

**New England Synod, ELCA  
Budget Summary  
2008 Proposed Budget**

|   | <b>2008 Budget</b>      |
|---|-------------------------|
| <b>RECEIPTS (MISSION SUPPORT)</b>       |                         |
| BUDGETED MISSION SUPPORT                | \$2,447,795.00          |
| ELCA MISSION SUPPORT                    | <u>(\$1,346,287.00)</u> |
| <b>Total RECEIPTS (MISSION SUPPORT)</b> | <b>\$1,101,508.00</b>   |
| <b>DISBURSEMENTS</b>                    |                         |
| <b>PROGRAMS</b>                         |                         |
| MISSION PROGRAMS                        | \$12,450.00             |
| CHURCH IN SOCIETY                       | \$29,000.00             |
| MINISTRY OVERSIGHT                      | \$500.00                |
| NEW CANDIDATES                          | \$22,450.00             |
| CAMPUS MINISTRY                         | \$99,623.00             |
| CLERGY SUPPORT & RENEWAL                | \$23,900.00             |
| OUTREACH                                | \$30,000.00             |
| COMMUNICATION & PUBLICATION             | \$50,802.00             |
| ECUMENISM                               | \$13,500.00             |
| COMMISSION FOR WOMEN                    | \$0.00                  |
| <b>Total PROGRAMS</b>                   | <b>\$282,225.00</b>     |
| <b>SYNOD ADMINISTRATION</b>             |                         |
| MINISTRY AND SUPPORT STAFF              | \$376,631.00            |
| STAFF TRAVEL                            | \$39,500.00             |
| OFFICE ADMINISTRATION                   | \$249,043.00            |
| SYNOD HOUSE                             | \$27,000.00             |
| SYNOD COMMITMENTS                       | \$137,195.00            |
| SYNOD COUNCIL                           | \$2,500.00              |
| CHURCHWIDE ASSEMBLY                     | \$0.00                  |
| <b>Total SYNOD ADMINISTRATION</b>       | <b>\$831,869.00</b>     |
| <b>Total DISBURSEMENTS</b>              | <b>\$1,114,094.00</b>   |
| <b>Net Total</b>                        | <b>(\$12,586.00)</b>    |

**New England Synod, ELCA  
Program Detail  
2008 Proposed Budget**

| <b>EXPENSES</b>                            | <b>2008 Budget</b> |
|--|--------------------|
| <b>PROGRAM EXPENSES</b>                    |                    |
| <b>MISSION PROGRAMS</b>                    |                    |
| 01-501000 - Visioning Team                 | \$0.00             |
| 01-501100 - Faith Learning Team            | \$500.00           |
| 01-501200 - Youth Ministry                 | \$6,250.00         |
| new - Lutheran Youth Organization          | \$1,200.00         |
| 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>\$12,450.00</b> |
| <b>CHURCH IN SOCIETY</b>                   |                    |
| 01-513100 - Church in Society              | \$0.00             |
| 01-513200 - Anti-Racism                    | \$24,000.00        |
| 01-513300 - Gay & Lesbian Understanding    | \$1,000.00         |
| 01-513400 - Global Mission Team            | \$2,000.00         |
| new - Lay Theological Education (SALM)     | \$1,500.00         |
| 01-513500 - World Hunger                   | \$500.00           |
| <b>Total CHURCH IN SOCIETY</b>             | <b>\$29,000.00</b> |
| <b>MINISTRY OVERSIGHT</b>                  |                    |
| 01-523200 - Interim Pastor Training        | \$0.00             |
| 01-523300 - Deans and Conferences          | \$500.00           |
| <b>Total MINISTRY OVERSIGHT</b>            | <b>\$500.00</b>    |
| <b>NEW CANDIDATES</b>                      |                    |
| 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         |
| <b>Total NEW CANDIDATES</b>                | <b>\$22,450.00</b> |
| <b>CAMPUS MINISTRIES</b>                   |                    |
| 01-5408600 - Contact Network               | \$0.00             |
| 01-541000 - Boston University, MA          | \$18,435.00        |
| 01-541100 - NorthEastern University, MA    | \$11,865.00        |
| 01-541200 - New Haven, CT                  | \$23,003.00        |
| 01-541400 - Cambridge, MA Unilu            | \$17,266.00        |
| 01-541500 - Cambridge, MA MIT              | \$20,853.00        |
| 01-541600 - Amherst, MA                    | \$3,342.00         |
| 01-541700 - Lowell, MA                     | \$4,344.00         |
| 01-541800 - Bridgeport, CT                 | \$515.00           |
| 01-542600 - N.E. Lutheran Student Movement | \$0.00             |
| <b>Total CAMPUS MINISTRIES</b>             | <b>\$99,623.00</b> |

**2008 Budget**

**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                  | \$0.00      |
| 01-550700 - Koinonia of VT                    | \$500.00    |
| 01-550800 - Professional Leadership Committee | \$1,000.00  |

**Total CLERGY SUPPORT & RENEWAL** \$23,900.00

**OUTREACH**

|  |             |
|--|-------------|
| 01-580100 - Urban & Multicultural Ministry | \$10,000.00 |
| 01-580200 - Congregation Outreach Programs | \$20,000.00 |

**Total OUTREACH** \$30,000.00

**COMMUNICATION & PUBLICATION**

|                                       |             |
|---------------------------------------|-------------|
| 01-600800 - Synod Periodical          | \$20,300.00 |
| 01-601000 - Care Packets              | \$400.00    |
| 01-601100 - Website Maintenance & Dev | \$3,000.00  |
| 01-601200 - Communication Specialist  | \$25,402.00 |
| 01-601400 - Mission Interpretation    | \$1,200.00  |
| 01-602800 - Editorial Expenses        | \$500.00    |

**Total COMMUNICATION & PUBLICATION** \$50,802.00

**ECUMENISM**

|  |            |
|--|------------|
| 01-610100 - Dialogues                  | \$500.00   |
| new - LARC Covenants                   | \$0.00     |
| 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 - Justice and Ministry for Women | \$0.00 |
|--|--------|

**Total COMMISSION FOR WOMEN** \$0.00

**Total PROGRAM EXPENSES** \$282,225.00

**New England Synod, ELCA  
Ministry & Support  
2008 Proposed Budget**

**2008 Budget**

**EXPENSES**

**SYNOD ADMINISTRATION**

**MINISTRY AND SUPPORT STAFF**

|   |              |
|---|--------------|
| 01-700100 - Salary & Housing - Bishop               | \$81,495.00  |
| 01-700200 - Salary & Housing - Associates           | \$119,030.00 |
| 01-700300 - Salary & Housing - Ministry Specialists | \$100,866.00 |
| 01-700400 - Pension & Health                        | \$63,390.00  |
| 01-700700 - Continuing Education                    | \$3,000.00   |
| 01-703100 - Dues & Subscriptions                    | \$450.00     |
| 01-703300 - Officer Travel/Expenses                 | \$8,400.00   |

|   |                     |
|---|---------------------|
| <b>Total MINISTRY AND SUPPORT STAFF</b> | <b>\$376,631.00</b> |
|---|---------------------|

**STAFF TRAVEL**

|  |            |
|--|------------|
| 01-702400 - Staff Travel - MGP           | \$8,000.00 |
| 01-702500 - Staff Travel - AKL           | \$8,000.00 |
| 01-702600 - Staff Travel - PDS           | \$6,000.00 |
| 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 - BW - new      | \$0.00     |

|                           |                    |
|---------------------------|--------------------|
| <b>Total STAFF TRAVEL</b> | <b>\$39,500.00</b> |
|---------------------------|--------------------|

**OFFICE ADMINISTRATION**

|   |              |
|---|--------------|
| 01-720100 - Office Salaries                 | \$135,043.00 |
| 01-720200 - Benefits                        | \$23,900.00  |
| 01-720300 - Social Security Expense         | \$13,000.00  |
| 01-721500 - Telephone                       | \$10,600.00  |
| 01-722000 - Computer Expenses               | \$10,000.00  |
| 01-722500 - Stationary, Postage, & Supplies | \$25,800.00  |
| 01-722700 - Meeting Expenses - Meals        | \$3,000.00   |
| 01-722800 - Travel Reimbursements           | \$2,000.00   |
| 01-722900 - Travel for Ministry Support     | \$0.00       |
| 01-723000 - Leadership Training             | \$3,000.00   |
| 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   |
| new - Archives                              | \$3,500.00   |

|                                    |                     |
|------------------------------------|---------------------|
| <b>Total OFFICE ADMINISTRATION</b> | <b>\$249,043.00</b> |
|------------------------------------|---------------------|

**2008 Budget**

**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                      | \$8,500.00 |

**Total SYNOD HOUSE** \$27,000.00

**SYNOD COMMITMENTS**

|  |             |
|--|-------------|
| 01-740300 - Lutheran Social Services     | \$45,000.00 |
| 01-740400 - LOMNE Commitment             | \$16,495.00 |
| 01-740500 - LOMNE - Camp Scholarships    | \$14,000.00 |
| 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** \$137,195.00

**SYNOD COUNCIL**

|                                    |            |
|------------------------------------|------------|
| 01-790100 - Synod Council Expenses | \$2,500.00 |
|------------------------------------|------------|

**Total SYNOD COUNCIL** \$2,500.00

**CHURCHWIDE ASSEMBLY**

|                                 |        |
|---------------------------------|--------|
| 01-760100 - Churchwide Assembly | \$0.00 |
|---------------------------------|--------|

**Total SYNOD ADMINISTRATION** \$831,869.00