

**New England Synod, ELCA
Budget Summary
2007 Budget Revision**

	2007 Budget Revisions
RECEIPTS (MISSION SUPPORT)	
BUDGETED MISSION SUPPORT	\$2,376,500.00
ELCA MISSION SUPPORT	<u>(\$1,307,075.00)</u>
Total RECEIPTS (MISSION SUPPORT)	\$1,069,425.00
DISBURSEMENTS	
PROGRAMS	
MISSION PROGRAMS	\$10,000.00
CHURCH IN SOCIETY	\$20,000.00
MINISTRY OVERSIGHT	\$1,500.00
NEW CANDIDATES	\$22,450.00
CAMPUS MINISTRY	\$96,722.00
CLERGY SUPPORT & RENEWAL	\$25,800.00
OUTREACH	\$15,000.00
COMMUNICATION & PUBLICATION	\$51,162.00
ECUMENISM	\$13,500.00
COMMISSION FOR WOMEN	<u>\$1,150.00</u>
Total PROGRAMS	\$257,284.00
SYNOD ADMINISTRATION	
MINISTRY AND SUPPORT STAFF	\$392,854.00
OFFICE ADMINISTRATION	\$244,810.00
SYNOD HOUSE	\$26,500.00
SYNOD COMMITMENTS	\$145,477.00
SYNOD COUNCIL	\$2,500.00
CHURCHWIDE ASSEMBLY	<u>\$0.00</u>
Total SYNOD ADMINISTRATION	<u>\$812,141.00</u>
Total DISBURSEMENTS	\$1,069,425.00
Net Total	\$0.00

**New England Synod, ELCA
Program Detail
2007 Budget Revision**

**2007 Budget
Revisions**

EXPENSES

PROGRAM EXPENSES

MISSION PROGRAMS

01-501000 - Visioning Team	\$0.00
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

Total MISSION PROGRAMS	\$10,000.00
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CHURCH IN SOCIETY

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

Total CHURCH IN SOCIETY	\$20,000.00
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MINISTRY OVERSIGHT

01-523200 - Interim Pastor Training	\$1,000.00
01-523300 - Deans and Conferences	\$500.00

Total MINISTRY OVERSIGHT	\$1,500.00
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NEW CANDIDATES

01-530400 - Candidate Testing	\$10,000.00
01-530500 - Clinical Pastoral Education	\$2,000.00
01-530600 - Travel(On-site Endorsement)	\$2,100.00
01-530700 - Intern Cluster	\$1,300.00
01-530800 - Meeting Expenses	\$4,100.00
01-530900 - Candidacy Consultation	\$600.00
01-531200 - Mailings/Materials	\$450.00
01-531300 - Travel-Students	\$1,900.00

Total NEW CANDIDATES	\$22,450.00
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CAMPUS MINISTRIES

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

Total CAMPUS MINISTRIES	\$96,722.00
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**2007 Budget
Revisions**

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	\$24,662.00
01-601400 - Mission Interpretation	\$1,200.00
01-602800 - Editorial Expenses	\$500.00

Total COMMUNICATION & PUBLICATION \$51,162.00

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

Total PROGRAM EXPENSES \$257,284.00

**New England Synod, ELCA
Ministry & Support
2007 Budget Revision**

**2007 Budget
Revisions**

EXPENSES

SYNOD ADMINISTRATION

MINISTRY AND SUPPORT STAFF

01-700100 - Salary & Housing - Bishop	\$79,121.00
01-700200 - Salary & Housing - Associates	\$114,900.00
01-700300 - Salary & Housing - Ministry Specialists	\$86,522.00
01-700400 - Pension & Health	\$62,161.00
01-700700 - Continuing Education	\$1,800.00
01-703100 - Dues & Subscriptions	\$450.00
01-703300 - Officer Travel/Expenses	\$8,400.00
01-704200 - Misc. Employee Expenses	\$0.00

Total MINISTRY AND SUPPORT STAFF	\$353,354.00
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STAFF TRAVEL

01-702400 - Staff Travel - MGP	\$8,000.00
01-702500 - Staff Travel - AKL	\$8,000.00
01-702600 - Staff Travel - RB	\$0.00
01-702800 - Staff Travel - TA	\$8,000.00
01-702900 - Staff Travel - Support Staff	\$500.00
01-703000 - Staff Travel - TR	\$6,000.00
01-703200 - Staff Travel - SK	\$1,500.00
01-703400 - Staff Travel - LH	\$1,500.00
01-703500 - Staff Travel - PDS	\$6,000.00

Total STAFF TRAVEL	\$39,500.00
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OFFICE ADMINISTRATION

01-720100 - Office Salaries	\$131,110.00
01-720200 - Benefits	\$21,900.00
01-720300 - Social Security Expense	\$12,600.00
01-720600 - Resource Coordinator	\$0.00
01-721500 - Telephone	\$10,600.00
01-722000 - Computer Expenses	\$9,400.00
01-722500 - Stationary, Postage, & Supplies	\$27,000.00
01-722700 - Meeting Expenses - Meals	\$5,000.00
01-722800 - Travel Reimbursements	\$2,000.00
01-722900 - Travel for Ministry Support	\$1,000.00
01-723000 - Leadership Training	\$5,000.00
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

Total OFFICE ADMINISTRATION	\$244,810.00
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**2007 Budget
Revisions**

SYNOD HOUSE

01-730100 - Utilities	\$6,500.00
01-730200 - Maintenance & Repair	\$6,000.00
01-730300 - City Contribution	\$1,000.00
01-730400 - Insurance - Property/Liability	\$4,500.00
01-730500 - Insurance - Travel/Accident	\$500.00
01-730600 - Custodian	\$8,000.00

Total SYNOD HOUSE \$26,500.00

SYNOD COMMITMENTS

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	\$14,700.00
01-741000 - ELCA Region 7	\$9,500.00

Total SYNOD COMMITMENTS \$145,477.00

SYNOD COUNCIL

01-790100 - Synod Council Expenses	\$2,500.00
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Total SYNOD COUNCIL \$2,500.00

Total SYNOD ADMINISTRATION \$812,141.00