

SOUTHEASTERN PA SYNOD ELCA

2010 PROPOSED BUDGET

INCOME  
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Program Name	2008 ACTUAL	2009 BUDGET	2009 SPENDING PLAN	2010 PROPOSED BUDGET
Congregations/Partnership Support	\$2,653,516	\$2,850,000	\$2,700,000	\$2,750,000
Interest/Dividends	86,098	88,000	65,000	70,000
Evang Outreach & Cong Mission Shared Staff	69,619	71,700	15,000	16,000
Urban Internships ELCA Grant	6,667	8,500	10,000	10,000
Gifts and Bequests Unrestricted	23,000	23,000	25,000	25,000
Lutheran Charity Income For Admin	5,000	5,000	5,000	5,000
Other Income	88,359	0	0	0
<b>TOTAL INCOME</b>	<b>\$2,932,259</b>	<b>\$3,046,200</b>	<b>\$2,820,000</b>	<b>\$2,876,000</b>

EXPENSE  
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Program Name	2008 ACTUAL	2009 BUDGET	2009 SPENDING PLAN	2010 PROPOSED BUDGET
1000 Proportionate Share (ELCA)	\$1,422,975	\$1,524,800	\$1,444,550	\$1,471,375
2061 Muhlenberg College	16,200	16,200	16,200	16,200
2062 Seminary Support	123,200	123,200	123,200	123,200
2063 PA Council of Churches	2,900	2,900	2,900	2,900
2065 Metro. Christian Council Phila and IRLC	8,133	12,200	0	2,000
2066 Campus Ministry	20,400	20,400	20,400	20,400
2067 Archives	5,000	5,000	5,000	5,000
2068 Bear Creek Camp	20,600	20,600	20,600	20,600
2900 Region 7	10,700	10,800	12,000	12,000
3100 Communications	8,954	13,000	13,000	13,000
Other Committees	26,786	28,800	28,800	28,800
Congregational Cabinet Committees	8,504	10,400	10,500	10,500
Other Committees	8,900	8,900	8,900	8,900
Lutheran Advocacy Ministry in PA	34,138	55,800	45,000	45,000
Candidacy	6,947	11,700	11,700	11,700
Urban Conference Support	6,667	8,500	10,000	10,000
Urban Internships	16,179	17,100	13,300	13,300
Decision Making	213,296	224,500	225,500	230,000
Administration	22,677	22,000	22,000	22,000
Depreciation	435,670	451,300	367,200	369,000
Pastoral Staff	53,428	47,800	52,500	53,400
Deans/Consultants	275,009	283,500	273,300	276,500
Program Staff	373,094	387,000	370,300	381,400
Administrative Staff	17,965	19,000	18,000	19,000
Audit & Legal	1,000	1,000	1,000	1,000
Bishop's Discretionary Fund				
TOTAL EXPENSE	\$3,139,322	\$3,326,400	\$3,115,850	\$3,167,175
SURPLUS/(DEFICIT)	(\$207,063)	(\$280,200)	(\$295,850)	(\$291,175)
TRANSFER FROM FUND FOR MISSION	207,063			
BALANCE	\$0			

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EXPENSE EXHIBITS

Program Name

2008 ACTUAL      2009 BUDGET      2009 SPENDING PLAN      2010 PROPOSED BUDGET

CONGREGATIONAL CABINET COMMITTEES

3200	Christian Education	\$200	\$1,900	\$1,900	\$1,900
3300	Evangelization	746	1,050	1,050	1,050
3400	Worship	500	500	500	500
3500	Social Ministry	1,500	2,100	2,100	2,100
3600	Stewardship	3,920	4,050	4,050	4,050
3700	Youth Ministry	7,620	6,900	6,900	6,900
4200	Global Vision	12,300	12,300	12,300	12,300
TOTALS		\$26,786	\$28,800	\$28,800	\$28,800

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DECISION MAKING

6000	Synod Deputy	\$1,470	\$1,100	\$1,500	\$1,500
6100	Synod Assembly	8,895	6,000	7,000	7,000
6200	Synod Council	542	2,000	800	800
6300	Comm/Conf/Deans/Consultants	5,272	8,000	4,000	4,000
TOTALS		\$16,179	\$17,100	\$13,300	\$13,300

EXPENSE EXHIBITS

Program Name	2008 ACTUAL	2009 BUDGET	2009 SPENDING PLAN	2010 PROPOSED BUDGET
7000				
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ADMINISTRATION				
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Rent/Maint/Utilities/Amortized Occupancy Costs	\$52,018	\$60,000	\$64,000	\$65,000
Insurance	27,229	25,000	27,000	28,000
Supplies, printing, equip rental, purchases, web	98,392	89,500	97,500	100,000
Telephone	20,627	23,000	21,000	21,000
Postage	15,030	27,000	16,000	16,000
TOTALS	\$213,296	\$224,500	\$225,500	\$230,000
7100				
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PASTORAL STAFF				
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Salaries/Housing/SS Allow	\$295,880	\$304,700	\$239,500	\$239,500
Pension/Health	74,287	82,600	64,700	66,500
Continuing Education	3,000	3,000	3,000	3,000
Travel	62,503	61,000	60,000	60,000
TOTALS	\$435,670	\$451,300	\$367,200	\$369,000
7110				
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PROGRAM STAFF				
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Program Staff Salaries	\$172,850	\$178,100	\$177,000	\$177,000
Pension/Health/SS Tax	77,077	88,400	76,300	78,500
Travel/Other	25,082	17,000	20,000	21,000
TOTALS	\$275,009	\$283,500	\$273,300	\$276,500
7200				
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ADMINISTRATIVE STAFF				
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Salaries	\$245,263	\$246,400	\$241,400	\$247,200
Pension/Health/SS Tax	124,187	139,100	126,800	132,000
Travel/Other	3,644	1,500	2,100	2,200
TOTALS	\$373,094	\$387,000	\$370,300	\$381,400