

MNYS 2025-2026 PROPOSED BUDGET

		APPROVED BUDGET FYE 2025	PROPOSED BUDGET FYE 2026
OPERATING REVENUE			
CONTRIBUTIONS FROM CONGREGATIONS	Undesignated Mission Support	870,000	800,000
		870,000	800,000
GRANTS AND UNDESIGNATED CONTRIBUTIONS	ELCA - Cong & Synodical Mission (CSM)	108,500	102,000
	Other Grants & Contributions	7,500	10,000
		116,000	112,000
OTHER INCOME	Investment Income [4% spending rate]	1,639,999	1,675,116
	Other Income	22,287	41,515
	Registration Fee Income	450	100,000
		1,662,736	1,816,631
	TOTAL OPERATING REVENUE	2,648,736	2,728,631
TRANSFERS FROM OTHER FUNDS	MNYS Legacy Fund - To Fund Partnership Grants	522,173	400,387
	MNYS Legacy Fund - To Fund Operations	929,693	1,432,943
	MNYS Legacy Fund - To Fund Property Expenses	1,053,411	1,637,484
	Tanzania Endowment Fund	-	79,000
	Trexler Endowment Fund	10,000	10,000
	Total Transfers from Other Funds	2,515,277	3,559,814
	TOTAL REVENUE & TRANSFERS FROM OTHER FUNDS	5,164,013	6,288,445
OPERATING EXPENSE			
MISSION SUPPORT	ELCA Mission Support	435,000	400,000
		435,000	400,000
EVANGELISM	Staff	169,224	159,311
	Digital Evangelism	5,968	2,500
	Total Evangelism	175,192	161,811

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OPERATING EXPENSE			
LEADERSHIP	Staff	322,858	323,104
	United Lutheran Seminary Grant	37,352	35,000
	Worship & Ordinations, Bishop Installation	25,578	30,000
	Candidacy [Retreat]	581	523
	Background Checks-Seminary Candidates	1,705	1,535
	Assessments - Psych Evaluations	6,090	5,481
	Diaconate	1,624	1,462
	Growing in Faith: NY Diakonia Program	365	329
	Trexler Grants [to be transferred from Trexler]	10,000	10,000
	Bishop's Retreats	50,810	55,000
	Leadership Development Grants	9,744	2,500
	LD-Internships	40,000	36,000
	First Call Education	9,800	8,820
	Leadership Development Events	934	840
	Training Fees	5,684	5,116
	Meeting Expense	5,684	5,116
	Total Leadership	528,809	520,824
CONGREGATIONS	Staff	518,914	506,696
	Congregational Microsites	13,003	5,000
	Congregational Resources	4,060	3,654
	Grants to Congregations	7,876	7,089
	Congregational Consulting Support [KI & LEAD]	4,060	3,654
	Ascension, Deer Park (Latino ministry)	103,387	103,387
	Jehu's Table, Brooklyn	50,000	15,000
	Salam Arabic Brooklyn	55,687	50,118
	The Christ Center at Transfiguration	50,186	-
	Grace-Epiphany Ministry	35,000	10,000
	Unidad y Fe - All Saints/Todos Los Santos	210,000	250,000
	St Jacobi	33,000	22,000
	Total Congregations	1,085,173	976,598

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OPERATING EXPENSE			
ADVOCACY	Staff	135,480	120,735
	NYS Council of Churches	3,248	2,923
	Companion Synod Teachers	6,496	77,000
	Tanzania Companion Synod Expense	5,481	2,000
	Lutheran Ministries in Higher Education Grant	60,000	60,000
	Social Ministry Orgs Agency Events	5,887	5,298
	Sanctuary/AMMPARO Ministry & Coordinator	54,000	54,000
	Total Advocacy	270,592	321,957
BISHOP'S VISION	Staff	292,027	282,059
	BDF - Assistance Grant	8,120	7,308
	Ministerium & Other Education Events	1,624	1,462
	Black History Month Event	17,864	10,000
	United Lutheran Seminary Joint Event	8,120	-
	Anti-Racism Training	4,060	3,000
	Urban Leaders Institute	6,496	1,000
	Bronx Strategy	40,600	400,000
	Computer Expense [repairs]	17,052	-
	Administrative and Other Professional Services	-	20,000
	Total Bishop's Vision	395,963	724,829
SYNOD & GOVERNANCE	Staff	222,660	209,475
	Editorial & Graphic Content Development	22,606	10,000
	Digital Media Analytics & Marketing Research	1,000	500
	Video Content & Development	1,000	500
	Public Relations	66,350	35,000
	Synod Assembly	-	400,000
	Churchwide Assembly	-	9,000
	Synod Council (Retreat)	9,950	5,000
	Synod Council Committees	650	585
	Synod Archives	12,992	15,000
	Website Svcs [MNYS.org]	12,789	13,000
	Office Hospitality	446	2,000
	Facility Management	390	351
	Office Supplies	799	1,000
	Computer Equipment Expense	90	1,500
	Dbase & Cloud Hosting	10,744	19,000
	Total Synod Governance	362,466	721,910

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OPERATING EXPENSE			
ADMINISTRATION	Staff	428,015	460,254
	Fees	365	329
	Payroll Service Fees	3,400	3,060
	Bank and Credit Card Fees	1,005	1,500
	Office Hospitality	2,030	1,827
	Insurance	12,000	10,800
	Worker's Comp/NYS Unemploy Ins.	9,500	8,550
	Parking	203	183
	Rent & Facility Management	206,375	210,503
	Storage	2,923	4,000
	Office Supplies & Expense	3,898	3,508
	Postage & Shipping	2,598	2,339
	Printer & Copier Supplies	2,274	5,000
	Maintenance and Repair	3,004	3,000
	Property & Liability Insurance	19,000	20,000
	Telephone & Internet	19,500	17,550
	Professional Services - IT	1,868	3,500
	Computer Expense	6,870	4,000
	Dbase & Cloud Hosting	24,360	9,000
	Professional Services - Audit	27,000	28,000
	Miscellaneous	1,056	950
	Administrative & Other Professional Services	690	8,464
	Depreciation Expense	18,573	16,716
	Legal Fees	60,900	-
	Total Administration	857,407	823,032
TOTAL OPERATING EXPENSES		4,110,602	4,650,961

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NON-OPERATING EXPENSE			
PROPERTIES	Staff Salaries	129,775	135,060
	Pension & Benefit	72,421	73,054
	Soc Sec/Medicare	9,861	10,266
	Travel & Hospitality-Staff	2,121	3,630
	Continuing Education	2,850	2,850
	Fees & PR	7,308	500
	[Property] Registration Fee Expense	53	-
	Insurance	4,060	3,654
	Parking	183	-
	Maintenance and Repair	60,900	190,330
	Property & Liability Insurance	113,000	120,000
	Telephone & Internet	4,872	2,900
	Utilities	51,968	100,000
	Violations and Fines	19,488	10,539
	Real Estate taxes	128,000	150,000
	Miscellaneous	1,218	-
	Administrative and Other Professional Services	682	-
	Professional Fees - Architects/Engineers	24,360	27,000
	Professional Fees - Appraisers	5,684	7,700
	Professional Fees - RE Brokers	146,160	450,000
	Title Fees	4,547	50,000
	Legal Fees	263,900	300,000
	Total Property Expense	1,053,411	1,637,484
TOTAL EXPENSES		5,164,012	6,288,445