

**NORTHEASTERN PA SYNOD
of The Evangelical Lutheran Church in America
2005 APPROVED SPENDING PROPOSAL COMPARED TO
2004 REVISED SPENDING**

Anticipated 2004 Contributions from Congregations revised at June 2004 Council Meeting

	2004 REVISED SPENDING 53/47	2005 SPENDING PROPOSAL 53/47
Anticipated Contributions from Congregations	3,350,000	3,300,000
Mission Support for Evangelical Lutheran Church in America	1,775,500	1,749,000
Mission Support for Northeastern Pennsylvania Synod	1,574,500	1,551,000
Income from other sources (Interest, Endowments, Reserves)	86,071	139,750
<u>I. WORSHIP AND SPIRITUALITY TEAM</u>		
Worship and Spirituality Team	200	300
Worship and Spirituality Grants	1,500	2,000
Christian Education	1,100	1,500
Youth Ministry	1,000	1,200
Worship	400	500
Leadership Program for Musicians	1,500	2,000
Young Adult Ministry	200	500
TEAM I TOTAL	5,900	8,000
<u>II. CONNECTION BUILDING TEAM</u>		
Connections Building Team	200	300
Congregational Networking	1,500	2,000
Communications	28,000	25,000
TEAM II TOTAL	29,700	27,300
<u>III. LEADERSHIP DEVELOPMENT TEAM</u>		
Leadership Development Team	200	150
Professional Leadership Support	7,000	7,500
Horizon Intern & Other Internships	7,000	7,000
Urban Lay Leadership Training	1,000	2,000
Leadership Development for Youth	1,800	2,000
Lay Leadership Grants	-	-
Leadership Conferences	2,000	2,000
Leadership Dev-Volunteer Ministries	100	-
Rostered Leaders Programs	1,000	1,000
TEAM III TOTAL	20,100	21,650
<u>IV. WITNESS & SERVICE TEAM</u>		
Witness and Service Team	200	300
Witness and Service Grants	38,000	40,000
Ministry Adjustment and Development	9,000	9,000
Multicultural Ministry	24,000	25,000
Campus Ministry	45,000	32,500
Appalachian and Rural Ministry	4,000	5,000
Leisure Ministry	11,000	13,000
Global Mission	2,000	2,000
Synod Outreach	3,000	2,000
TEAM IV TOTAL	136,200	128,800
ALL TEAMS TOTAL	191,900	185,750

	2004 REVISED	2005 PROPOSED
<u>V. OTHER INSTITUTION & AGENCY SUPPORT</u>		
Social Ministry Institution Grants	102,000	105,000
Philadelphia Seminary	165,000	165,000
Bear Creek Camp	46,000	47,500
Region 7	14,000	14,000
Muhlenberg College	10,000	10,000
Pennsylvania Conference of Churches	13,500	13,500
Lutheran Advocacy Ministry in PA	18,000	20,000
INSTITUTION & AGENCY SUPPORT TOTAL	368,500	375,000
<u>VI. EXECUTIVE COMMITTEES</u>		
Candidacy	15,000	17,000
Archives	5,000	5,000
EXECUTIVE COMMITTEES TOTAL	20,000	22,000
<u>VII. ADMINISTRATION</u>		
Bishop's Office		
Bishop's Discretionary Fund	500	600
Consultations-Cong/Professional Ldrs	6,000	6,000
Interim Ministry	1,700	1,750
Misconduct Prevention Workshop	250	250
Union Church Pastors Retreat	200	100
Colleagues in Call Program	200	150
Ecumenism	50	50
Stewardship	3,500	3,000
SALM Events	50	50
BISHOP'S OFFICE TOTAL	12,450	11,950
Administrator's Office		
Assembly/Bulletin of Reports/Minutes BK	1,200	1,000
Council Expenses/Contingencies	3,000	3,000
Legal Services	2,500	2,500
Synod Resource Center	1,750	3,000
ADMINISTRATOR'S OFFICE TOTAL	9,450	10,500
Synod Staff		
Executive Staff	708,731	728,905
Support Staff	220,540	225,600
STAFF TOTAL	929,271	954,505
Property		
Building Expenses/Occupancy	31,000	31,000
Office Expenses	63,000	65,000
Computer Expenses	10,000	10,000
Auditors	15,000	15,000
Major Capital Improvements	10,000	10,000
BUILDING & OFFICE TOTAL	129,000	131,000
ADMINISTRATION TOTAL	1,080,171	1,107,955
PROGRAM PROPOSAL TOTAL	1,660,571	1,690,705

NOTE: After reviewing commitment intentions for 2004, the projected income for 2004 was adjusted down and the spending proposal revised. The ELCA will receive 53% and the Synod will keep 47%. The balance to support the revised spending for the synod will come from interest, endowments, and/or reserve funds. At the March Finance committee meeting, an adjustment to the projected income for 2005 was made after reviewing commitments for 2004. However, the spending proposal for 2005 was unchanged. This will be looked at again in January 2006 for further adjustments, if necessary. Again, if extra funds are needed to meet program expenses, the interest, endowment and/or reserve funds will be used.