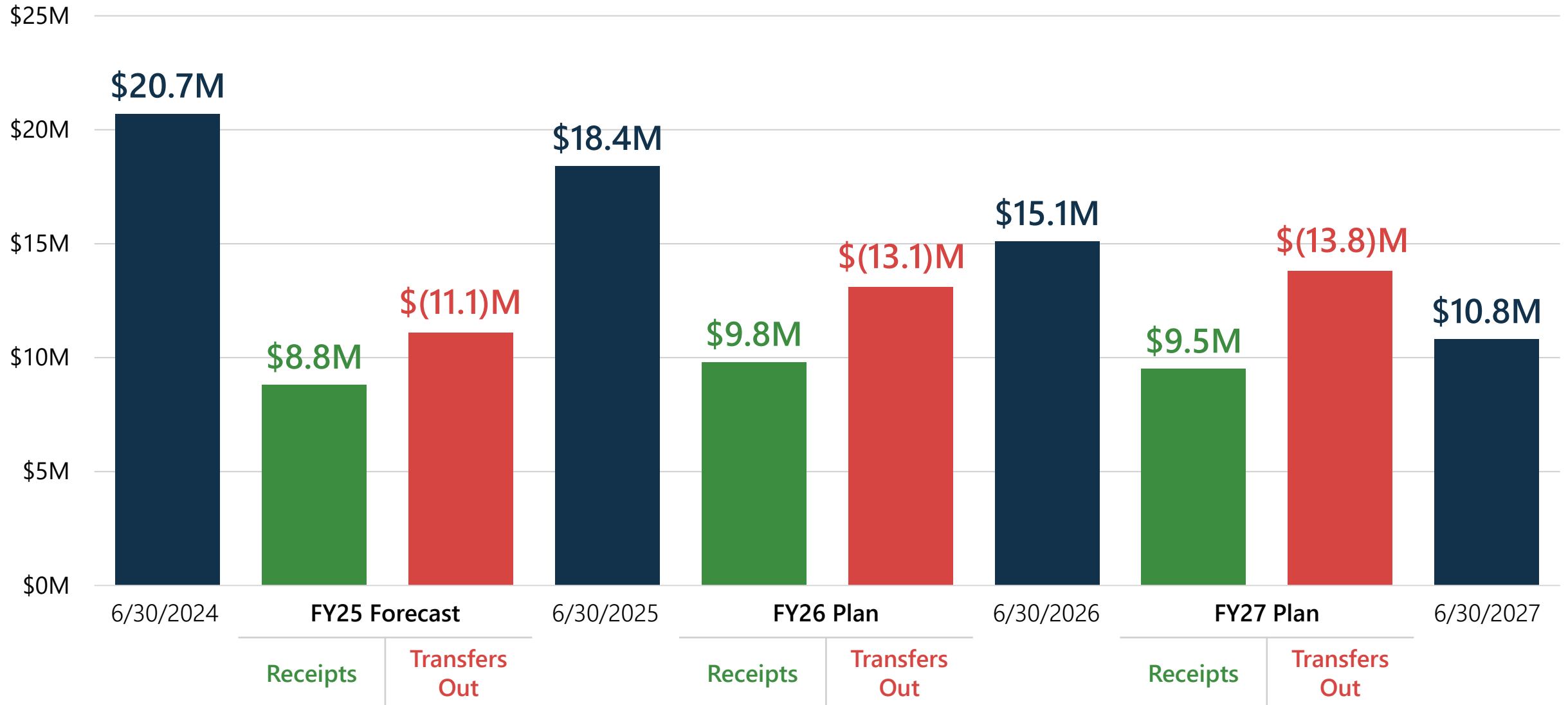


Unrestricted Receipts

	FY25 Forecast	FY26 Plan	FY27 Plan
Grants	<div>32%</div> \$2,817,780	<div>29%</div> \$2,859,000	<div>30%</div> \$2,865,000
Gifts from Individuals	<div>15%</div> \$1,282,000	<div>15%</div> \$1,450,000	<div>15%</div> \$1,450,000
Unrestricted Bequests	<div>11%</div> \$1,000,000	<div>23%</div> \$2,300,000	<div>24%</div> \$2,300,000
Investment Income	<div>36%</div> \$3,135,000	<div>29%</div> \$2,800,000	<div>26%</div> \$2,500,000
Other	<div></div> \$568,975	<div></div> \$370,000	<div></div> \$390,000
Total	\$8,803,755	\$9,779,000	\$9,505,000



Financial Stabilization Fund

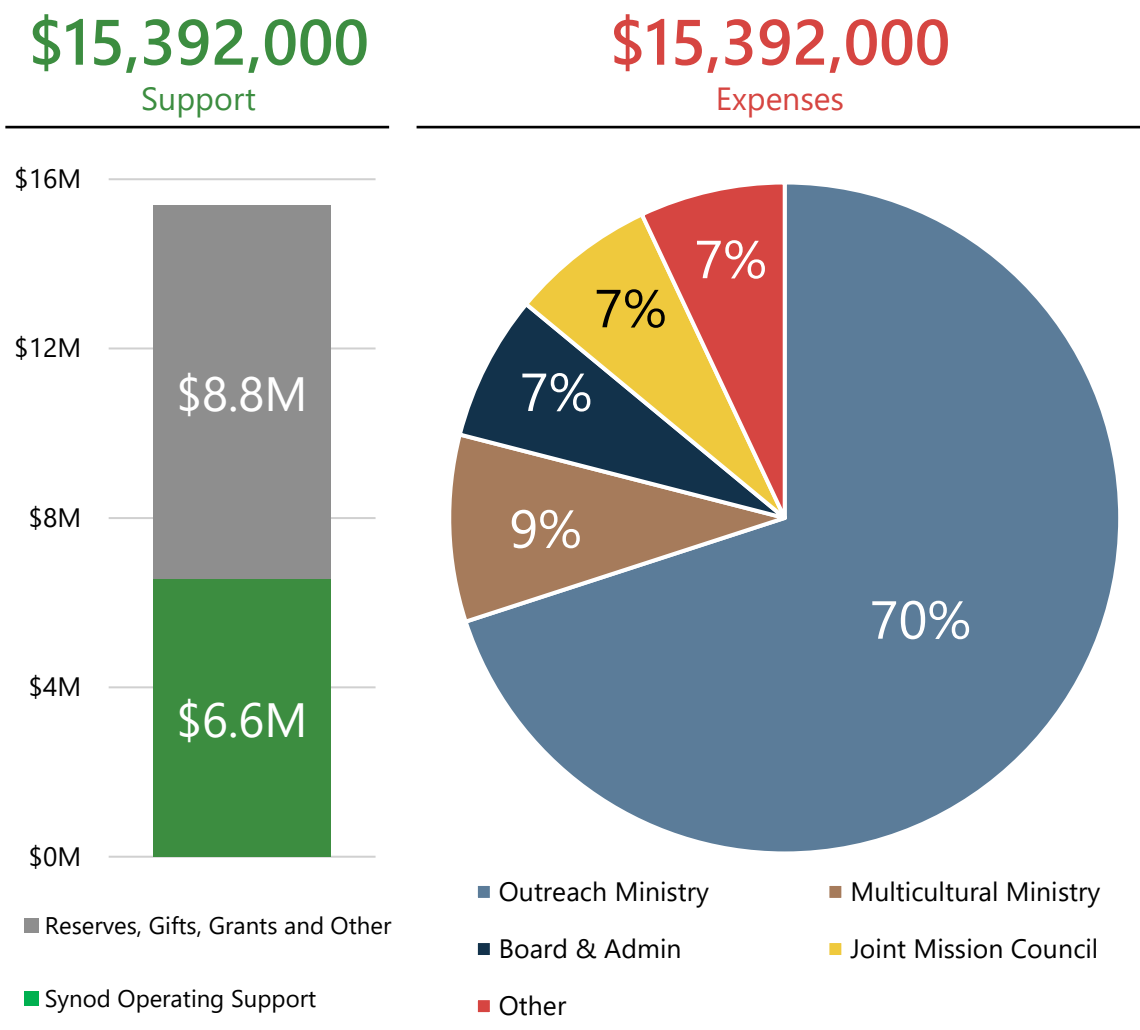


Expenses

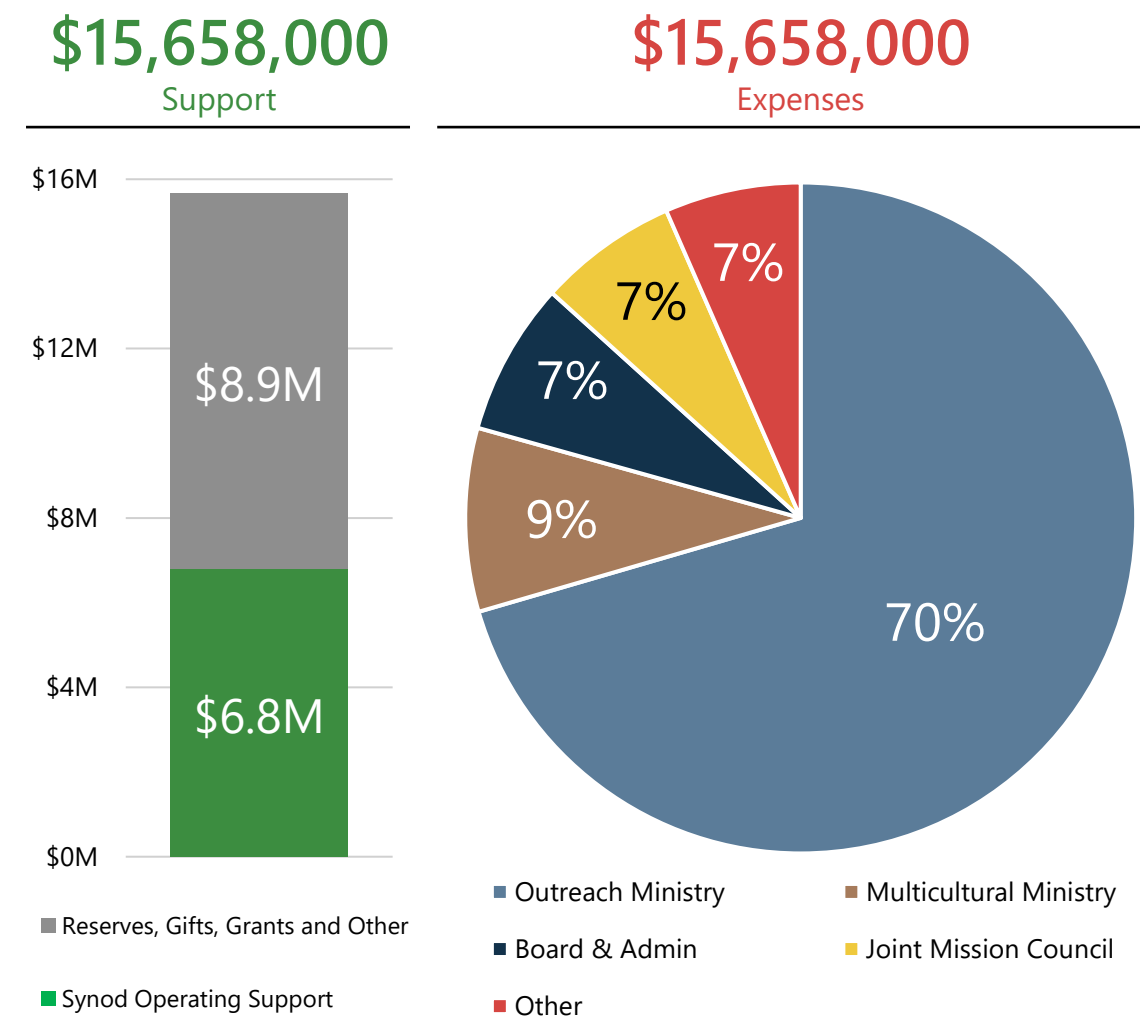


Home Missions

FY26 Plan



FY27 Plan



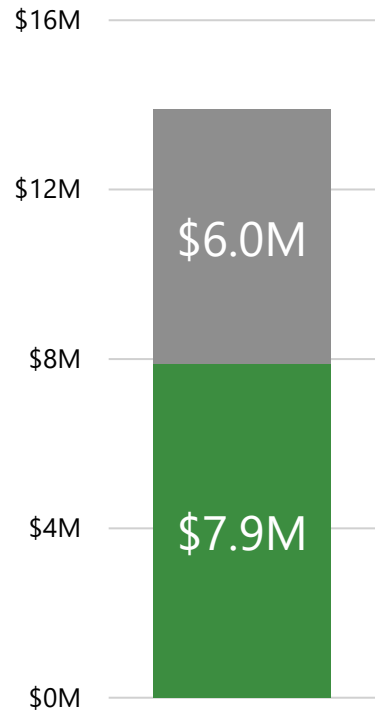


World Missions

FY26 Plan

\$13,870,000

Support

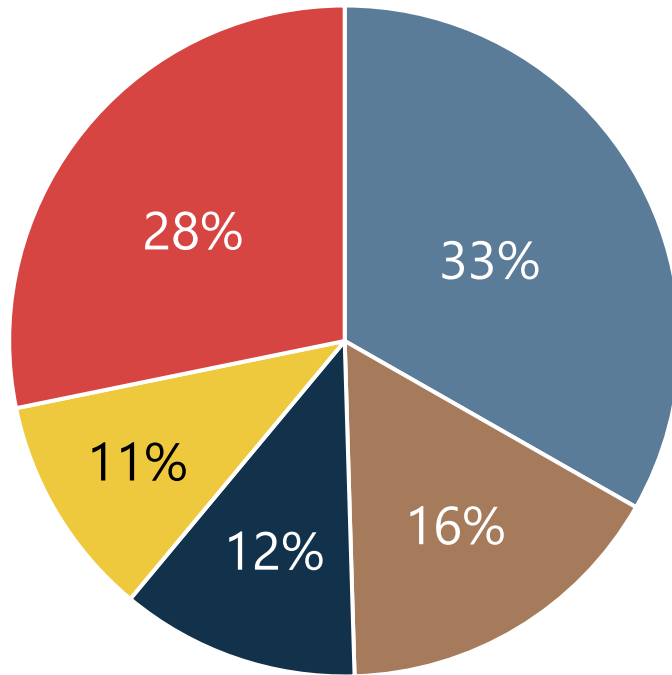


Reserves, Gifts, Grants and Other

Synod Operating Support

\$13,870,000

Expenses



Asia

Africa

Multi-Language Prod.

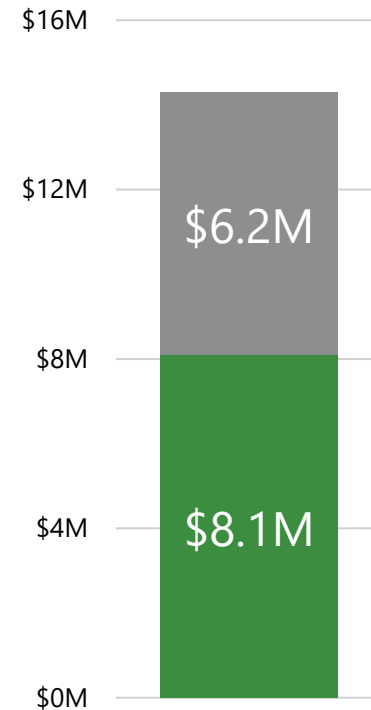
Latin America

Other

FY27 Plan

\$14,304,000

Support

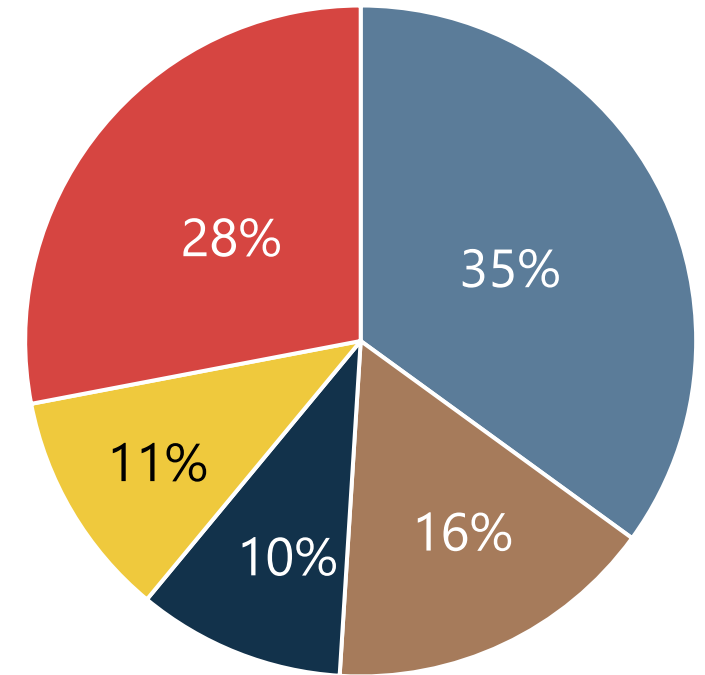


Reserves, Gifts, Grants and Other

Synod Operating Support

\$14,304,000

Expenses



Asia

Africa

Multi-Language Prod.

Latin America

Other



Ministerial Education

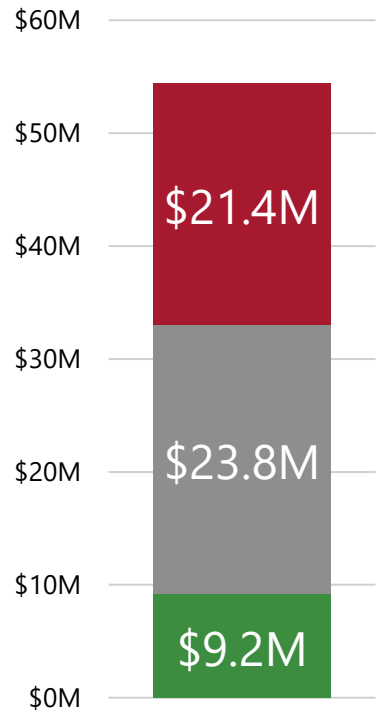
FY26 Plan

\$54,372,000

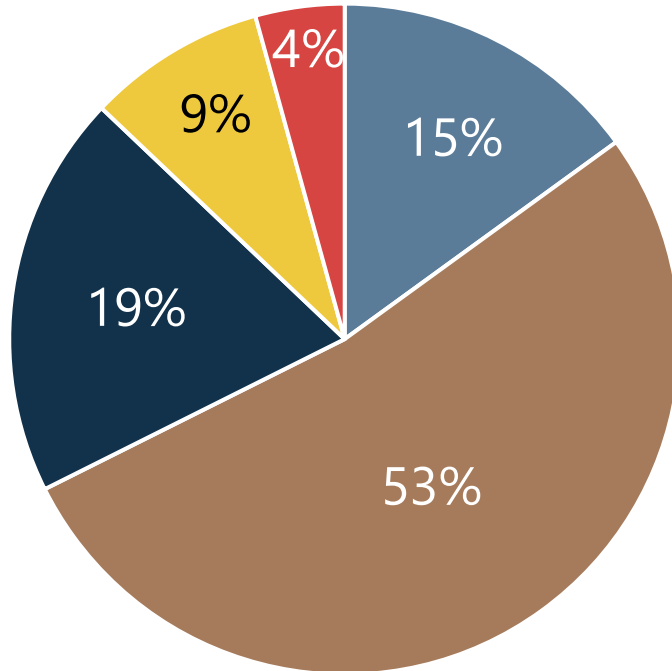
Support

\$54,372,000

Expenses



■ Tuition & Fees
■ Reserves, Gifts, Grants and Other
■ Synod Operating Support



■ WLS ■ MLC ■ LPS ■ MLS ■ Board & Admin

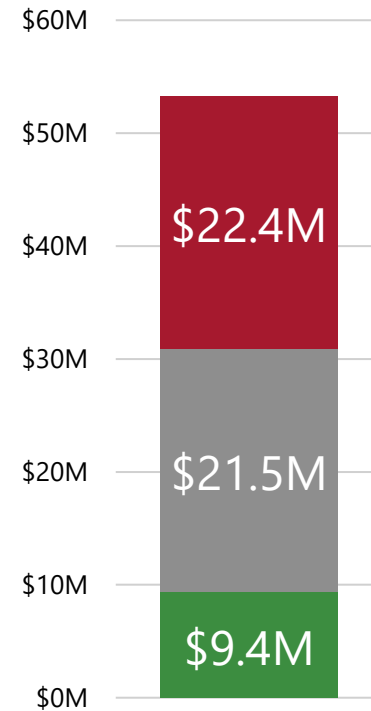
FY27 Plan

\$53,301,000

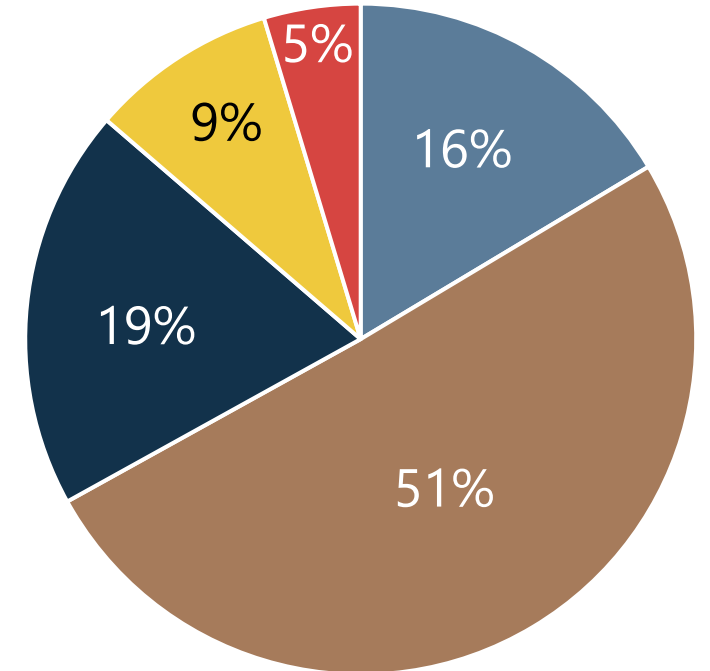
Support

\$53,301,000

Expenses



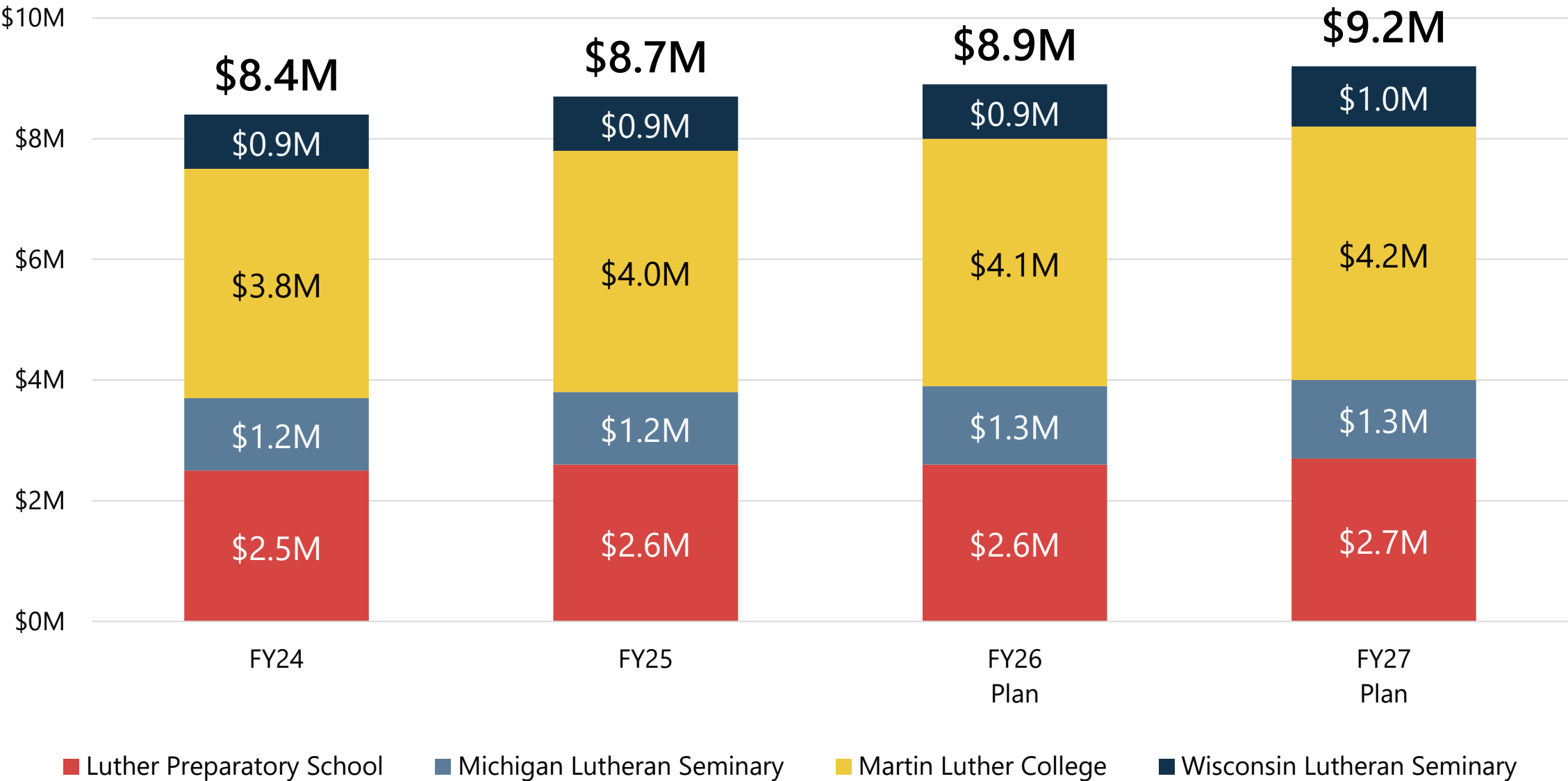
■ Tuition & Fees
■ Reserves, Gifts, Grants and Other
■ Synod Operating Support



■ WLS ■ MLC ■ LPS ■ MLS ■ Board & Admin



Ministerial Education Subsidy per School





Ministerial Education Schools

(amounts presented without restrictions)



WISCONSIN
LUTHERAN
SEMINARY



LUTHER
PREP



FY26 Plan	Enrollment	146	590	415	190
	Support	\$ 8,505,000	\$ 28,350,000	\$ 10,591,000	\$ 4,706,000
	Expenses	(\$ 8,160,000)	(\$ 28,605,000)	(\$ 10,588,000)	(\$ 4,683,000)
	Surplus / (Deficit)	\$ 345,000	(\$ 255,000)	\$ 3,000	\$ 23,000
	Net Assets	\$ 13,474,000	\$ 15,125,000	\$ 6,342,000	\$ 1,933,000
FY27 Plan	Enrollment	137	600	415	191
	Support	\$ 8,528,000	\$ 26,438,000	\$ 10,336,000	\$ 4,815,000
	Expenses	(\$ 8,746,000)	(\$ 26,940,000)	(\$ 10,322,000)	(\$ 4,808,000)
	Surplus / (Deficit)	(\$ 218,000)	(\$ 502,000)	\$ 14,000	\$ 7,000
	Net Assets	\$ 13,256,000	\$ 14,623,000	\$ 6,356,000	\$ 1,940,000

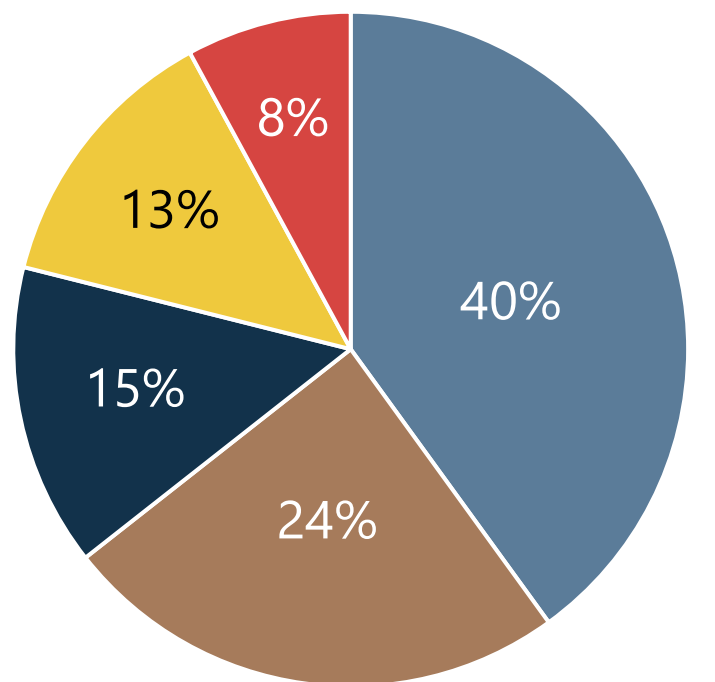
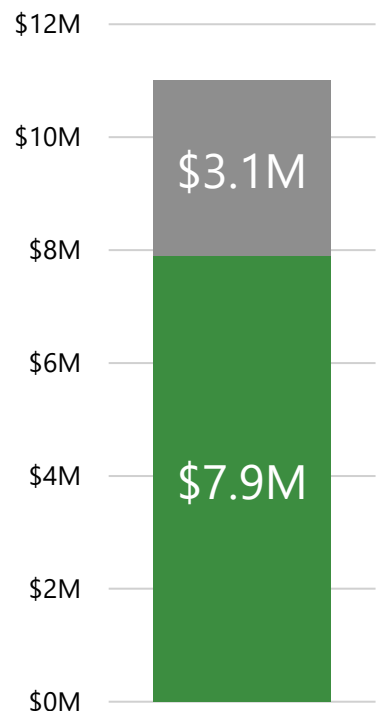


Congregation & District Ministry

FY26 Plan

\$10,971,000
Support

\$10,971,000
Expenses

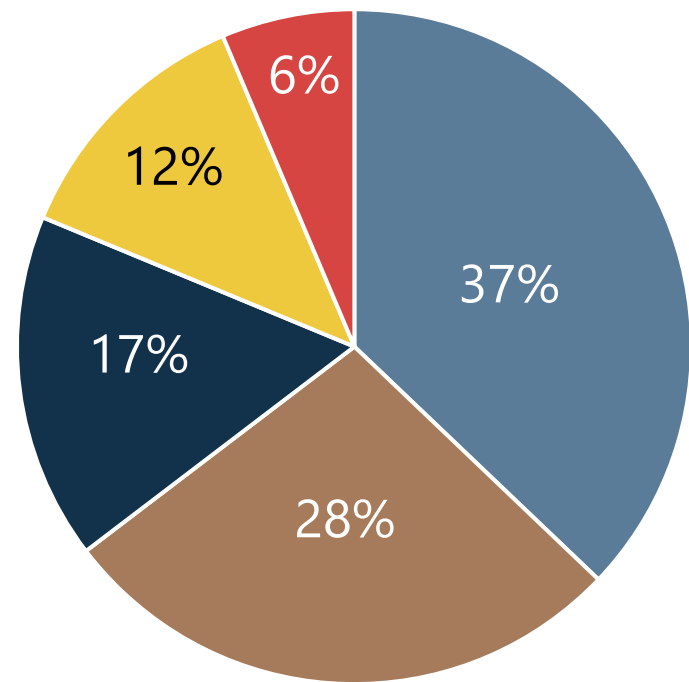
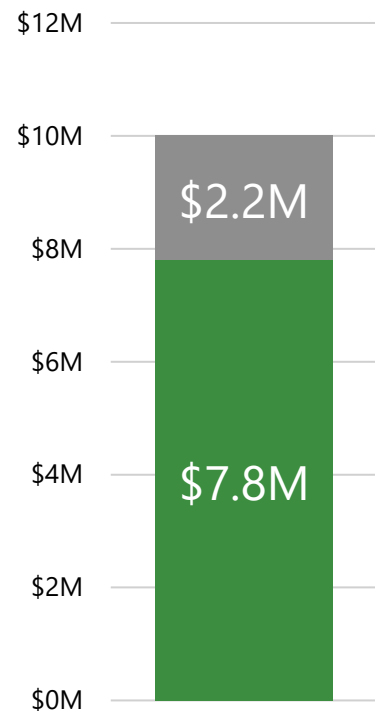


■ Congregational Services ■ Ministry of Christian Giving
■ District Ministries ■ Communication Services
■ Reserves, Gifts, Grants and Other
■ Synod Operating Support ■ Other

FY27 Plan

\$10,015,000
Support

\$10,015,000
Expenses



■ Congregational Services ■ Ministry of Christian Giving
■ District Ministries ■ Communication Services
■ Reserves, Gifts, Grants and Other
■ Synod Operating Support ■ Other



Ministry Support

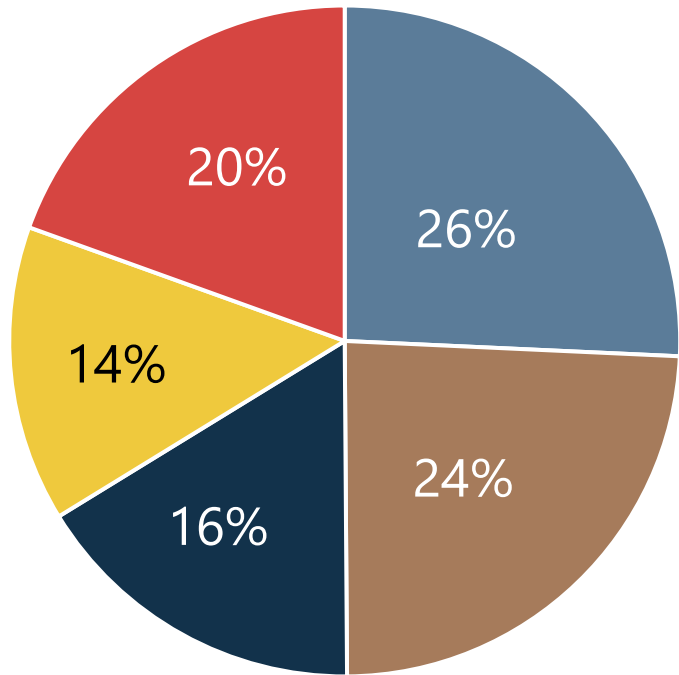
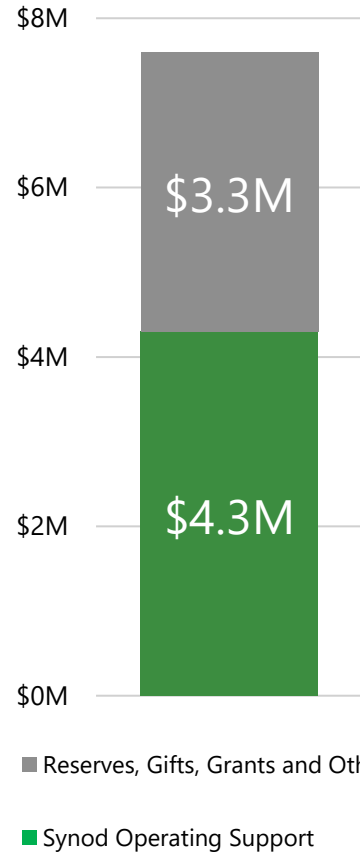
FY26 Plan

\$7,657,000

Support

\$7,657,000

Expenses



■ Technology
■ Christian Aid & Relief
■ Facilities
■ Financial Services
■ Other

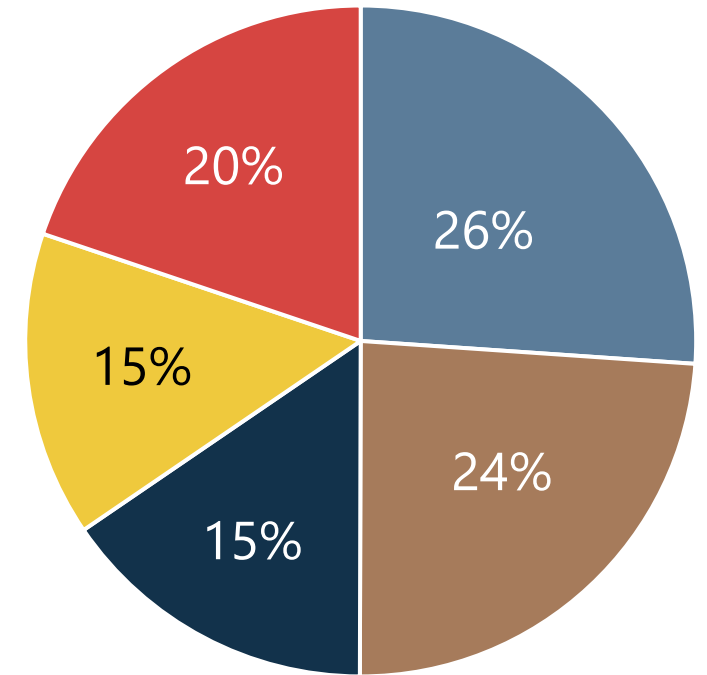
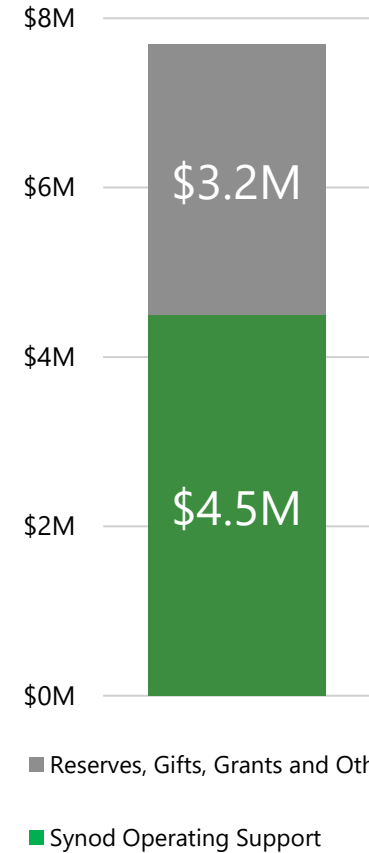
FY27 Plan

\$7,724,000

Support

\$7,724,000

Expenses



■ Technology
■ Christian Aid & Relief
■ Facilities
■ Financial Services
■ Other



"The earth is the LORD's, and everything in it, the world, and all who live in it."

Psalm 24:1