

Northeastern Pennsylvania Synod
2021 Proposed Spending Plan

04/23/20

SPENDING PLAN

Account Number	Account Description	2019 Approved Budget	2019 Actual Revenue Expenditures	2020 Approved Budget	2021 Proposed Budget
REVENUE					
50100	Interest Earnings	200	14,566	4,000	15,000
51000	Rental Income	2,400	2,400	2,400	14,400
52000	Events Income	6,285	15,635	36,000	16,000
54000	Mission Support	2,000,000	1,975,489	1,850,000	1,850,000
54600	Candidacy Operations	0	1,500	2,000	0
54700	CSM/DEM Support Grant	0	10,000	0	10,000
55100	Estate Donations	0	94	0	0
55200	Youth Ministry	0	0	0	0
55410	Resource Center Operations	0	0	0	0
56015	Witness and Service Operations	0	680	0	0
59310	Synod Assembly	90,000	45,970	90,000	50,000
59810	Miscellaneous Income	0	2,887	0	5,000
	TOTAL REVENUE	2,098,885	2,069,221	1,984,400	1,960,400
EXPENDITURES					
WORKSHOPS					
62000	Other Workshops	0	663	6,000	2,000
62001	Boundaries Workshop	0	0	0	0
	Total	0	663	6,000	2,000
MISSION SUPPORT					
64100	ELCA Mission Support	940,000	947,400	869,500 47%	869,500
	Total	940,000	947,400	869,500	869,500
GRANTS					
64480	Wellness	0	13,480	0	0
	Total	0	13,480	0	0
WORSHIP TEAM (See Footnote 1)					
65000	Worship Team	400	0	400	400
	Total	400	0	400	400
FAITH FORAMATION RESOURCE TEAM (See Footnote 1)					
65100	Faith Formation Resource Team	200	0	200	200
	Total	200	0	200	200
YOUTH, YOUNG ADULT, AND FAMILY TEAM (See Footnote 1)					
65200	Youth Ministry	2,000	1,562	2,200	4,900

65220	Young Adult Ministry				
65250	LYF Board				
65290	Youth Events Scholarships/Grants				
	Total	2,000	1,562	2,200	4,900
RESOURCE CENTER OPERATIONS					
65410	Resource Center Operations	2,550	383	2,000	1,000
	Total	2,550	383	2,000	1,000
CONNECTION BUILDING TEAM (See Footnote 1)					
65530	Communications	1,100	100	1,000	1,000
	Total	1,100	100	1,000	1,000
LEADERSHIP DEVELOPMENT TEAM (See Footnote 1)					
65600	Professional Leadership Grants	600	78	1,400	3,500
65615	Leadership Development Team - Other				
65815	Leadership Development for Youth				
	Total	600	78	1,400	3,500
WITNESS & SERVICE TEAM (See Footnote 1)					
66000	Witness and Service Teams	45,450	21,807	46,450	54,000
66150	Witness and Service Grants				
66160	Support Intern/Other Leaders				
66400	Multicultural Ministry				
66430	Common Ground (See Footnote 2)	0	0	0	17,000
66440	Hope's Table (See Footnote 2)	0	0	0	12,000
66800	Campus Ministry				
67110	Leisure Ministry				
67310	Global Mission				
	Total	45,450	21,807	46,450	83,000
	TEAM TOTALS	52,300	23,930	53,650	94,000
INSTITUTION & AGENCY SUPPORT					
67500	INSTITUTION SUPPORT	18,000	17,389	16,650	
67515	Diakon	0	0	0	0.3% 5,550
67525	Lutheran Congregational Services	0	6,611	0	0.3% 5,550
67535	Good Shepherd	0	10,777	0	0.3% 5,550
	Total	18,000	17,389	16,650	16,650
67500	AGENCY SUPPORT				
67505	Social Ministry Institution Grants	0	0	0	0.0% 3,000
67510	United Seminary	96,000	94,820	92,500	5.0% 92,500
67520	Bear Creek Camp	28,000	27,656	25,900	1.4% 25,900
67530	Region 7	4,000	0	0	0.0% 0
67540	Muhlenberg College	6,000	5,926	5,550	0.3% 5,550
67550	PA Conference of Churches	4,000	3,951	3,700	0.2% 3,700
67560	LAMPA	4,000	3,951	3,700	0.2% 3,700
67560	IJCU Muhlenberg	0	73	0	0
	Total	142,000	136,377	131,350	8.0% 134,350

	TOTAL SUPPORT	160,000	153,765	148,000	151,000
	EXECUTIVE COMMITTEE				
68110	Candidacy	10,000	6,161	15,000	15,000
68200	Archives	6,000	6,000	6,000	8,000
	Total	16,000	12,161	21,000	23,000
	ADMINISTRATION				
	BISHOP'S OFFICE				
69110	Bishops Discretionary Fund	500	1,500	500	1,500
69120	Consultations-Cong/Professional Ldrs.	2,000	0	2,000	2,000
69130	Interim Ministry	500	0	500	500
69160	Bishop Conference	0	18,564	26,000	23,000
69170	Ecumenism	0	57	0	100
69180	Stewardship	1,300	2,207	1,800	2,600
69195	Assignment Travel Pool	1,500	0	0	1,500
69190	Miscellaneous Expenses	200	542	1,500	1,500
	Total	6,000	22,869	32,300	32,700
	ADMINISTRATION				
69200	Administrator Office Expenses	200	742	800	1,000
69310	Assembly Expenses	50	45,353	100,000	50,000
69410	Synod Council Expenses	200	115	200	200
69430	Legal Services	1,990	1,136	2,000	2,000
69450	Contract Services	33,840	33,826	34,520	35,000
	Total	36,280	81,172	137,520	88,200
	SYNOD STAFF				
69500	Executive Staff	371,905	365,785	333,930	360,000
69560	Travel - Executive Staff	28,000	27,320	28,000	30,000
69600	Support Staff	216,900	151,812	175,000	141,200
69660	Travel - Support Staff	16,000	354	16,000	3,000
	Total	632,805	545,271	552,930	534,200
	BUILDING AND OFFICE				
69700	Building Expenses/Occupancy	50,000	74,610	50,000	81,300
69800	Office Expenses	61,000	42,814	50,000	40,000
69910	Computer Expenses	6,500	4,800	15,000	6,500
69920	Auditors	20,000	30,000	20,000	25,000
69930	Major Capital Improvements/Maintenance	0	0	28,000	12,500
6999	Miscellaneous Expenses	28,000	866	500	500
	Total	165,500	153,090	163,500	165,800
	ADMINISTRATIVE TOTAL	840,585	802,402	886,250	820,900
	TOTAL PROPOSED SPENDING PLAN	2,008,885	1,953,801	1,984,400	1,960,400

Footnote 1: Distribution of the amount budgeted will be determined by each Ministry Team

Footnote 2: Previously funded through the Prosser, Pahse, Mission Fund