

## 2017 SPENDING PROPOSAL

	2015 ACTUAL (Pre-Audit)		2016 SPENDING PROPOSAL		2017 SPENDING PROPOSAL	
<b>Anticipated Contributions from Congregations</b>	\$2,298,268		\$2,400,000		\$2,300,000	
<b>Mission Support for Churchwide Ministries</b>	1,080,186	47%	1,128,000	47%	1,081,000	47%
<b>Mission Support for Northeastern Pennsylvania Synod</b>	1,218,082	53%	1,272,000	53%	1,219,000	53%
<b>Funds required from other sources or (surplus)</b>	84,404		(56,464)		29,101	
<b>Receipts Needed to meet NEPS Budget</b>	<u>1,302,486</u>		<u>1,215,536</u>		<u>1,248,101</u>	
<b>I. WORSHIP TEAM</b>						
Worship Team	360		150		400	
Worship and Spirituality Grants			800			
Leadership Program for Musicians			200			
<b>TEAM I TOTAL</b>	<u>360</u>		<u>1,150</u>		<u>400</u>	
<b>II. YOUTH, YOUNG ADULT, AND FAMILY TEAM</b>						
Faith Formation Resource Team (new)	198		300		200	
Learning Ministry Staffers (was Christian Ed)			100			
Youth Ministry	1,197		1,000		1,000	
Young Adult Ministry	10		300		100	
Family Ministry (new)	20		300			
LYF Board	242		400		300	
L YF Assembly			600			
Youth Leadership Development Event			1,500			
Training for Adults working with youth			500			
Youth Event Scholarships/Grants	528		2,000		600	
<b>TEAM II TOTAL</b>	<u>2,195</u>		<u>7,000</u>		<u>2,200</u>	
<b>III. CONNECTION BUILDING TEAM</b>						
Congregational Networking						
Communications	1,043		2,000		1,100	
<b>TEAM III TOTAL</b>	<u>1,043</u>		<u>2,000</u>		<u>1,100</u>	
<b>IV. LEADERSHIP DEVELOPMENT TEAM</b>						
Professional Leadership Grants	500		2,000		500	
Horizon Intern & Other Internships						
Leadership Development for Youth	56		2,000		100	
<b>TEAM IV TOTAL</b>	<u>556</u>		<u>4,000</u>		<u>600</u>	
<b>V. WITNESS &amp; SERVICE TEAM</b>						
Witness and Service Team	292		200		200	
Witness and Service Grants	9,120		14,850		9,000	
Ministry Adjustment and Development			4,700			
Multicultural Ministry	12,000		12,000		12,000	
Campus Ministry	20,178		24,000		20,000	
Appalachian and Rural Ministry						
Leisure Ministry	4,000		4,000		4,000	
Global Mission	91		250		250	
Demographics						
<b>TEAM V TOTAL</b>	<u>45,681</u>		<u>60,000</u>		<u>45,450</u>	
<b>ALL TEAMS</b>	<u>49,835</u>		<u>74,150</u>		<u>49,750</u>	

	2015 ACTUAL (Pre-Audit)	2016 SPENDING PROPOSAL	2017 SPENDING PROPOSAL
	10.00%	10.00%	8.00%
<b>VI. OTHER INSTITUTION &amp; AGENCY SUPPORT</b>			
Social Ministry Support	22,825 1.10%	26,400 1.10%	20,240 0.90%
Diakon , Good Sheperd, Luth Cong Serv			
Philadelphia Seminary	136,952 6.00%	144,000 6.00%	110,400 4.80%
Bear Creek Camp	39,003 1.70%	40,800 1.70%	31,280 1.40%
Region 7	6,848 0.30%	7,200 0.30%	5,520 0.20%
Muhlenberg College	9,130 0.40%	9,600 0.40%	7,360 0.30%
PA Conference of Churches	4,565 0.20%	4,800 0.20%	3,680 0.20%
LAMPA	9,130 0.30%	7,200 0.30%	5,520 0.20%
<b>INSTITUTION &amp; AGENCY SUPPORT</b>	<b>228,453 10%</b>	<b>240,000 10%</b>	<b>184,000 8%</b>
<b>VII. EXECUTIVE COMMITTEES</b>			
Candidacy	9,385	10,000	10,000
Archives	6,000	6,000	6,000
<b>EXECUTIVE COMMITTEES TOTAL</b>	<b>15,385</b>	<b>16,000</b>	<b>16,000</b>
<b>VIII. ADMINISTRATION</b>			
Bishop's Discretionary Fund		500	
Consultations-Cong/Professional Ldrs	1,677	3,000	2,000
Interim Ministry	899	500	500
Stewardship	1,215	1,300	1,300
Assignment Travel Pool	882	1,500	1,500
Miscellaneous	13,096	200	200
<b>BISHOP'S OFFICE TOTAL</b>	<b>17,769</b>	<b>7,000</b>	<b>5,500</b>
Administrator's Office	173	200	200
Assembly/Bulletin of Reports/Minutes BK	5,879	50	50
Council Expenses/Contingencies	217	2,500	200
Legal Services	195	1,990	1,990
Contract Services	39,789	23,231	48,030
Synod Resource Center	748	2,550	2,550
<b>ADMINISTRATOR'S OFFICE</b>	<b>47,001</b>	<b>30,521</b>	<b>53,020</b>
Executive Staff	483,978	450,100	505,228
Support Staff	226,629	210,765	227,603
All Staff Travel/Expenses	44,936	44,000	44,000
<b>STAFF TOTAL</b>	<b>755,543</b>	<b>704,865</b>	<b>776,831</b>
Building Expenses/Occupancy	68,467	48,000	50,000
Office Expenses	62,891	61,000	61,000
Computer Expenses	7,939	4,000	4,000
Auditors/MIF Accounting Services	22,000	20,000	20,000
Major Capital Improvements/maintenance	27,203	10,000	28,000
<b>BUILDING &amp; OFFICE TOTAL</b>	<b>188,500</b>	<b>143,000</b>	<b>163,000</b>
<b>ADMINISTRATION TOTAL</b>	<b>1,008,813</b>	<b>885,386</b>	<b>998,351</b>
<b>PROGRAM PROPOSAL TOTAL</b>	<b>\$ 1,302,486.00</b>	<b>\$ 1,215,536.00</b>	<b>\$ 1,248,101.00</b>
<b>Amount Needed from Other Sources (surplus)</b>	<b>\$ 84,404</b>	<b>\$ (56,464.00)</b>	<b>\$ 29,101.00</b>