

Fund for Mission - FY 28 Proposed Budget

Budget Code	Ref #	Category	FY26 Actuals Feb 1 - Jan 31	FY26 Adopted Budget		FY27 Adopted Budget	FY28 Proposed Budget
Income							
99999	IN01	Inter Fund Transfers	\$443,761.94	\$0.00		\$0.00	\$0.00
41050, 41900, 41030	IN02	Investment Income	\$121,892.28	\$48,000.00		\$48,000.00	\$80,000.00
41010	IN03	Land Contracts	\$10,096.40	\$20,000.00		\$13,000.00	\$0.00
41400, 41800	IN04	Grants & Donations to FFM	\$33,500.00	\$20,000.00		\$17,000.00	\$0.00
	IN05	Misc. Income	\$2,500.00	\$0.00		\$0.00	\$0.00
Manual Entry	IN06	Assets Released from Restriction	\$29,800.00	\$0.00		\$0.00	\$0.00
41700	IN07	Draw from Investments to Balance FFM Budget	\$0.00	\$275,321.00		\$329,323.00	\$390,900.00
Total Income			\$641,550.62	\$363,321.00		\$407,323.00	\$470,900.00
Expenses							
Funded Ministries Support							
52110/20/30/40, 50100 / 50300 / 54800/900, 50200	FM01	Strategic Congregations	\$40,800.00	\$40,800.00		\$40,800.00	\$45,000.00
	FM02	Synod Authorized Worship Communities (SAWC)	\$183,486.70	\$190,221.00		\$191,023.00	\$157,000.00
	FM03	Congregational Outreach Ministries (COM)	\$24,605.00	\$0.00		\$30,000.00	\$40,000.00
	FM04	Evangelism Initiatives	\$5,000.00	\$0.00		\$0.00	\$0.00
	FM05	Congregational Support Grants	\$17,332.97	\$0.00		\$0.00	\$6,400.00
	FM06	Misc. Grants	\$42,000.00	\$0.00		\$0.00	\$20,000.00
Total Funded Ministries Support			\$313,224.67	\$231,021.00		\$261,823.00	\$268,400.00
Ministry Support Grants							
5010, 5030, 5050, 5110, 5130, 5150, 5250	MS01	Grace-In-Action	-	-		-	\$50,000.00
	MS02	Lord of Light Campus Ministry (U of M)	\$39,999.96	\$40,000.00		\$42,100.00	\$44,000.00
	MS03	Living Water Ministries	\$32,000.04	\$32,000.00		\$36,300.00	\$38,000.00
	MS04	Acts in Common	\$17,000.04	\$17,000.00		\$17,000.00	\$17,000.00
	MS05	Trinity Seminary	\$24,999.96	\$25,000.00		\$12,500.00	\$12,500.00
	MS06	Samaritas	\$6,000.00	\$6,000.00		\$6,000.00	\$6,000.00
	MS07	Capital University	\$2,400.00	\$2,400.00		\$1,000.00	\$1,000.00
	MS08	Wittenberg University	\$1,899.96	\$1,900.00		\$1,000.00	\$1,000.00
	MS09	Ecumenical Theological Seminary	\$0.00	\$1,000.00		\$0.00	\$0.00
Total Ministry Support Grants			\$124,299.96	\$125,300.00		\$115,900.00	\$169,500.00
Other Expenses							
5260, 52200, 56000, 89500, 84100 / 84200, 89900, 89910	OE01	Property Holding Expense	\$0.00	\$2,000.00		\$2,000.00	\$0.00
	OE02	Bank Fees/Thrivent Management Fees	\$5,776.44	\$3,000.00		\$3,500.00	\$5,500.00
	OE03	Mission Director Expenses	-	-		\$22,100.00	\$23,000.00
	OE04	Community Organizing Affiliations	\$1,000.00	\$2,000.00		\$2,000.00	\$2,000.00
	OE05	Misc. Expenses	\$35,928.06	\$0.00		\$0.00	\$2,500.00
Total Other Expenses			\$42,704.50	\$7,000.00		\$29,600.00	\$33,000.00
Total Expenses			\$480,229.13	\$363,321.00		\$407,323.00	\$470,900.00
Net Income			\$161,321.49	\$0.00		\$0.00	\$0.00