

**NEW ENGLAND SYNOD ELCA
Budgeted Expenses - Detail
Year Ended 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>
Partners						
ELCA Region 7	10,000	10,000	12,000	10,000	-	10,000
ELCA Region 7 Archives	-	-	2,500	2,500	-	2,500
ELCA Fnd. Gift Planner	2,450	(8,783)	-	-	-	-
LOMNE	20,000	20,000	15,000	15,000	35,500	15,000
LSS	15,000	15,000	6,000	6,000	7,000	7,000
LTSP	20,000	20,000	20,000	20,000	40,000	20,000
	<u>67,450</u>	<u>56,217</u>	<u>55,500</u>	<u>53,500</u>	<u>82,500</u>	<u>54,500</u>
Mission Teams						
Communications						
Synod Periodical	4,000	2,561	4,000	-	-	-
Care Packets	100	35	100	100	-	100
Website Maintenance	1,000	1,085	1,000	2,000	610	2,000
	<u>5,100</u>	<u>3,681</u>	<u>5,100</u>	<u>2,100</u>	<u>610</u>	<u>2,100</u>
Teams						
Youth Ministry	1,000	872	1,000	1,500	3,000	2,000
Lutheran Youth Organization	1,000	-	1,000	-	-	-
Worship Team	900	953	900	900	-	1,000
Evangelism Team	250	352	250	250	500	250
Stewardship Team	250	-	250	-	-	250
World Hunger	-	-	-	-	200	200
Global Mission Team	500	170	500	500	1,000	500
Healing the Wounds	300	241	300	300	-	250
Task Force on GLU	500	155	500	500	-	500
Koinonia of VT	400	-	400	400	500	500
	<u>5,100</u>	<u>2,743</u>	<u>5,100</u>	<u>4,350</u>	<u>5,200</u>	<u>5,450</u>

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Shared Ministries						
Campus ministries	87,000	87,101	87,000	87,000	87,000	87,000
Ecumenical	9,000	9,653	9,000	9,000	9,000	8,000
	<u>96,000</u>	<u>96,754</u>	<u>96,000</u>	<u>96,000</u>	<u>96,000</u>	<u>95,000</u>
Leaders Training						
Candidacy	10,450	18,616	10,500	15,000	20,000	15,000
Leadership Training	500	29	500	500	-	500
School of Lay Min.	1,000	1,000	1,000	1,000	2,000	2,000
NCD	-	(860)	-	-	-	-
Rostered Leaders	-	50	-	-	-	-
MAP Admin/Contractual	13,800	11,500	13,800	10,000	-	10,000
MAP Program Admin.	350	107	350	-	-	-
Min. to Retired Clergy	750	-	750	750	-	750
WIM	-	440	-	-	-	-
	<u>26,850</u>	<u>30,882</u>	<u>26,900</u>	<u>27,250</u>	<u>22,000</u>	<u>28,250</u>
Outreach & Mission						
Urban & Multicultural	2,000	1,590	5,000	2,500	5,000	2,500
Cong. Outreach	3,000	450	5,000	2,500	7,600	2,500
	<u>5,000</u>	<u>2,040</u>	<u>10,000</u>	<u>5,000</u>	<u>12,600</u>	<u>5,000</u>

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Office of the Bishop						
Bishop & Associates						
S & H - Bishop	83,940	83,940	85,619	83,940	85,619	85,619
S & H - Assoc.	147,218	147,382	150,162	147,382	150,162	150,330
EOCM Grant	-	-	-	-	-	-
S & H - Min. Spec.	86,417	85,346	88,145	85,346	88,145	87,053
Pension & Health	82,512	78,738	85,812	80,000	85,812	83,200
	<u>400,087</u>	<u>395,406</u>	<u>409,738</u>	<u>396,668</u>	<u>409,738</u>	<u>406,202</u>
Continuing Ed.	3,000	2,350	3,000	3,000	3,000	3,000
Staff Travel	52,000	46,423	53,000	50,000	50,000	50,000
EOCM Grant	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
Other expenses	-	-	-	-	-	-
	<u>440,087</u>	<u>429,179</u>	<u>450,738</u>	<u>434,668</u>	<u>447,738</u>	<u>444,202</u>
Administrative Support						
Office Salaries	113,871	114,593	116,148	116,148	116,148	118,472
EOCM Grant - Admin	-	-	-	-	-	-
Benefits	23,829	22,911	24,782	24,782	24,782	24,782
Social Security Exp.	8,711	9,656	8,885	8,885	8,885	9,063
	<u>146,411</u>	<u>147,160</u>	<u>149,815</u>	<u>149,815</u>	<u>149,815</u>	<u>152,317</u>
Deans & Conf.	-	1,361	-	1,000	-	-
Communication Spec.	26,164	26,164	26,687	26,687	27,221	27,221
	<u>172,575</u>	<u>174,685</u>	<u>176,502</u>	<u>177,502</u>	<u>177,036</u>	<u>179,538</u>
	<u>612,662</u>	<u>603,864</u>	<u>627,240</u>	<u>612,170</u>	<u>624,774</u>	<u>623,740</u>

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General Operating Expenses						
Office Administration						
Professional fees						
Legal	1,000	190	1,000	1,000	1,000	1,000
Audit	12,750	13,095	13,000	13,500	13,000	13,000
Accounting	42,000	42,720	43,000	43,000	44,000	44,000
Computer, Payroll & other	7,000	6,810	7,500	7,500	8,500	8,500
Supplies	5,000	4,244	5,000	5,000	5,000	5,000
Telephone	6,000	4,472	6,000	5,000	5,000	5,000
Postage & Shipping	3,000	2,642	3,000	3,000	3,000	3,000
Equip. rental/maint.	11,000	10,954	11,000	11,000	11,000	11,000
Printing & Publications	2,500	3,419	2,500	2,500	2,500	2,500
Insurance	8,500	9,516	9,000	9,500	8,000	8,000
Other costs						
Travel & Meals	1,500	698	1,500	1,000	1,000	1,000
Bank fees & ther costs	5,000	4,609	5,500	5,500	5,500	5,500
Miscellaneous	-	-	-	-	-	-
	<u>105,250</u>	<u>103,369</u>	<u>108,000</u>	<u>107,500</u>	<u>107,500</u>	<u>107,500</u>
Synod House						
Utilities	7,000	6,592	7,500	7,500	7,500	7,500
Occupancy	5,000	6,664	5,500	6,000	5,500	5,500
City Contribution	1,000	1,000	1,000	1,000	1,000	1,000
Custodian	9,000	8,377	9,000	9,000	9,000	9,000
	<u>22,000</u>	<u>22,633</u>	<u>23,000</u>	<u>23,500</u>	<u>23,000</u>	<u>23,000</u>
	<u><u>127,250</u></u>	<u><u>126,002</u></u>	<u><u>131,000</u></u>	<u><u>131,000</u></u>	<u><u>130,500</u></u>	<u><u>130,500</u></u>
Synod Council	<u><u>5,000</u></u>	<u><u>4,650</u></u>	<u><u>5,000</u></u>	<u><u>5,000</u></u>	<u><u>5,000</u></u>	<u><u>5,000</u></u>