

**NEW ENGLAND SYNOD ELCA**  
**Budgeted Revenue and Expenses**  
**Year to date January 31, 2011**

	<u>2010 Approved Budget</u>	<u>2010 ACTUAL</u>	<u>2011 APPROVED Budget</u>	<u>2011 REVISED Budget</u>	<u>2012 Requests</u>	<u>2012 PROPOSED</u>
Receipts						
Mission Support	\$ 2,066,113	\$ 2,001,913	\$ 2,090,957	\$ 1,997,956	\$ -	\$ 2,073,231
Church-wide support	<u>(1,115,701)</u>	<u>(1,081,086)</u>	<u>(1,129,117)</u>	<u>(1,078,896)</u>	<u>-</u>	<u>(1,123,691)</u>
Total receipts	<u>950,412</u>	<u>920,827</u>	<u>961,840</u>	<u>919,060</u>	<u>-</u>	<u>949,540</u>
Expenses						
Partners	67,450	56,217	55,500	53,500	82,500	54,500
Mission Teams	5,100	3,681	5,100	2,100	610	2,100
Teams	5,100	2,743	5,100	4,350	5,200	5,450
Shared Ministries	96,000	96,754	96,000	96,000	96,000	95,000
Leaders Training	26,850	30,882	26,900	27,250	22,000	28,250
Outreach and Mission	<u>5,000</u>	<u>2,040</u>	<u>10,000</u>	<u>5,000</u>	<u>12,600</u>	<u>5,000</u>
Programs	<u>205,500</u>	<u>192,317</u>	<u>198,600</u>	<u>188,200</u>	<u>218,910</u>	<u>190,300</u>
Office of the Bishop						
Total expenses	627,662	618,864	642,240	627,170	639,774	638,740
EOCM Grant Revenue	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
General operating	127,250	126,002	131,000	131,000	130,500	130,500
Synod Council	<u>5,000</u>	<u>4,650</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Synod administration	<u>744,912</u>	<u>734,516</u>	<u>763,240</u>	<u>748,170</u>	<u>760,274</u>	<u>759,240</u>
Total Expenses	<u>950,412</u>	<u>926,833</u>	<u>961,840</u>	<u>936,370</u>	<u>\$ 979,184</u>	<u>949,540</u>
Surplus(Deficit)	-	(6,006)	-	(17,310)		-
From Undesignated Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>17,310</u>		<u>-</u>
Net operating results	<u>\$ -</u>	<u>\$ (6,006)</u>	<u>\$ -</u>	<u>\$ -</u>		<u>\$ -</u>