

**NORTHEASTERN PA SYNOD OF THE ELCA
2003 REVISED SPENDING PLAN
2004 PROGRAM PROPOSAL**

	<u>2004</u>	<u>2003</u>
Anticipated Contributions from Congregations	3,639,745	3,617,000
Mission Support for Evangelical Lutheran Church in America	1,929,065	1,917,010
Mission Support for Northeastern Pennsylvania Synod	1,710,680	1,699,990
	PROGRAM PROPOSAL (53/47)	REVISED SPENDING (53/47)
<u>I. WORSHIP AND SPIRITUALITY TEAM</u>		
Worship and Spirituality Team		300
Worship and Spirituality Grants		2,500
Christian Education		1,600
Youth Ministry		2,000
Worship		400
TEAM I TOTAL	7,500	6,800
<u>II. CONNECTION BUILDING TEAM</u>		
Connection Building Team		300
Congregational Networking		2,000
Communications		34,190
TEAM II TOTAL	40,700	36,490
<u>III. LEADERSHIP DEVELOPMENT TEAM</u>		
Leadership Development Team		300
Professional Leadership Support		6,750
Horizon Intern		7,000
Urban Lay Leadership Training		2,000
Leadership Conferences		2,250
Leadership Dev-Volunteer Ministries		200
TEAM III TOTAL	29,800	18,500
<u>IV. WITNESS & SERVICE TEAM</u>		
Witness and Service Team		300
Witness and Service Grants		44,000
Ministry Adjustment and Development		13,000
Multicultural Ministry		22,500
Campus Ministry		55,000
Appalachian and Rural Ministry		4,000
Leisure Ministry		12,000
Global Mission		2,000
Synod Outreach		4,000
TEAM IV TOTAL	156,500	156,800
ALL TEAMS TOTAL	234,500	218,590

	2004 PROGRAM PROPOSAL	2003 REVISED SPENDING
<u>V. OTHER INSTITUTION & AGENCY SUPPORT</u>		
Social Ministry Institution Grants	105,000	107,000
Philadelphia Seminary	165,000	165,000
Bear Creek Camp	47,500	45,000
Region 7	14,000	14,000
Muhlenberg College	10,000	15,000
Pennsylvania Conference of Churches	13,500	14,500
Lutheran Advocacy Ministry in PA (LAMPa)	20,000	20,000
INSTITUTION & AGENCY SUPPORT TOTAL	375,000	380,500
<u>VI. EXECUTIVE COMMITTEES</u>		
Candidacy	14,000	14,000
Archives	5,000	5,000
EXECUTIVE COMMITTEES TOTAL	19,000	19,000
<u>VII. ADMINISTRATION</u>		
Bishop's Office		
Bishop's Discretionary Fund	500	600
Consultations-Cong/Professional Ldrs	6,500	7,000
Interim Ministry	2,000	1,500
Misconduct Prevention Workshop	250	300
Union Church Pastors Retreat	200	300
Mentors Program	200	300
Ecumenism	50	100
Stewardship	3,750	4,000
Synodically Authorized Lay Ministry (SALM)	50	300
BISHOP'S OFFICE TOTAL	13,500	14,400
Administrator's Office	2,000	1,800
Assembly/Bulletin of Reports/Minutes Book	1,200	1,200
Council Expenses/Contingencies	3,000	3,500
Legal Services	2,800	2,500
Synod Resource Center	1,750	1,500
ADMINISTRATOR'S OFFICE TOTAL	10,750	10,500
Synod Staff		
Executive Staff	702,725	702,725
Support Staff	220,540	215,275
STAFF TOTAL	923,265	918,000
Building Expenses/Occupancy	31,000	32,000
Office Expenses	68,665	70,000
Computer Expenses	10,000	12,000
Auditors	15,000	15,000
Major Capital Improvements	10,000	10,000
BUILDING & OFFICE TOTAL	134,665	139,000
ADMINISTRATION TOTAL	1,082,180	1,081,900
PROGRAM PROPOSAL TOTAL	1,710,680	1,699,990