

**New England Synod, ELCA  
2007 Approved Budget - Summary**

<b>RECEIPTS (MISSION SUPPORT)</b>	<b>2007 Approved</b>
CONGREGATION GIFTS	\$2,300,007.00
ELCA MISSION SUPPORT	( <u>\$1,265,004.00</u> )
<b>Total RECEIPTS (MISSION SUPPORT)</b>	<b>\$1,035,003.00</b>
 <b>DISBURSEMENTS</b>	
<b>PROGRAMS</b>	
<b>MISSION PROGRAMS</b>	
CHURCH IN SOCIETY	\$10,000.00
MINISTRY OVERSIGHT	\$20,000.00
NEW CANDIDATES	\$1,500.00
CAMPUS MINISTRY	\$20,350.00
CLERGY SUPPORT & RENEWAL	\$96,722.00
GLOBAL MISSION	\$25,800.00
OUTREACH	\$15,000.00
COMMUNICATION & PUBLICATION	\$43,462.00
ECUMENISM	\$13,500.00
COMMISSION FOR WOMEN	\$1,150.00
<b>Total PROGRAMS</b>	<u>\$247,484.00</u>
 <b>SYNOD ADMINISTRATION</b>	
<b>MINISTRY AND SUPPORT STAFF</b>	
OFFICE ADMINISTRATION	\$378,943.00
SYNOD HOUSE	\$262,000.00
SYNOD COMMITMENTS	\$29,500.00
SYNOD COUNCIL	\$143,277.00
CHURCHWIDE ASSEMBLY	\$2,000.00
<b>Total SYNOD ADMINISTRATION</b>	<u>\$815,720.00</u>
 <b>Total DISBURSEMENTS</b>	 <b>\$1,063,204.00</b>
 <b>Net Total</b>	 <b>(\$28,201.00)</b>

**New England Synod, ELCA  
2007 Approved Budget - Program Detail**

	<b>2007 Approved</b>
<b>DISBURSEMENTS</b>	
<b>PROGRAMS</b>	
<b>MISSION PROGRAMS</b>	
01-501100 - Faith Learning Team	\$500.00
01-501200 - Youth Ministry	\$5,000.00
01-501300 - Resource Materials	\$1,500.00
01-501400 - Worship Team	\$1,500.00
01-501500 - Evangelism Team	\$500.00
01-501700 - Stewardship Team	\$1,000.00
<b>Total MISSION PROGRAMS</b>	<b>\$10,000.00</b>
 <b>CHURCH IN SOCIETY</b>	
01-513100 - Church in Society	\$500.00
01-513200 - Anti-Racism	\$16,000.00
01-513300 - Gay & Lesbian Understanding	\$1,000.00
01-513400 - Global Mission Team	\$2,000.00
01-513500 - World Hunger	\$500.00
<b>Total CHURCH IN SOCIETY</b>	<b>\$20,000.00</b>
 <b>MINISTRY OVERSIGHT</b>	
01-523200 - Interim Pastor Training	\$1,000.00
01-523300 - Deans and Conferences	\$500.00
<b>Total MINISTRY OVERSIGHT</b>	<b>\$1,500.00</b>
 <b>NEW CANDIDATES</b>	
01-530400 - Candidate Testing	\$6,000.00
01-530500 - Clinical Pastoral Education	\$2,000.00
01-530600 - Travel(On-site Endorsement)	\$2,500.00
01-530700 - Intern Cluster	\$2,000.00
01-530800 - Meeting Expenses	\$4,200.00
01-530900 - Candidacy Consultation	\$600.00
01-531200 - Mailings/Materials	\$750.00
01-531300 - Travel-Students	\$2,300.00
<b>Total NEW CANDIDATES</b>	<b>\$20,350.00</b>
 <b>CAMPUS MINISTRY</b>	
01-541000 - Boston University, MA	\$17,898.00
01-541100 - NorthEastern University, MA	\$11,519.00
01-541200 - New Haven, CT	\$22,333.00
01-541400 - Cambridge, MA Unilu	\$16,763.00
01-541500 - Cambridge, MA MIT	\$20,246.00
01-541600 - Amherst, MA	\$3,245.00
01-541700 - Lowell, MA	\$4,218.00
01-541800 - Bridgeport, CT	\$500.00
<b>Total CAMPUS MINISTRY</b>	<b>\$96,722.00</b>

**CLERGY SUPPORT & RENEWAL**

01-550100 - MAP Admin Contractual	\$13,800.00
01-550200 - MAP Administration	\$600.00
01-550300 - Health & Wholeness Team	\$500.00
01-550400 - Ministry to Retired Clergy	\$7,500.00
01-550600 - Retreat Ministry	\$1,400.00
01-550700 - Koinonia of VT	\$1,000.00
01-550800 - Professional Leadership Committee	\$1,000.00

**Total CLERGY SUPPORT & RENEWAL** \$25,800.00

**OUTREACH**

01-580200 - Congregation Outreach Programs	\$15,000.00
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**Total OUTREACH** \$15,000.00

**COMMUNICATION & PUBLICATION**

01-600800 - Synod Periodical	\$20,300.00
01-601000 - Care Packets	\$1,000.00
01-601100 - Website Maintenance & Dev	\$3,500.00
01-601200 - Communication Specialist	\$16,962.00
01-601400 - Mission Interpretation	\$1,200.00
01-602800 - Editorial Expenses	\$500.00

**Total COMMUNICATION & PUBLICATION** \$43,462.00

**ECUMENISM**

01-610100 - Dialogues	\$500.00
01-610400 - CHRISCON	\$4,700.00
01-610500 - ME Council of Churches	\$800.00
01-610600 - MA Council of Churches	\$4,700.00
01-610700 - MA Comm on Christian Unity	\$200.00
01-610900 - NH Council of Churches	\$750.00
01-611100 - RI Council of Churches	\$1,000.00
01-611300 - VT Council of Churches	\$500.00
01-611600 - Ecumenical Institute	\$350.00

**Total ECUMENISM** \$13,500.00

**COMMISSION FOR WOMEN**

01-640100 - Commission for Women	\$1,150.00
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**Total COMMISSION FOR WOMEN** \$1,150.00

**Net Total** \$247,484.00

**New England Synod, ELCA  
2007 Approved Budget - Ministry & Support**

**2007 Approved**

**DISBURSEMENTS**

**SYNOD ADMINISTRATION**

**MINISTRY AND SUPPORT STAFF**

01-700100 - Salary & Housing - Bishop	\$79,121.00
01-700200 - Salary & Housing - Associates	\$115,766.00
01-700300 - Salary & Housing - Ministry Speci	\$83,406.00
01-700400 - Pension & Health	\$53,500.00
01-700700 - Continuing Education	\$1,800.00
01-702400 - Staff Travel - MGP	\$10,000.00
01-702500 - Staff Travel - AKL	\$4,000.00
01-702600 - Staff Travel - RB	\$6,000.00
01-702800 - Staff Travel - TA	\$8,000.00
01-702900 - Staff Travel - Support Staff	\$500.00
01-703000 - Staff Travel - TR	\$4,000.00
01-703100 - Dues & Subscriptions	\$450.00
01-703200 - Staff Travel - SK	\$2,000.00
01-703300 - Officer Travel/Expenses	\$8,400.00
01-703400 - Staff Travel - LH	\$2,000.00
01-704200 - Misc. Employee Expenses	\$0.00
<b>Total MINISTRY AND SUPPORT STAFF</b>	<b>\$378,943.00</b>

**OFFICE ADMINISTRATION**

01-720100 - Office Salaries	\$149,600.00
01-720200 - Benefits	\$21,900.00
01-720300 - Social Security Expense	\$12,600.00
01-720400 - ELCA Foundation Director	\$0.00
01-720600 - Resource Coordinator	\$7,700.00
01-721000 - Office Temporary Help	\$0.00
01-721500 - Telephone	\$10,600.00
01-722000 - Computer Expenses	\$7,400.00
01-722500 - Stationary, Postage, & Supplies	\$24,000.00
01-722700 - Meeting Expenses - Meals	\$2,500.00
01-722800 - Travel Reimbursements	\$2,000.00
01-722900 - Travel for Ministry Support	\$1,000.00
01-723000 - Leadership Training	\$3,500.00
01-723800 - Insurance - Workers' Comp	\$4,000.00
01-723900 - Insurance - Shared Risk	\$1,200.00
01-724400 - Legal	\$2,000.00
01-724500 - Audit	\$11,000.00
01-724600 - State Registrations	\$1,000.00
<b>Total OFFICE ADMINISTRATION</b>	<b>\$262,000.00</b>

**SYNOD HOUSE**

01-730100 - Utilities	\$6,000.00
01-730200 - Maintenance & Repair	\$6,500.00
01-730300 - City Contribution	\$1,000.00
01-730400 - Insurance - Property/Liability	\$7,500.00
01-730500 - Insurance - Travel/Accident	\$500.00
01-730600 - Custodian	\$8,000.00

**Total SYNOD HOUSE** \$29,500.00

**SYNOD COMMITMENTS**

01-740100 - SH Mortgage	
01-740200 - SH Mortgage Interes	
01-740300 - Lutheran Social Services	\$45,000.00
01-740400 - LOMNE Commitment	\$28,277.00
01-740500 - LOMNE - Camp Scholarships	\$10,500.00
01-740700 - LTS, Philadelphia	\$37,500.00
01-740800 - ELCA Foundation Gift Planner	\$12,500.00
01-741000 - ELCA Region 7	\$9,500.00

**Total SYNOD COMMITMENTS** \$143,277.00

**SYNOD COUNCIL**

01-790100 - Synod Council Expenses	\$2,000.00
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**Total SYNOD COUNCIL** \$2,000.00

**CHURCHWIDE ASSEMBLY**

01-760100 - Churchwide Assembly Expenses	\$0.00
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**Total CHURCHWIDE ASSEMBLY**

**Net Total** \$815,720.00