

NWWA Synod ELCA

2021 and 2022 Budget Spending Plan				
Revenue	2020 Spending Actual	2020 Spending Authorization	Proposed 2021 Budget	Proposed 2022 Budget
Undesignated Mission Support	1,317,010.96	1,396,399.00	1,356,521.00	1,397,216.00
Support from Churchwide	10,000.00	12,000.00	10,000.00	10,000.00
Undesignated Special Gifts	80,681.20	28,600.00	40,681.00	44,750.00
Interest Income	11,258.30	4,400.00	1,380.00	1,518.00
Paycheck Protection Program		500.00	117,600.00	-
Total Revenues	1,418,950.46	1,441,899.00	1,526,182.00	1,453,484.00
Total Revenues w/o PPP			1,408,582.00	
Expenses				
Support of Churchwide	618,995.16	656,308.00	637,565.00	656,692.00
	47%	47%	47%	47%
Agency and Social Ministry	162,259.58	156,259.00	162,260.00	164,660.00
PPP Social Ministry Contingency			117,600.00	
Shared Missions - Region 1	29,891.50	63,500.00	63,500.00	63,500.00
Boards/Committees/Task Forces	-	750.00	750.00	750.00
Compensation and Benefits	470,839.63	494,919.00	489,778.00	509,039.00
Travel and Administrative	48,287.70	70,163.00	54,717.00	58,840.00
TOTAL Expenses	1,330,273.57	1,441,899.00	1,526,170.00	1,453,481.00
TOTAL Expenses w/o PPP			1,408,570.00	
NET TOTAL	88,676.89	-	12.00	3.00
		2020	2021	2022
BUDGET CAP		1,441,899.00	1,526,182.00	1,453,484.00