

NORTHEASTERN PA SYNOD
of The Evangelical Lutheran Church in America
2007 PROPOSED SPENDING
AS COMPARED TO
2006 REVISED SPENDING

	2006 REVISED SPENDING	2007 SPENDING PROPOSAL
Anticipated Contributions from Congregations	3,310,000	3,250,000
Mission Support for Evangelical Lutheran Church in America (53%)	1,754,300	1,722,500
Mission Support for Northeastern Pennsylvania Synod (47%)	1,555,700	1,527,500
Income from other sources (if needed)	43,600	72,800
<u>I. WORSHIP AND SPIRITUALITY TEAM</u>		
Worship and Spirituality Team	200	
Worship and Spirituality Grants	1,500	
Christian Education	700	
Youth Ministry	1,000	
Worship	500	
Leadership Program for Musicians	1,000	
Young Adult Ministry	100	
Worship Day (new)		
TEAM I TOTAL	5,000	5,000
<u>II. CONNECTION BUILDING TEAM</u>		
Connections Building Team	200	
Congregational Networking	1,300	
Communications	21,000	
TEAM II TOTAL	22,500	20,700
<u>III. LEADERSHIP DEVELOPMENT TEAM</u>		
Leadership Development Team	500	
Professional Leadership Support	3,400	
Horizon Intern & Other Internships	7,000	
Urban Lay Leadership Training	1,000	
Leadership Development for Youth	2,000	
Leadership Conferences	-	
Leadership Dev-Volunteer Ministries	100	
Rostered Leaders Programs		
Employee Assistance Plan (EAP)		
TEAM III TOTAL	14,000	12,700
<u>IV. WITNESS & SERVICE TEAM</u>		
Witness and Service Team	200	
Witness and Service Grants	35,000	
Ministry Adjustment and Development	7,500	
Multicultural Ministry	22,000	
Campus Ministry	27,500	
Appalachian and Rural Ministry	5,000	
Leisure Ministry	11,000	
Global Mission	1,200	
Synod Outreach	600	
TEAM IV TOTAL	110,000	105,400
ALL TEAMS TOTAL	151,500	143,800

	2006 REVISED SPENDING	2007 PROPOSED SPENDING
<u>V. OTHER INSTITUTION & AGENCY SUPPORT</u>		
Social Ministry Institution Grants	80,000	80,000
Philadelphia Seminary	165,000	165,000
Bear Creek Camp	46,000	46,000
Region 7	10,000	10,000
Muhlenberg College	10,000	10,000
Pennsylvania Conference of Churches	10,000	10,000
Lutheran Advocacy Ministry in PA	14,000	12,000
INSTITUTION & AGENCY SUPPORT TOTAL	335,000	333,000
<u>VI. EXECUTIVE COMMITTEES</u>		
Candidacy	21,000	21,000
Archives	5,000	5,000
EXECUTIVE COMMITTEES TOTAL	26,000	26,000
<u>VII. ADMINISTRATION</u>		
Bishop's Office		
Bishop's Discretionary Fund	500	500
Consultations-Cong/Professional Ldrs	5,000	5,000
Interim Ministry	1,700	1,700
Misconduct Prevention Workshop	250	200
Union Church Pastors Retreat	100	100
Colleagues in Call Program	150	150
Ecumenism	50	50
Stewardship	3,000	3,000
SALM Events	50	50
Assignment Travel Pool	1,000	1,000
BISHOP'S OFFICE TOTAL	11,800	11,750
Administrator's Office	750	500
Assembly/Bulletin of Reports/Minutes BK	1,000	500
Council Expenses/Contingencies	3,000	2,500
Legal Services	2,250	2,250
Synod Resource Center	3,000	3,000
ADMINISTRATOR'S OFFICE TOTAL	10,000	8,750
Synod Staff		
Executive Staff	727,000	738,000
Support Staff	203,000	206,000
STAFF TOTAL	930,000	944,000
Property		
Building Expenses/Occupancy	37,000	38,000
Office Expenses	64,000	63,000
Computer Expenses	9,000	9,000
Auditors	15,000	15,000
Major Capital Improvements	10,000	8,000
BUILDING & OFFICE TOTAL	135,000	133,000
ADMINISTRATION TOTAL	1,086,800	1,097,500
PROGRAM PROPOSAL TOTAL	1,599,300	1,600,300