

New England Synod, ELCA
Budget vs Actual - Summary
Year-to-date, Through January 2006

	<u>Annual Budget</u>	<u>YTD Budget</u>	<u>YTD Actual</u>	<u>Variance</u>
RECEIPTS (MISSION SUPPORT)				
BUDGETED MISSION SUPPORT	\$2,366,247.00	\$2,366,247.00	\$2,275,092.15	\$91,154.85
MISC RECEIPTS	\$0.00	\$0.00	\$0.00	\$0.00
ELCA MISSION SUPPORT	(\$1,301,436.00)	(\$1,301,436.00)	(\$1,251,300.66)	(\$50,135.34)
TOTAL RECEIPTS (MISSION SUPPORT)	\$1,064,811.00	\$1,064,811.00	\$1,023,791.49	\$41,019.51
DISBURSEMENTS				
PROGRAMS				
MISSION PROGRAMS	\$6,600.00	\$6,600.00	\$5,042.80	\$1,557.20
CHURCH IN SOCIETY	\$20,000.00	\$20,000.00	\$17,981.22	\$2,018.78
MINISTRY OVERSIGHT	\$1,500.00	\$1,500.00	\$908.62	\$591.38
NEW CANDIDATES	\$18,150.00	\$18,150.00	\$17,326.00	\$824.00
CAMPUS MINISTRY	\$91,310.00	\$91,310.00	\$90,119.23	\$1,190.77
CLERGY SUPPORT & RENEWAL	\$25,495.00	\$25,495.00	\$23,289.21	\$2,205.79
GLOBAL MISSION	\$0.00	\$0.00	\$0.00	\$0.00
OUTREACH	\$22,250.00	\$22,250.00	\$22,250.00	\$0.00
COMMUNICATION & PUBLICATION	\$45,950.00	\$45,950.00	\$44,623.80	\$1,326.20
ECUMENISM	\$13,500.00	\$13,500.00	\$13,063.45	\$436.55
COMMISSION FOR WOMEN	\$600.00	\$600.00	\$684.90	(\$84.90)
TOTAL PROGRAMS	\$245,355.00	\$245,355.00	\$235,289.23	\$10,065.77
SYNOD ADMINISTRATION				
MINISTRY AND SUPPORT STAFF	\$366,978.00	\$366,978.00	\$345,582.68	\$21,395.32
OFFICE ADMINISTRATION	\$254,143.00	\$254,143.00	\$263,323.16	(\$9,180.16)
SYNOD HOUSE	\$28,000.00	\$28,000.00	\$28,929.98	(\$929.98)
SYNOD COMMITMENTS	\$167,777.00	\$167,777.00	\$162,103.95	\$5,673.05
SYNOD COUNCIL	\$2,500.00	\$2,500.00	\$2,229.29	\$270.71
CHURCHWIDE ASSEMBLY	\$0.00	\$0.00	\$741.76	(\$741.76)
Total SYNOD ADMINISTRATION	\$819,398.00	\$819,398.00	\$802,910.82	\$16,487.18
Total DISBURSEMENTS	\$1,064,753.00	\$1,064,753.00	\$1,038,200.05	\$26,552.95
NET TOTAL	\$58.00	\$58.00	(\$14,408.56)	\$14,466.56

New England Synod, ELCA
Budget vs Actual - Program Detail
Year-to-date, Through January 2006

	Annual Budget	YTD Budget	YTD Actual	Variance
EXPENSES				
PROGRAM EXPENSES				
MISSION PROGRAMS				
01-501000 - Visioning Team	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
01-501100 - Faith Learning Team	\$500.00	\$500.00	\$652.49	(\$152.49)
01-501300 - Resource Materials	\$1,500.00	\$1,500.00	\$1,583.18	(\$83.18)
01-501400 - Worship Team	\$1,500.00	\$1,500.00	\$1,542.72	(\$42.72)
01-501500 - Evangelism Team	\$500.00	\$500.00	\$206.85	\$293.15
01-501600 - Rooted for Life	\$1,000.00	\$1,000.00	\$222.24	\$777.76
01-501700 - Stewardship Team	\$600.00	\$600.00	\$835.32	(\$235.32)
Total MISSION PROGRAMS	\$6,600.00	\$6,600.00	\$5,042.80	\$1,557.20
CHURCH IN SOCIETY				
01-513200 - Anti-Racism	\$16,000.00	\$16,000.00	\$15,999.00	\$1.00
01-513300 - Gay & Lesbian Understanding	\$1,000.00	\$1,000.00	\$500.00	\$500.00
01-513400 - Global Mission Team	\$3,000.00	\$3,000.00	\$1,210.35	\$1,789.65
01-513500 - World Hunger	\$0.00	\$0.00	\$271.87	(\$271.87)
Total CHURCH IN SOCIETY	\$20,000.00	\$20,000.00	\$17,981.22	\$2,018.78
MINISTRY OVERSIGHT				
01-523200 - Interim Pastor Training	\$1,000.00	\$1,000.00	\$820.26	\$179.74
01-523300 - Deans and Conferences	\$500.00	\$500.00	\$88.36	\$411.64
Total MINISTRY OVERSIGHT	\$1,500.00	\$1,500.00	\$908.62	\$591.38
NEW CANDIDATES				
01-530400 - Candidate Testing	\$6,000.00	\$6,000.00	\$5,658.50	\$341.50
01-530500 - Clinical Pastoral Education	\$2,000.00	\$2,000.00	\$650.00	\$1,350.00
01-530600 - Travel(On-site Endorsement)	\$1,000.00	\$1,000.00	\$2,973.77	(\$1,973.77)
01-530700 - Intern Cluster	\$1,500.00	\$1,500.00	\$2,432.03	(\$932.03)
01-530800 - Meeting Expenses	\$4,200.00	\$4,200.00	\$3,121.15	\$1,078.85
01-530900 - Candidacy Consultation	\$400.00	\$400.00	\$797.40	(\$397.40)
01-531200 - Mailings/Materials	\$750.00	\$750.00	\$3.45	\$746.55
01-531300 - Travel-Students	\$2,300.00	\$2,300.00	\$1,689.70	\$610.30
Total NEW CANDIDATES	\$18,150.00	\$18,150.00	\$17,326.00	\$824.00
CAMPUS MINISTRY				
01-540800 - Contact Pastor Project	\$1,260.00	\$1,260.00	\$69.19	\$1,190.81
01-542600 - LSM	\$1,080.00	\$1,080.00	\$1,080.00	\$0.00
Total CAMPUS MINISTRY	\$2,340.00	\$2,340.00	\$1,149.19	\$1,190.81
CAMPUS MINISTRIES				
01-541000 - Boston University, MA	\$16,550.00	\$16,550.00	\$16,550.04	(\$0.04)
01-541100 - NorthEastern University, MA	\$10,650.00	\$10,650.00	\$10,650.00	\$0.00
01-541200 - New Haven, CT	\$20,650.00	\$20,650.00	\$20,649.96	\$0.04
01-541400 - Cambridge, MA Unilu	\$15,500.00	\$15,500.00	\$15,500.04	(\$0.04)
01-541500 - Cambridge, MA MIT	\$18,720.00	\$18,720.00	\$18,720.00	\$0.00
01-541600 - Amherst, MA	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
01-541700 - Lowell, MA	\$3,900.00	\$3,900.00	\$3,900.00	\$0.00
Total CAMPUS MINISTRIES	\$88,970.00	\$88,970.00	\$88,970.04	(\$0.04)
	Annual Budget	YTD Budget	YTD Actual	Variance

CLERGY SUPPORT & RENEWAL

01-550100 - MAP Admin Contractual	\$13,200.00	\$13,200.00	\$13,200.00	\$0.00
01-550200 - MAP Administration	\$500.00	\$500.00	\$572.26	(\$72.26)
01-550300 - Health & Wholeness Team	\$250.00	\$250.00	\$0.00	\$250.00
01-550400 - Ministry to Retired Clergy	\$7,800.00	\$7,800.00	\$7,505.18	\$294.82
01-550500 - Pre-Retirement Retreat	\$345.00	\$345.00	\$0.00	\$345.00
01-550600 - Retreat Ministry	\$1,400.00	\$1,400.00	\$1,011.77	\$388.23
01-550700 - Koinonia of VT	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
01-550800 - Professional Leadership Committee	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00

Total CLERGY SUPPORT & RENEWAL

\$25,495.00	\$25,495.00	\$23,289.21	\$2,205.79
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OUTREACH

01-580100 - Urban & Multicultural Ministry	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
01-580200 - Congregation Programs	\$7,250.00	\$7,250.00	\$7,250.00	\$0.00

Total OUTREACH

\$22,250.00	\$22,250.00	\$22,250.00	\$0.00
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COMMUNICATION & PUBLICATION

01-600800 - Synod Periodical	\$23,000.00	\$23,000.00	\$21,655.40	\$1,344.60
01-601000 - Care Packets	\$1,200.00	\$1,200.00	\$1,215.00	(\$15.00)
01-601100 - Website Maintenance & Dev	\$3,850.00	\$3,850.00	\$3,739.40	\$110.60
01-601200 - Editorial Compensation	\$16,400.00	\$16,400.00	\$16,866.91	(\$466.91)
01-602800 - Editorial Expenses	\$1,500.00	\$1,500.00	\$1,147.09	\$352.91

Total COMMUNICATION & PUBLICATION

\$45,950.00	\$45,950.00	\$44,623.80	\$1,326.20
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ECUMENISM

01-610100 - Dialogues	\$500.00	\$500.00	\$413.45	\$86.55
01-610400 - CHRISCON	\$4,700.00	\$4,700.00	\$4,700.00	\$0.00
01-610500 - ME Council of Churches	\$800.00	\$800.00	\$800.00	\$0.00
01-610600 - MA Council of Churches	\$4,700.00	\$4,700.00	\$4,700.00	\$0.00
01-610700 - MA Comm on Christian Unity	\$200.00	\$200.00	\$200.00	\$0.00
01-610900 - NH Council of Churches	\$750.00	\$750.00	\$750.00	\$0.00
01-611100 - RI Council of Churches	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
01-611300 - VT Council of Churches	\$500.00	\$500.00	\$500.00	\$0.00
01-611600 - Ecumenical Institute	\$350.00	\$350.00	\$0.00	\$350.00

Total ECUMENISM

\$13,500.00	\$13,500.00	\$13,063.45	\$436.55
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COMMISSION FOR WOMEN

01-640100 - Commission for Women	\$600.00	\$600.00	\$684.90	(\$84.90)
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Total COMMISSION FOR WOMEN

\$600.00	\$600.00	\$684.90	(\$84.90)
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Total PROGRAM EXPENSES

\$245,355.00	\$245,355.00	\$235,289.23	\$10,065.77
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New England Synod, ELCA
Budget vs Actual - Ministry & Support Detail
Year-to-date, Through January 2006

	Annual Budget	YTD YTD Budget	YTD Actual	Variance
EXPENSES				
SYNOD ADMINISTRATION				
MINISTRY AND SUPPORT STAFF				
01-700100 - Salary & Housing - Bishop	\$74,578.00	\$74,578.00	\$74,579.04	(\$1.04)
01-700200 - Salary & Housing - Associates	\$171,200.00	\$171,200.00	\$162,652.35	\$8,547.65
01-700400 - Pension & Health	\$69,500.00	\$69,500.00	\$58,669.92	\$10,830.08
01-700700 - Continuing Education	\$2,400.00	\$2,400.00	\$1,800.00	\$600.00
01-703100 - Dues & Subscriptions	\$500.00	\$500.00	\$445.00	\$55.00
01-703300 - Officer Travel/Expenses	\$8,400.00	\$8,400.00	\$8,400.00	\$0.00
Total MINISTRY AND SUPPORT STAFF	\$326,578.00	\$326,578.00	\$306,546.31	\$20,031.69
STAFF TRAVEL				
01-702400 - Staff Travel - MGP	\$11,000.00	\$11,000.00	\$8,654.44	\$2,345.56
01-702500 - Staff Travel - AK	\$12,000.00	\$12,000.00	\$11,313.38	\$686.62
01-702600 - Staff Travel - RB	\$7,000.00	\$7,000.00	\$10,730.81	(\$3,730.81)
01-702800 - Staff Travel - TA	\$9,000.00	\$9,000.00	\$7,921.11	\$1,078.89
01-702900 - Staff Travel - Support Staff	\$1,400.00	\$1,400.00	\$416.63	\$983.37
Total STAFF TRAVEL	\$40,400.00	\$40,400.00	\$39,036.37	\$1,363.63
OFFICE ADMINISTRATION				
01-720100 - Office Salaries	\$129,943.00	\$129,943.00	\$133,162.68	(\$3,219.68)
01-720200 - Benefits	\$30,000.00	\$30,000.00	\$30,547.68	(\$547.68)
01-720300 - Social Security Expense	\$11,200.00	\$11,200.00	\$15,821.21	(\$4,621.21)
01-720600 - Resource Coordinator	\$7,500.00	\$7,500.00	\$7,696.00	(\$196.00)
01-721000 - Office Temporary Help	\$500.00	\$500.00	\$0.00	\$500.00
01-721500 - Telephone	\$15,000.00	\$15,000.00	\$10,271.82	\$4,728.18
01-722000 - Computer Expenses	\$5,000.00	\$5,000.00	\$10,997.94	(\$5,997.94)
01-722500 - Stationary, Postage, & Supplies	\$26,000.00	\$26,000.00	\$25,908.48	\$91.52
01-722700 - Meeting Expenses - Meals	\$4,500.00	\$4,500.00	\$4,199.52	\$300.48
01-722800 - Travel Reimbursements	\$2,000.00	\$2,000.00	\$1,784.48	\$215.52
01-722900 - Travel for Ministry Support	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
01-723000 - Leadership Training	\$3,500.00	\$3,500.00	\$3,981.34	(\$481.34)
01-723800 - Insurance - Workers' Comp	\$4,000.00	\$4,000.00	\$3,265.00	\$735.00
01-724400 - Legal	\$2,000.00	\$2,000.00	\$2,522.67	(\$522.67)
01-724500 - Audit	\$11,000.00	\$11,000.00	\$12,279.66	(\$1,279.66)
01-724600 - State Registrations	\$1,000.00	\$1,000.00	\$884.68	\$115.32
Total OFFICE ADMINISTRATION	\$254,143.00	\$254,143.00	\$263,323.16	(\$9,180.16)
SYNOD HOUSE				
01-730100 - Utilities	\$5,500.00	\$5,500.00	\$5,628.82	(\$128.82)
01-730200 - Maintenance & Repair	\$6,000.00	\$6,000.00	\$6,454.93	(\$454.93)
01-730300 - City Contribution	\$1,000.00	\$1,000.00	\$1,000.08	(\$0.08)
01-730400 - Insurance - Property/Liability	\$7,000.00	\$7,000.00	\$7,417.00	(\$417.00)
01-730500 - Insurance - Travel/Accident	\$500.00	\$500.00	\$0.00	\$500.00
01-730600 - Custodian	\$8,000.00	\$8,000.00	\$8,429.15	(\$429.15)
Total SYNOD HOUSE	\$28,000.00	\$28,000.00	\$28,929.98	(\$929.98)
	Annual Budget	YTD YTD Budget	YTD Actual	Variance

SYNOD COMMITMENTS

01-740100 - SH Mortgage	\$19,000.00	\$19,000.00	\$14,290.65	\$4,709.35
01-740200 - SH Mortgage Interes	\$6,000.00	\$6,000.00	\$4,335.26	\$1,664.74
01-740300 - Lutheran Social Services	\$44,000.00	\$44,000.00	\$44,000.04	(\$0.04)
01-740400 - LOMNE Commitment	\$28,277.00	\$28,277.00	\$28,278.00	(\$1.00)
01-740500 - LOMNE - Camp Scholarships	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00
01-740700 - LTS, Philadelphia	\$37,500.00	\$37,500.00	\$37,500.00	\$0.00
01-740800 - ELCA Foundation Gift Planner	\$14,000.00	\$14,000.00	\$14,700.00	(\$700.00)
01-741000 - ELCA Region 7	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00

Total SYNOD COMMITMENTS

\$167,777.00	\$167,777.00	\$162,103.95	\$5,673.05
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SYNOD COUNCIL

01-790100 - Synod Council Expenses	\$2,500.00	\$2,500.00	\$2,229.29	\$270.71
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Total SYNOD COUNCIL

\$2,500.00	\$2,500.00	\$2,229.29	\$270.71
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CHURCHWIDE ASSEMBLY

01-760100 - Churchwide Assembly Expenses	\$0.00	\$0.00	\$741.76	(\$741.76)
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Total CHURCHWIDE ASSEMBLY

\$0.00	\$0.00	\$741.76	(\$741.76)
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Total SYNOD ADMINISTRATION

\$819,398.00	\$819,398.00	\$802,910.82	\$16,487.18
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**New England Synod, ELCA
 Congregation Mission Support Response
 Fiscal Year Ending January 31, 2006**

	2006 Response	2005 Response	2005 Actual
CT - Central Connecticut			
Bristol, St. Andrew	\$15,000.00	\$18,000.00	\$12,614.12
Bristol, Zion	\$3,300.00	\$3,100.00	\$2,700.00
Forestville, Gloria Dei	\$13,000.00	\$13,000.00	\$13,699.96
Kensington, Prince of Peace	\$12,200.00	\$11,773.00	\$11,772.96
New Britain, First	\$10,000.00	\$14,000.00	\$6,767.00
New Britain, St. John	\$6,000.00	\$6,000.00	\$6,229.05
Plainville, Grace	\$2,000.00	\$1,200.00	\$1,200.00
Southington, First	\$4,000.00	\$4,000.00	\$4,000.00
Southington, Zion	\$14,148.00	\$14,000.00	\$11,489.00
Terryville, St. Paul	\$6,000.00	\$5,217.00	\$4,565.10
Total:	\$85,648.00	\$90,290.00	\$75,037.19
CT - Eastern Connecticut			
Centerbrook, Trinity	\$0.00	\$4,466.00	\$3,804.00
Cromwell, Bethany	\$10,000.00	\$14,000.00	\$9,833.33
East Hampton, Bethlehem	\$5,200.00	\$5,350.00	\$5,361.10
Gales Ferry, St. Luke	\$47,164.00	\$37,516.00	\$37,516.00
Meriden, Immanuel	\$26,600.00	\$24,225.00	\$19,263.38
Middletow, St. Paul	\$2,100.00	\$2,100.00	\$119.79
Middletown, Christ Church	\$10,000.00	\$10,000.00	\$8,369.96
Norwich, St. Mark	\$8,000.00	\$4,000.00	\$0.00
Old Saybrook, St. Paul	\$18,025.00	\$17,500.00	\$17,499.96
Portland, Zion	\$4,000.00	\$4,000.00	\$1,000.00
Total:	\$131,089.00	\$123,157.00	\$102,767.52
CT - Greater Hartford			
Avon, St. Mathew	\$10,000.00	\$38,625.00	\$14,666.84
Brooklyn, St. John	\$1,000.00	\$550.00	\$550.00
East Hartford, Faith	\$15,000.00	\$15,500.00	\$15,500.00
Ellington, First	\$2,800.37	\$3,000.00	\$3,475.00
Glastonbury, St. Mark	\$20,440.00	\$18,293.00	\$16,904.17
Hartford, Emanuel	\$52,000.00	\$50,000.00	\$50,000.00
Hartford, Grace	\$9,500.00	\$9,500.00	\$9,500.00
Manchester, Concordia	\$18,000.00	\$18,000.00	\$18,000.00
Manchester, Emanuel	\$55,999.00	\$57,000.00	\$54,210.21
Newington, Our Savior	\$6,000.00	\$6,000.00	\$5,500.00
N. Grosvenordale, Emanuel	\$3,000.00	\$3,000.00	\$3,000.00
Simsbury, Shepherd of the Hill	\$18,000.00	\$21,000.00	\$21,000.00
Tolland, Peace	\$1,500.00	\$2,360.00	\$1,881.64
Vernon, Trinity	\$15,000.00	\$14,500.00	\$14,400.00
Wethersfield, St. Paul	\$17,000.00	\$16,000.00	\$15,999.96
Willimantic, Ebenezer	\$7,000.00	\$7,000.00	\$7,000.00
Windsor, Christ the King	\$3,000.00	\$3,000.00	\$550.00
Total:	\$255,239.37	\$283,328.00	\$252,137.82

**New England Synod, ELCA
 Congregation Mission Support Response
 Fiscal Year Ending January 31, 2006**

	2006 Response	2005 Response	2005 Actual
CT - Greater New Haven			
Branford, Tabor	\$19,000.00	\$19,000.00	\$13,426.69
Hamden, Christ Church	\$6,000.00	\$5,000.00	\$6,000.00
Hamden, Good Shepherd	\$6,500.00	\$6,500.00	\$5,814.56
Milford, Trinity	\$9,000.00	\$9,000.00	\$4,000.00
New Haven, Bethesda	\$35,037.00	\$33,551.00	\$33,203.36
New Haven, Emanuel	\$500.00	\$0.00	\$500.00
New Haven, Resurrection	\$7,200.00	\$6,900.00	\$6,158.63
New Haven, Trinity	\$9,000.00	\$9,000.00	\$6,750.00
West Haven, First	\$300.00	\$200.00	\$300.00
Total:	\$92,537.00	\$89,151.00	\$76,153.24
CT - Naugatuck Valley			
Cornwall, St. Peter's	\$12,984.00	\$13,078.00	\$1,000.00
Naugatuck, Salem	\$2,000.00	\$2,000.00	\$1,866.67
Naugatuck, Immanuel	\$7,000.00	\$4,400.00	\$4,955.00
Oxford, Immanuel	\$12,600.00	\$12,043.00	\$14,504.53
Southbury, St. James	\$14,811.00	\$11,369.00	\$12,207.00
Thomaston, Our Savior	\$9,240.00	\$8,400.00	\$8,400.00
Torrington, St. Paul	\$26,000.00	\$24,500.00	\$25,500.00
Waterbury, First	\$4,800.00	\$4,800.00	\$4,800.00
Waterbury, Zion	\$1,200.00	\$1,500.00	\$200.00
Total:	\$90,635.00	\$82,090.00	\$73,433.20
CT - Southeran Connecticut			
Bridgeport, Salem	\$19,000.00	\$18,400.00	\$18,400.00
Bridgeport, St. Mark	\$5,000.00	\$5,000.00	\$5,004.00
Bridgeport, St. Paul	\$1,200.00	\$1,200.00	\$1,200.00
Brookfield, Prince of Peace	\$9,519.00	\$28,168.00	\$28,168.00
Fairfield, Our Savior	\$12,973.00	\$12,998.00	\$14,000.00
Georgetown, Bethlehem	\$7,580.00	\$7,692.00	\$7,345.00
Monroe, Good Shepherd	\$22,570.00	\$20,050.00	\$21,765.63
New Canaan, St. Michael	\$27,815.00	\$27,815.00	\$30,849.16
Norwalk, Good Shepherd	\$3,500.00	\$3,250.00	\$3,250.00
Ridgefield, St. Andrew's	\$35,000.00	\$33,200.00	\$32,842.00
Shelton, Trinity	\$5,500.00	\$9,804.00	\$7,831.30
Stamford, St. John's	\$23,625.00	\$68,000.00	\$68,000.00
Stamford, Zion	\$2,900.00	\$2,800.00	\$2,800.00
Stratford, Grace	\$6,000.00	\$6,000.00	\$6,000.00
Total:	\$182,182.00	\$244,377.00	\$247,455.09

**New England Synod, ELCA
 Congregation Mission Support Response
 Fiscal Year Ending January 31, 2006**

	2006 Response	2005 Response	2005 Actual
MA - Boston Metro			
Arlington, St. Paul	\$43,000.00	\$36,882.00	\$41,697.98
Cambridge, All Saints	\$300.00	\$300.00	\$0.00
Cambridge, Faith	\$2,200.00	\$2,200.00	\$3,102.20
Cambridge, University	\$35,040.00	\$37,300.00	\$34,260.00
Dorchester, Our Savior	\$0.00	\$0.00	\$0.00
E. Boston, Our Savior	\$2,400.00	\$2,000.00	\$2,400.00
Framingham, Framingham	\$10,000.00	\$11,115.00	\$11,948.34
Groton, Shepherd of the Valley	\$8,000.00	\$9,600.00	\$7,542.38
Natick, Christ Church	\$25,446.63	\$24,087.00	\$24,389.45
Needham, Grace	\$17,785.00	\$17,448.00	\$17,448.00
Newton Centre, Newtons	\$20,400.00	\$30,000.00	\$20,400.00
N. Quincy, Good Shepherd	\$9,500.00	\$8,565.00	\$9,792.73
Quincy, Faith	\$21,000.00	\$20,200.00	\$20,200.00
Roxbury, Ressurrection	\$542.00	\$6,500.00	\$7,046.00
Sudbury, St. John	\$41,000.00	\$37,362.00	\$40,778.67
Waltham, First	\$18,232.00	\$15,820.00	\$15,915.30
Wayland, Peace	\$10,000.00	\$14,700.00	\$14,700.00
Total:	\$264,845.63	\$274,079.00	\$271,621.05
MA - Central Mass			
Auburn, Bethel	\$41,000.00	\$40,400.00	\$40,400.00
Fitchburg, Emanuel	\$7,000.00	\$7,000.00	\$7,000.00
Gardner, Covenant	\$10,000.00	\$10,570.00	\$10,011.55
Gardner, First	\$4,700.00	\$4,700.00	\$4,700.00
Holden, Immanuel	\$32,500.00	\$32,000.00	\$33,583.29
Holliston, Christ the King	\$28,999.00	\$26,242.00	\$26,918.27
Marlboro, St. Stephen	\$5,000.00	\$10,100.00	\$6,733.28
Oxford, Zion	\$6,500.00	\$6,000.00	\$6,006.00
Shrewsbury, Mt. Olivet	\$5,000.00	\$5,000.00	\$3,802.99
Sturbridge, Bethlehem	\$9,000.00	\$8,400.00	\$8,238.77
West Boylston, Christ Church	\$5,500.00	\$5,000.00	\$5,108.00
Westborough, Good Shepherd	\$40,000.00	\$37,400.00	\$37,616.64
Worcester, Concordia	\$6,000.00	\$6,600.00	\$7,650.00
Worcester, Emanuel	\$12,000.00	\$11,200.00	\$11,411.85
Worcester, Trinity	\$65,000.00	\$63,500.00	\$64,475.04
Worcester, Zion	\$8,700.00	\$8,700.00	\$7,975.00
Total:	\$286,899.00	\$282,812.00	\$281,630.68
MA - Northeast Mass			
Andover, Faith	\$27,000.00	\$25,500.00	\$25,500.00
Chelmsford, Trinity	\$51,525.00	\$48,630.00	\$48,630.00
Gloucester, St. Paul	\$5,500.00	\$5,000.00	\$5,041.87
Lawrence, Redeemer	\$1,500.00	\$1,500.00	\$1,500.00
Lynn, First	\$3,500.00	\$2,500.00	\$3,250.00
Malden, First	\$9,000.00	\$9,000.00	\$9,750.00

**New England Synod, ELCA
 Congregation Mission Support Response
 Fiscal Year Ending January 31, 2006**

	2006 Response	2005 Response	2005 Actual
Marblehead, Clifton	\$4,800.00	\$3,600.00	\$1,200.00
Peabody, St. John	\$3,000.00	\$3,000.00	\$3,000.00
Woburn, Redeemer	\$24,000.00	\$20,000.00	\$21,870.86
Total:	<u>\$129,825.00</u>	<u>\$118,730.00</u>	<u>\$119,742.73</u>

MA - Southeast Mass

Abington, Joy in Christ	\$4,800.00	\$4,800.00	\$4,800.00
Brockton, First	\$16,000.00	\$14,000.00	\$14,091.00
Brockton, Prince of Peace	\$3,500.00	\$3,000.00	\$3,000.00
Fairhaven, Trinity	\$9,180.00	\$8,500.00	\$8,434.07
Falmouth, Christ Church	\$3,500.00	\$3,500.00	\$3,849.47
Foxborough, Our Redeemer	\$12,000.00	\$12,000.00	\$12,000.00
Harwich, St. Peter's	\$21,000.00	\$19,000.00	\$19,000.00
Hingham, House of Prayer	\$11,600.00	\$10,200.00	\$10,200.00
Middleboro, Advent	\$7,500.00	\$7,100.00	\$7,253.00
N Easton, Holy Trinity	\$14,435.00	\$14,896.00	\$18,555.38
Norwood, Emmanuel	\$50,000.00	\$49,000.00	\$48,596.04
Plymouth, Zion	\$8,088.00	\$7,150.00	\$7,239.00
W. Barnstable, First	\$29,917.00	\$29,262.00	\$30,830.88
Total:	<u>\$191,520.00</u>	<u>\$182,408.00</u>	<u>\$187,848.84</u>

MA - Western Mass

Amherst, Immanuel	\$9,135.00	\$18,500.00	\$18,500.04
E. Longmeadow, St. Paul	\$9,000.00	\$12,000.00	\$12,000.00
Great Barrington, Trinity	\$6,000.00	\$5,000.00	\$5,000.00
Greenfield, St. Paul	\$2,000.00	\$2,000.00	\$2,171.00
Holyoke, St. Peter's	\$11,000.00	\$10,000.00	\$9,166.63
Orange, Bethany	\$2,500.00	\$2,500.00	\$2,500.00
Pittsfield, Zion	\$17,500.00	\$17,500.00	\$17,500.00
S. Hadley, Our Saviour	\$12,500.00	\$13,800.00	\$13,132.08
Springfield, Bethesda	\$9,800.00	\$10,124.00	\$10,124.00
West Springfield, Grace	\$16,000.00	\$15,470.00	\$13,807.91
Wilbraham, Christ the King	\$10,310.00	\$9,160.00	\$9,160.00
Total:	<u>\$105,745.00</u>	<u>\$116,054.00</u>	<u>\$113,061.66</u>

Maine

Auburn, Grace	\$8,000.00	\$7,433.00	\$8,391.00
Augusta, Prince of Peace	\$18,000.00	\$17,500.00	\$20,204.98
Bangor, Redeemer	\$13,750.00	\$13,000.00	\$15,646.94
Brunswick, Good Shepherd	\$13,600.00	\$15,670.00	\$13,627.00
Caribou, Faith	\$350.00	\$300.00	\$343.00
Ellsworth, St. Andrew	\$8,000.00	\$7,117.00	\$7,925.45
Falmouth, Emmaus	\$6,500.00	\$7,500.00	\$7,500.00
Kennebunk, Holy Cross	\$15,000.00	\$14,000.00	\$12,382.16
New Sweden, Gustaf Adolph	\$1,400.00	\$1,200.00	\$1,562.00

**New England Synod, ELCA
 Congregation Mission Support Response
 Fiscal Year Ending January 31, 2006**

	2006 Response	2005 Response	2005 Actual
Newcastle, Water of Life	\$6,100.00	\$7,200.00	\$7,200.00
North Windham, Faith	\$2,400.00	\$4,500.00	\$2,956.10
Portland, First	\$24,830.00	\$22,000.00	\$21,758.63
Portland, St. Ansgar	\$8,300.00	\$8,300.00	\$8,300.04
Rockland, Nativity	\$6,600.00	\$6,600.00	\$6,875.00
South Paris, Trinity	\$6,600.00	\$6,600.00	\$6,600.00
Stockholm, Trinity	\$1,100.00	\$1,710.00	\$1,108.00
Westbrook, Trinity	\$13,000.00	\$10,800.00	\$12,140.00
Total:	\$153,530.00	\$151,430.00	\$154,520.30
New Hampshire			
Amherst, Messiah	\$29,186.00	\$27,265.00	\$27,352.74
Berlin, St. Paul's	\$5,640.00	\$5,520.00	\$5,530.00
Claremont, Prince of Peace	\$3,000.00	\$2,700.00	\$2,700.00
Concord, Concordia	\$7,200.00	\$6,900.00	\$6,900.00
Enfield, Community	\$5,500.00	\$5,000.00	\$4,585.00
Hanover, Our Savior	\$19,792.00	\$21,344.00	\$22,308.37
Laconia, Good Shepherd	\$8,000.00	\$8,000.00	\$8,006.00
Manchester, Gethsemane	\$20,000.00	\$18,800.00	\$19,219.00
Nashua, Christ the King	\$29,986.00	\$25,140.00	\$26,136.70
Newington, Holy Trinity	\$29,986.00	\$20,000.00	\$20,625.00
N. Conway, Nativity	\$1,200.00	\$9,500.00	\$8,870.10
Rindge, Advent	\$1,200.00	\$1,800.00	\$900.00
Salemn, Triumphant Cross	\$9,000.00	\$9,000.00	\$9,000.00
Total:	\$169,690.00	\$160,969.00	\$162,132.91
Rhode Island			
Attleboro, Immanuel	\$0.00	\$13,000.00	\$2,792.85
Barrington, St. James	\$5,500.00	\$4,500.00	\$4,375.00
Charlestown, St. Andrew	\$16,000.00	\$15,500.00	\$15,500.04
Cranston, Bethany	\$5,000.00	\$4,000.00	\$3,600.00
E. Greenwich, First	\$10,000.00	\$10,000.00	\$9,689.32
Kingston, Good Shepherd	\$5,000.00	\$5,000.00	\$5,404.00
Newport, St. Peter's	\$12,000.00	\$14,000.00	\$14,075.04
Pawtucket, St. Mathew-Trinity	\$12,000.00	\$11,160.00	\$11,160.00
Providence, Gloria Dei	\$3,200.00	\$2,800.00	\$2,100.00
Warwick, Pilgrim	\$4,000.00	\$6,250.00	\$6,250.00
Warwick, St. Paul	\$6,500.00	\$6,262.00	\$6,262.00
West Warwick, Emanuel	\$15,000.00	\$16,000.00	\$15,996.00
Woonsocket, St. Mark	\$6,798.00	\$6,600.00	\$6,600.00
Total:	\$100,998.00	\$115,072.00	\$103,804.25

**New England Synod, ELCA
 Congregation Mission Support Response
 Fiscal Year Ending January 31, 2006**

	2006 Response	2005 Response	2005 Actual
Vermont/New York			
Brattleboro, Trinity	\$5,900.00	\$5,400.00	\$4,950.00
Jericho, Good Shepherd	\$9,000.00	\$7,200.00	\$8,541.00
Montpelier, Shep. of the Hill	\$4,500.00	\$5,100.00	\$4,971.00
Plattsburgh, Redeemer	\$11,749.00	\$4,700.00	\$5,448.74
Proctor, St. Paul	\$2,000.00	\$4,000.00	\$4,000.00
Rutland, Good Shepherd	\$8,900.00	\$8,900.00	\$8,934.94
Saranac Lake, Holy Trinity	\$3,500.00	\$3,000.00	\$3,000.00
Shaftsbury, Redeemer	\$2,500.00	\$2,200.00	\$2,200.00
So. Burlington, Ascension	\$11,575.00	\$10,500.00	\$10,700.00
Total:	<u>\$59,624.00</u>	<u>\$51,000.00</u>	<u>\$52,745.68</u>
 Grand Total:	 \$2,300,007.00	 \$2,364,947.00	 \$2,274,092.15

**New England Synod, ELCA
Budget Summary
2006 Budget Revision**

	2006 Revisions
RECEIPTS (MISSION SUPPORT)	
BUDGETED MISSION SUPPORT	\$2,300,007.00
OTHER REVENUE	\$0.00
ELCA MISSION SUPPORT	(\$1,265,004.00)
Total RECEIPTS (MISSION SUPPORT)	\$1,035,003.00
DISBURSEMENTS	
PROGRAMS	
MISSION PROGRAMS	\$10,000.00
CHURCH IN SOCIETY	\$20,000.00
MINISTRY OVERSIGHT	\$1,500.00
NEW CANDIDATES	\$20,350.00
CAMPUS MINISTRIES	\$91,640.00
CLERGY SUPPORT & RENEWAL	\$25,800.00
OUTREACH	\$15,000.00
COMMUNICATION & PUBLICATION	\$43,209.00
ECUMENISM	\$13,500.00
COMMISSION FOR WOMEN	\$1,150.00
Total PROGRAMS	\$242,149.00
SYNOD ADMINISTRATION	
MINISTRY AND SUPPORT STAFF	\$336,596.00
STAFF TRAVEL	\$36,500.00
OFFICE ADMINISTRATION	\$248,230.00
SYNOD HOUSE	\$30,000.00
SYNOD COMMITMENTS	\$143,277.00
SYNOD COUNCIL	\$2,000.00
CHURCHWIDE ASSEMBLY	\$0.00
Total SYNOD ADMINISTRATION	\$796,603.00
Total DISBURSEMENTS	\$1,038,752.00
Net Total	(\$3,749.00)

**New England Synod, ELCA
2006 Budget Revision - Program Detail**

PROGRAM EXPENSES	<u>2006 Revisions</u>
MISSION PROGRAMS	
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	<u>\$1,000.00</u>
Total MISSION PROGRAMS	\$10,000.00
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	<u>\$500.00</u>
Total CHURCH IN SOCIETY	\$20,000.00
MINISTRY OVERSIGHT	
01-523200 - Interim Pastor Training	\$1,000.00
01-523300 - Deans and Conferences	<u>\$500.00</u>
Total MINISTRY OVERSIGHT	\$1,500.00
NEW CANDIDATES	
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	<u>\$2,300.00</u>
Total NEW CANDIDATES	\$20,350.00
CAMPUS MINISTRIES	
01-541000 - Boston University, MA	\$17,046.50
01-541100 - NorthEastern University, MA	\$10,970.00
01-541200 - New Haven, CT	\$21,269.50
01-541400 - Cambridge, MA Unilu	\$15,965.00
01-541500 - Cambridge, MA MIT	\$19,282.00
01-541600 - Amherst, MA	\$3,090.00
01-541700 - Lowell, MA	<u>\$4,017.00</u>
Total CAMPUS MINISTRIES	\$91,640.00

**New England Synod, ELCA
2006 Budget Revision - Program Detail**

PROGRAM EXPENSES**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 - Editorial Compensation	\$16,709.00
01-601400 - Mission Interpretation	\$1,200.00
01-602800 - Editorial Expenses	\$500.00

Total COMMUNICATION & PUBLICATION \$43,209.00

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

\$242,149.00

**New England Synod, ELCA
2006 Budget Revision - Ministry & Support**

SYNOD ADMINISTRATION	2006 Revisions
MINISTRY AND SUPPORT STAFF	
01-700100 - Salary & Housing - Bishop	\$76,816.00
01-700200 - Salary & Housing - Associates	\$195,130.00
01-700400 - Pension & Health	\$54,000.00
01-700700 - Continuing Education	\$1,800.00
01-702400 - Staff Travel - MGP	\$10,000.00
01-702500 - Staff Travel - AK	\$4,000.00
01-702600 - Staff Travel - RB	\$6,000.00
01-702800 - Staff Travel - TA	\$8,000.00
01-703000 - Staff Travel - TR	\$4,000.00
01-703200 - Staff Travel - SK	\$2,000.00
01-703400 - Staff Travel - LH	\$2,000.00
01-702900 - Staff Travel - Support Staff	\$500.00
01-703100 - Dues & Subscriptions	\$450.00
01-703300 - Officer Travel/Expenses	\$8,400.00
	\$373,096.00
OFFICE ADMINISTRATION	
01-720100 - Office Salaries	\$133,500.00
01-720200 - Benefits	\$25,000.00
01-720300 - Social Security Expense	\$11,700.00
01-720600 - Resource Coordinator	\$7,830.00
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
	\$248,230.00

**New England Synod, ELCA
2006 Budget Revision - Ministry & Support**

SYNOD ADMINISTRATION	2006 Revisions
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	<u>\$8,500.00</u>
Total SYNOD HOUSE	\$30,000.00
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	\$12,500.00
01-741000 - ELCA Region 7	<u>\$9,500.00</u>
Total SYNOD COMMITMENTS	\$143,277.00
SYNOD COUNCIL	
01-790100 - Synod Council Expenses	<u>\$2,000.00</u>
Total SYNOD COUNCIL	\$2,000.00
Total SYNOD ADMINISTRATION	\$796,603.00

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

	2007 Proposed
RECEIPTS (MISSION SUPPORT)	
BUDGETED MISSION SUPPORT	\$2,300,007.00
OTHER REVENUE	\$0.00
ELCA MISSION SUPPORT	(\$1,265,004.00)
Total RECEIPTS (MISSION SUPPORT)	\$1,035,003.00
DISBURSEMENTS	
PROGRAMS	
MISSION PROGRAMS	\$10,000.00
CHURCH IN SOCIETY	\$20,000.00
MINISTRY OVERSIGHT	\$1,500.00
NEW CANDIDATES	\$20,350.00
CAMPUS MINISTRIES	\$96,722.00
CLERGY SUPPORT & RENEWAL	\$25,800.00
OUTREACH	\$15,000.00
COMMUNICATION & PUBLICATION	\$43,462.00
ECUMENISM	\$13,500.00
COMMISSION FOR WOMEN	\$1,150.00
Total PROGRAMS	\$247,484.00
SYNOD ADMINISTRATION	
MINISTRY AND SUPPORT STAFF	\$342,943.00
STAFF TRAVEL	\$36,000.00
OFFICE ADMINISTRATION	\$262,000.00
SYNOD HOUSE	\$29,500.00
SYNOD COMMITMENTS	\$143,277.00
SYNOD COUNCIL	\$2,000.00
CHURCHWIDE ASSEMBLY	\$0.00
Total SYNOD ADMINISTRATION	\$815,720.00
Total DISBURSEMENTS	\$1,063,204.00
Net Total	(\$28,201.00)

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

PROGRAM EXPENSES	2007 <u>Proposed</u>
MISSION PROGRAMS	
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
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
MINISTRY OVERSIGHT	
01-523200 - Interim Pastor Training	\$1,000.00
01-523300 - Deans and Conferences	\$500.00
Total MINISTRY OVERSIGHT	\$1,500.00
NEW CANDIDATES	
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
Total NEW CANDIDATES	\$20,350.00
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 - Dartmouth, MA	\$500.00
Total CAMPUS MINISTRIES	\$96,722.00

PROGRAM EXPENSES**Proposed****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 - Editorial Compensation	\$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**Total PROGRAM EXPENSES**

\$247,484.00

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

SYNOD ADMINISTRATION	2007 <u>Proposed</u>
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 Specialists	\$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 - AK	\$4,000.00
01-702600 - Staff Travel - RB	\$6,000.00
01-702800 - Staff Travel - TA	\$8,000.00
01-703000 - Staff Travel - TR	\$4,000.00
01-703200 - Staff Travel - SK	\$2,000.00
01-703400 - Staff Travel - LH	\$2,000.00
01-702900 - Staff Travel - Support Staff	\$500.00
01-703100 - Dues & Subscriptions	\$450.00
01-703300 - Officer Travel/Expenses	<u>\$8,400.00</u>
Total MINISTRY AND SUPPORT STAFF	\$378,943.00
OFFICE ADMINISTRATION	
01-720100 - Office Salaries	\$149,600.00
01-720200 - Benefits	\$21,900.00
01-720300 - Social Security Expense	\$12,600.00
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	<u>\$1,000.00</u>
Total OFFICE ADMINISTRATION	\$262,000.00

2007 Proposed Budget - Ministry & Support

	<u>2007 Proposed</u>
SYNOD ADMINISTRATION	
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	<u>\$8,000.00</u>
Total SYNOD HOUSE	\$29,500.00
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	\$12,500.00
01-741000 - ELCA Region 7	<u>\$9,500.00</u>
Total SYNOD COMMITMENTS	\$143,277.00
SYNOD COUNCIL	
01-790100 - Synod Council Expenses	<u>\$2,000.00</u>
Total SYNOD COUNCIL	\$2,000.00
Total SYNOD ADMINISTRATION	\$815,720.00