

NWWA SYNOD X  
PROPOSED BUDGET  
For Fiscal Year Ending January 31, 2026

<u>ACCOUNT NAME</u>	<u>2023 FINAL</u>	<u>2024 Spending Plan</u> <u>Revised</u>	<u>2025 Spending Plan</u> <u>Revised</u>
	<u>For Fiscal Year Ending</u> <u>January 31, 2024</u>	<u>For Fiscal Year Ending</u> <u>January 31, 2025</u>	<u>For Fiscal Year Ending</u> <u>January 31, 2026</u>
<b>REVENUES</b>			
Mission Support	1,310,890	1,489,320	1,363,325
Support from Churchwide	10,250	10,000	10,000
Gifts	32,621	44,750	32,500
Interest Income	213,989	55,000	180,000
Transfer from designated property fund	-	-	45,000
TRANSFER FROM COUNCIL DESIGNATED FND	-	27,500	30,000
<b>Total Revenues</b>	<b>1,567,749</b>	<b>1,626,570</b>	<b>1,660,825</b>
<b>EXPENSES</b>			
<b>Support of Churchwide</b>	<b>616,118</b>	<b>699,980</b>	<b>640,762</b>
	47%	47%	47%
<b>Agency &amp; Social Ministry</b>			
Lutheran Community Services	11,500	11,500	11,500
Church Council of Greater Seattle	1,000	1,000	1,000
PLTS Support	29,000	29,000	29,000
Campus Ministries	67,760	67,760	67,760
Luther Seminary Support	29,000	29,000	29,000
LPPO (FAN) Support	8,000	8,000	8,000
Neighbors in Faith (Pathways to Understanding)	5,000	5,000	5,000
Consultation to Clergy	11,000	11,000	11,000
Real Rent (Duwamish)	1,200	1,200	1,200
Racial & Economic Equity	1,200	1,200	1,200
<b>TOTAL AGENCY &amp; SOCIAL MINISTRY</b>	<b>164,660</b>	<b>164,660</b>	<b>164,660</b>
<b>Shared Missions - Region 1</b>	<b>63,500</b>	<b>63,500</b>	<b>63,500</b>
<b>Boards/Committees/Task Forces</b>	<b>-</b>	<b>750</b>	<b>750</b>
<b>TOTAL COMPENSATION &amp; BENEFITS</b>	<b>614,026</b>	<b>644,346</b>	<b>727,863</b>
<b>TOTAL ADMINISTRATIVE</b>	<b>55,472</b>	<b>45,033</b>	<b>50,035</b>
<b>TOTAL TRAVEL &amp; ADMINISTRATIVE</b>	<b>71,596</b>	<b>53,334</b>	<b>63,290</b>
<b>TOTAL EXPENSES</b>	<b>1,529,900</b>	<b>1,626,570</b>	<b>1,660,825</b>
<b>NET TOTAL</b>	<b>37,849</b>	<b>(0)</b>	<b>0</b>