

NEW ENGLAND SYNOD ELCA
Budgeted Revenue and Expenses
Fiscal Years 2009-2010

	<u>2008 Revised Budget</u>	<u>Actual Through Jan. 31</u>	<u>2009 REVISED Budget</u>	<u>2010 Proposed</u>
Receipts				
Mission Support	2,391,135	2,223,288	2,185,069	2,211,468
Church-wide support	<u>(1,315,124)</u>	<u>(1,225,411)</u>	<u>(1,201,788)</u>	<u>(1,193,844)</u>
Total receipts	<u>1,076,011</u>	<u>997,877</u>	<u>983,281</u>	<u>1,017,624</u>
Expenses				
Partners	126,335	135,588	109,700	104,700
Mission Teams	50,428	41,926	33,250	31,750
Cong. Support Teams	5,060	6,440	3,000	3,000
Shared Ministries	<u>150,697</u>	<u>124,222</u>	<u>123,000</u>	<u>123,000</u>
Programs	<u>332,520</u>	<u>308,176</u>	<u>268,950</u>	<u>262,450</u>
Office of the Bishop	641,556	625,483	560,335	601,178
General operating	99,780	192,367	143,796	143,796
Synod Council	<u>10,028</u>	<u>10,727</u>	<u>10,200</u>	<u>10,200</u>
Synod administration	<u>751,364</u>	<u>828,577</u>	<u>714,331</u>	<u>755,174</u>
Total Expenses	<u>1,083,884</u>	<u>1,136,753</u>	<u>983,281</u>	<u>1,017,624</u>
	(7,873)	(138,876)	<u>-</u>	<u>-</u>
From Undesignated Funds	<u>7,873</u>	<u>7,873</u>		
Net operating results	<u>-</u>	<u>(131,003)</u>		

**NEW ENGLAND SYNOD ELCA
Budget Worksheet - 2009-2010**

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Partners				
ELCA Region 7	8,740	9,780	10,000	10,000
ELCA Fnd. Gift Planner	14,700	14,700	14,700	14,700
LOMNE				
Commitment	16,495	16,495	-	-
Camp Support	10,500	13,648	20,000	20,000
LSS	41,400	43,965	35,000	30,000
LTSP	34,500	37,000	30,000	30,000
	<u>126,335</u>	<u>135,588</u>	<u>109,700</u>	<u>104,700</u>

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Mission Teams				
Communications				
Synod Periodical	18,676	15,870	10,000	10,000
Care Packets	368	147	200	200
Website Maintenance	3,000	756	1,500	1,500
Mission Interpretation	1,104	568	500	500
Editorial Expenses	460	500	500	500
	<u>23,608</u>	<u>17,841</u>	<u>12,700</u>	<u>12,700</u>
Support & Renewal - Rostered				
MAP Admin/Contractual	13,800	13,800	13,800	13,800
MAP Program Admin.	600	491	350	350
Rostered Leaders	-	975	-	-
Health & Wholeness	460	170	250	250
Min. to Retired Clergy	6,900	5,091	2,250	750
Retreat Ministry	-	162	-	-
Koinonia of VT	460	400	400	400
Clergy/Spouse	-	(174)	-	-
WIM	-	1,144	-	-
Lutheran Youth Org.	-	-	-	-
Youth Ministry	4,600	2,026	3,500	3,500
	-	-	-	-
	<u>50,428</u>	<u>41,926</u>	<u>33,250</u>	<u>31,750</u>

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Congregation Support Teams				
Faith Learning Team	460	-	-	-
Worship Team	1,380	966	1,000	1,000
Evangelism Team	460	2,138	500	500
Stewardship Team	920	1,511	500	500
Global Mission Team	1,840	1,825	1,000	1,000
	<u>5,060</u>	<u>6,440</u>	<u>3,000</u>	<u>3,000</u>
Shared Ministries				
Campus ministries	99,623	98,551	90,000	90,000
Candidacy	20,654	12,004	15,000	15,000
Urban & Multicultural	3,000	2,349	3,000	3,000
Cong. Outreach	15,000	2,457	5,000	5,000
Lay Leaders	-	143	-	-
Lay Ministry	-	(5,828)	-	-
NCD	-	1,139	-	-
Ecumenical	12,420	13,407	10,000	10,000
	<u>150,697</u>	<u>124,222</u>	<u>123,000</u>	<u>123,000</u>

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Office of the Bishop				
Bishop & Associates				
S & H - Bishop	81,495	81,191	81,495	83,940
S & H - Assoc.	144,236	142,823	142,930	147,218
EOCM grant	(25,206)	(25,206)	(25,000)	-
S & H - Min. Spec.	100,866	123,365	83,900	86,417
Pension & Health	76,623	79,777	77,880	80,216
	<u>378,014</u>	<u>401,950</u>	<u>361,205</u>	<u>397,791</u>
Continuing Ed.	3,000	2,340	3,000	3,000
Staff Travel	36,340	43,996	51,134	51,134
EOCM grant			(15,000)	(15,000)
Dues/Subs.	414	10	-	-
Other expenses	-	895	-	-
	<u>417,768</u>	<u>449,191</u>	<u>400,339</u>	<u>436,925</u>
Administrative Support				
Office Salaries	150,831	120,065	110,554	113,871
EOCM grant	(20,000)	(20,000)	(15,000)	(15,000)
Benefits	32,106	25,548	22,840	23,525
Social Security Exp.	10,009	13,112	8,500	8,755
	<u>172,946</u>	<u>138,725</u>	<u>126,894</u>	<u>131,151</u>
Resource Materials	1,380	-	-	-
Deans & Conf.	460	1,100	-	-
Communication Spec.	25,402	22,757	25,402	25,402
	<u>200,188</u>	<u>162,582</u>	<u>152,296</u>	<u>156,553</u>

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Special Ministry				
Interim Pastor Training	920	-	-	-
Leadership Training	3,000	-	1,000	1,000
Travel - Min. Support	920	-	-	-
Healing the Wounds	16,000	8,386	4,000	4,000
TFGLU	920	751	500	500
School of Lay Min.	1,380	3,793	2,000	2,000
World Hunger	460	780	200	200
	<u>23,600</u>	<u>13,710</u>	<u>7,700</u>	<u>7,700</u>
	<u><u>641,556</u></u>	<u><u>625,483</u></u>	<u><u>560,335</u></u>	<u><u>601,178</u></u>

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General Operating Expenses				
Office Administration				
Telephone	10,600	5,121	9,000	9,000
Stationery, Postage, Supp.	25,000	22,379	20,000	20,000
Travel & Meals	4,760	8,624	2,500	2,500
Insurance	10,200	6,771	9,100	9,100
Professional fees				
Office, Temp. Help	1,000	18,794	-	-
Legal	2,000	3,878	2,000	2,000
Audit	11,000	16,576	12,500	12,500
Accounting		38,276	40,320	40,320
IT			10,000	10,000
Other Prof. Fees	-	7,536	-	-
Other costs	13,700	35,362	14,876	14,876
	<u>78,260</u>	<u>163,317</u>	<u>120,296</u>	<u>120,296</u>
Synod House				
Utilities	6,500	7,162	7,500	7,500
Maintenance & Repairs	5,520	10,614	5,000	5,000
City Contribution	1,000	1,000	1,000	1,000
Custodian	8,500	10,274	10,000	10,000
	<u>21,520</u>	<u>29,050</u>	<u>23,500</u>	<u>23,500</u>
	<u>99,780</u>	<u>192,367</u>	<u>143,796</u>	<u>143,796</u>
Synod Council				
Council Expenses	2,300	1,910	1,500	1,500
Officer Travel	7,728	8,817	8,700	8,700
	<u>10,028</u>	<u>10,727</u>	<u>10,200</u>	<u>10,200</u>