

NORTHEASTERN PA SYNOD
of The Evangelical Lutheran Church in America
2009 SPENDING PROPOSAL
AS COMPARED TO
2008 REVISED SPENDING

	2008 REVISED SPENDING	2009 SPENDING PROPOSAL
Anticipated Contributions from Congregations	3,050,000	3,020,000
Mission Support for Evangelical Lutheran Church in America (53%)	1,616,500	1,600,600
Mission Support for Northeastern Pennsylvania Synod (47%)	1,433,500	1,419,400
Income from other sources (if needed)	174,900	133,480
<u>I. WORSHIP AND SPIRITUALITY TEAM</u>		
Worship and Spirituality Team	100	100
Worship and Spirituality Grants	1,600	1,800
Christian Education	700	1,100
Youth Ministry	1,200	1,600
Worship	100	100
Leadership Program for Musicians	200	200
Young Adult Ministry	100	100
TEAM I TOTAL	4,000	5,000
<u>II. CONNECTION BUILDING TEAM</u>		
Connections Building Team	200	200
Congregational Networking	2,300	2,300
Communications	13,500	13,500
TEAM II TOTAL	16,000	16,000
<u>III. LEADERSHIP DEVELOPMENT TEAM</u>		
Leadership Development Team	200	200
Professional Leadership Support	1,600	1,000
Horizon Intern & Other Internships	7,500	7,500
Urban Lay Leadership Training	1,000	500
Leadership Development for Youth	1,600	2,000
Lay Leadership Development	100	500
Rostered Leaders Programs		1,000
TEAM III TOTAL	12,000	12,700
<u>IV. WITNESS & SERVICE TEAM</u>		
Witness and Service Team	200	200
Witness and Service Grants	26,200	26,200
Ministry Adjustment and Development	7,500	7,500
Multicultural Ministry	11,000	11,000
Campus Ministry	27,500	27,500
Appalachian and Rural Ministry	5,000	5,000
Leisure Ministry	11,000	11,000
Global Mission	1,000	1,000
Synod Outreach	600	600
TEAM IV TOTAL	90,000	90,000
ALL TEAMS TOTAL	122,000	123,700
<u>V. OTHER INSTITUTION & AGENCY SUPPORT</u>		
Social Ministry Support	70,000	70,000
Philadelphia Seminary	165,000	165,000
Bear Creek Camp	46,000	46,000
Region 7	10,000	10,500
Muhlenberg College	10,000	12,000
Pennsylvania Conference of Churches	10,000	10,000
Lutheran Advocacy Ministry in PA	12,000	12,000
INSTITUTION & AGENCY SUPPORT TOTAL	323,000	325,500

	2008 REVISED SPENDING	2009 PROPOSED SPENDING
<u>VI. EXECUTIVE COMMITTEES</u>		
Candidacy	20,000	25,000
Archives	5,000	6,000
EXECUTIVE COMMITTEES TOTAL	25,000	31,000
<u>VII. ADMINISTRATION</u>		
Bishop's Office		
Bishop's Discretionary Fund	500	500
Consultations-Cong/Professional Ldrs	7,000	7,000
Interim Ministry	1,200	1,480
Misconduct Prevention Workshop	100	100
Union Church Pastors Retreat	100	100
Colleagues in Call Program	100	100
Ecumenism	50	50
Stewardship	2,500	3,200
SALM Events	50	50
Assignment Travel Pool	1,000	1,000
BISHOP'S OFFICE TOTAL	12,600	13,580
Administrator's Office		
Assembly/Bulletin of Reports/Minutes BK	200	200
Council Expenses/Contingencies	300	300
Legal Services	1,800	1,800
Transition Year Expenses	2,000	2,000
Synod Resource Center	40,000	40,000
	2,500	2,800
ADMINISTRATOR'S OFFICE TOTAL	46,800	7,100
Synod Staff		
Executive Staff	696,615	729,000
Severance/Staff	70,000	
Support Staff	193,385	198,000
STAFF TOTAL	960,000	927,000
Property		
Building Expenses/Occupancy	35,000	36,000
Office Expenses	55,000	58,000
Computer Expenses	8,000	8,000
Auditors	15,000	15,000
Major Capital Improvements	6,000	8,000
BUILDING & OFFICE TOTAL	119,000	125,000
ADMINISTRATION TOTAL	1,138,400	1,072,680
PROGRAM PROPOSAL TOTAL	1,608,400	1,552,880
Synod Income vs Spending	(174,900)	(133,480)