

NORTHEASTERN PA SYNOD
of The Evangelical Lutheran Church in America
2011 REVISED SPENDING PROPOSAL
AS COMPARED TO THE
2012 APPROVED SPENDING PROPOSAL

| | 2011 | | 2012 | |
|--|-----------|-----|------------------|-----|
| | REVISED | | APPROVED | |
| | SPENDING | | SPENDING | |
| | PROPOSAL | | PROPOSAL | |
| Anticipated Contributions from Congregations | 2,700,000 | | 2,658,164 | |
| Mission Support for Evangelical Lutheran Church in America | 1,431,000 | 53% | 1,355,664 | 51% |
| Mission Support for Northeastern Pennsylvania Synod | 1,269,000 | 47% | 1,302,500 | 49% |
| Income from other sources (if needed) | 105,700 | | (0) | |
| Receipts Needed to meet NEPS Budget | 1,374,700 | | 1,302,500 | |

I. WORSHIP TEAM

| | | | | |
|----------------------------------|--------------|--|--------------|--|
| Worship Team | 150 | | | |
| Worship and Spirituality Grants | 800 | | | |
| Leadership Program for Musicians | 200 | | | |
| TEAM I TOTAL | 1,150 | | 1,150 | |

II. YOUTH, YOUNG ADULT, AND FAMILY TEAM

| | | | | |
|---|--------------|--|--------------|--|
| Faith Formation Resource Team (new) | 150 | | | |
| Learning Ministry Staffers (was Christian Ed) | 100 | | | |
| Youth Ministry | 500 | | | |
| Young Adult Ministry | 100 | | | |
| Family Ministry (new) | 250 | | | |
| LYF Board | 350 | | | |
| LYF Assembly | 400 | | | |
| Youth Leadership Development Event (new) | | | | |
| Training for Adults working with youth (new) | | | | |
| Youth Event Scholarships/Grants (new) | | | | |
| TEAM II TOTAL | 1,850 | | 7,000 | |

III. CONNECTION BUILDING TEAM

| | | | | |
|---------------------------|--------------|--|--------------|--|
| Congregational Networking | 500 | | | |
| Communications | 3,500 | | | |
| TEAM III TOTAL | 4,000 | | 2,000 | |

IV. LEADERSHIP DEVELOPMENT TEAM

| | | | | |
|------------------------------------|---------------|--|---------------|--|
| Professional Leadership Grants | 1,000 | | | |
| Horizon Intern & Other Internships | 7,500 | | | |
| Leadership Development for Youth | 1,500 | | | |
| TEAM IV TOTAL | 10,000 | | 10,000 | |

V. WITNESS & SERVICE TEAM

| | | | | |
|-------------------------------------|---------------|--|---------------|--|
| Witness and Service Team | 200 | | | |
| Witness and Service Grants | 14,350 | | | |
| Ministry Adjustment and Development | 4,700 | | | |
| Multicultural Ministry | 12,000 | | | |
| Campus Ministry | 24,000 | | | |
| Appalachian and Rural Ministry | 5,000 | | | |
| Leisure Ministry | 4,000 | | | |
| Global Mission | 250 | | | |
| Demographics | 500 | | | |
| TEAM V TOTAL | 65,000 | | 65,000 | |

| | | | | |
|------------------------|---------------|--|---------------|--|
| ALL TEAMS TOTAL | 82,000 | | 85,150 | |
|------------------------|---------------|--|---------------|--|

VI. OTHER INSTITUTION & AGENCY SUPPORT (7.26% of actual mission support received)

| | | | | |
|--|-------------------------------|--|----------------|--|
| Social Ministry Support (annual goal for 2012) | 40,000 | | 26,000 | |
| Diakon | 8,000 (annual goal for 2012) | | | |
| Good Shepherd | 5,000 (annual goal for 2012) | | | |
| Luth Cong Serv | 13,000 (annual goal for 2012) | | | |
| Philadelphia Seminary (annual goal for 2012) | 159,000 | | 105,000 | |
| Bear Creek Camp (annual goal for 2012) | 40,000 | | 40,000 | |
| Region 7 (annual goal for 2012) | 9,000 | | 8,000 | |
| Muhlenberg College (annual goal for 2012) | 9,000 | | 9,000 | |
| PA Conference of Churches (annual goal for 2012) | 9,000 | | 5,000 | |
| | | | 193,000 | |
| LAMPA (annual goal for 2012) | 9,000 | | 9,000 | |
| INSTITUTION & AGENCY SUPPORT TOTAL | 275,000 | | 202,000 | |

| | 2011 REVISED SPENDING PROPOSAL | 2012 APPROVED SPENDING PROPOSAL |
|---|---|--|
| <u>VII. EXECUTIVE COMMITTEES</u> | | |
| Candidacy | 18,000 | 10,000 |
| Archives | 6,000 | 6,000 |
| EXECUTIVE COMMITTEES TOTAL | 24,000 | 16,000 |
| <u>VIII. ADMINISTRATION</u> | | |
| Bishop's Office | | |
| Bishop's Discretionary Fund | 500 | 500 |
| Consultations-Cong/Professional Ldrs | 3,200 | 3,000 |
| Interim Ministry | 1,000 | 500 |
| Misconduct Prevention Workshop | 100 | 25 |
| Union Church Pastors Retreat | 100 | 25 |
| Colleagues in Call Program | 100 | 100 |
| Ecumenism | 50 | 25 |
| Stewardship | 1,500 | 1,300 |
| SALM Events or (L.I.F.E.) | 50 | 35 |
| Assignment Travel Pool | 1,400 | 1,500 |
| BISHOP'S OFFICE TOTAL | 8,000 | 7,010 |
| Administrator's Office | 200 | 200 |
| Assembly/Bulletin of Reports/Minutes BK | 50 | 50 |
| Council Expenses/Contingencies | 2,000 | 2,040 |
| Legal Services | 1,800 | 1,800 |
| Contract Services | 30,900 | 31,209 |
| Synod Resource Center | 2,550 | 2,550 |
| ADMINISTRATOR'S OFFICE TOTAL | 37,500 | 37,849 |
| Synod Staff (proposal includes 1% increase in salaries for 2012. There was no increase in 2011) | | |
| Executive Staff | 603,000 | 610,531 |
| Support Staff | 185,600 | 174,460 |
| All Staff Travel/Expenses | 43,600 | 44,000 |
| STAFF TOTAL | 832,200 | 828,991 |
| Property | | |
| Building Expenses/Occupancy | 36,000 | 45,000 |
| Office Expenses | 56,000 | 56,000 |
| Computer Expenses | 5,000 | 5,000 |
| Auditors | 15,000 | 15,500 |
| Major Capital Improvements | 4,000 | 4,000 |
| BUILDING & OFFICE TOTAL | 116,000 | 125,500 |
| ADMINISTRATION TOTAL | 993,700 | 999,350 |
| PROGRAM PROPOSAL TOTAL | 1,374,700 | 1,302,500 |
| Amount Needed from Other Sources | (105,700) | 0 |
| (Which include reserves, interest & Mission Fund Grants) | | |

Projected Distributions from Endowment Funds

| | |
|--|-------------|
| Social Ministry Fund Grants to Congregations and Institutions: | 2012 |
| Witness/Service Grants to Congregations | tba |
| Diakon | tba |
| Good Shepherd | tba |
| Lutheran Congregational Services | tba |
| Deaf Ministry | 7,000 |
| | 60,217 |
| Student Education Fund Scholarship Grants to Seminary Students Available: | |
| Up to | 18,099 |
| Lay Leadership Fund Grants Available: | |
| Up to | 4,004 |
| Prosser/Pahse/Mission Fund Grants for General Programming Available: | |
| Up to | 55,297 |
| A Renewal Enterprise (ARE) Program | |
| Do What Matters | (as needed) |