

**NORTHEASTERN PA SYNOD**  
**of The Evangelical Lutheran Church in America**  
**2008 SPENDING PROPOSAL**  
**AS COMPARED TO**  
**2007 REVISED SPENDING**

	<b>2007 REVISED SPENDING</b>	<b>2008 SPENDING PROPOSAL</b>
Anticipated Contributions from Congregations	3,200,000	3,150,000
Mission Support for Evangelical Lutheran Church in America (53%)	1,696,000	1,669,500
Mission Support for Northeastern Pennsylvania Synod (47%)	1,504,000	1,480,500
Income from other sources (if needed)	79,850	147,750
<b><u>I. WORSHIP AND SPIRITUALITY TEAM</u></b>		
Worship and Spirituality Team	200	
Worship and Spirituality Grants	1,500	
Christian Education	700	
Youth Ministry	1,000	
Worship	200	
Leadership Program for Musicians	1,000	
Young Adult Ministry	100	
Worship Day (new)	300	
<b>TEAM I TOTAL</b>	<b>5,000</b>	<b>5,300</b>
<b><u>II. CONNECTION BUILDING TEAM</u></b>		
Connections Building Team	200	
Congregational Networking	1,300	
Communications	16,500	
<b>TEAM II TOTAL</b>	<b>18,000</b>	<b>16,000</b>
<b><u>III. LEADERSHIP DEVELOPMENT TEAM</u></b>		
Leadership Development Team	200	
Professional Leadership Support	3,000	
Horizon Intern & Other Internships	7,000	
Urban Lay Leadership Training	400	
Leadership Development for Youth	2,000	
Leadership Dev-Volunteer Ministries	100	
<b>TEAM III TOTAL</b>	<b>12,700</b>	<b>14,000</b>
<b><u>IV. WITNESS &amp; SERVICE TEAM</u></b>		
Witness and Service Team	200	
Witness and Service Grants	30,600	
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	1,000	
Synod Outreach	600	
<b>TEAM IV TOTAL</b>	<b>105,400</b>	<b>100,000</b>
<b>ALL TEAMS TOTAL</b>	<b>141,100</b>	<b>135,300</b>

	<b>2007 REVISED SPENDING</b>	<b>2008 SPENDING PROPOSAL</b>
<b><u>V. OTHER INSTITUTION &amp; AGENCY SUPPORT</u></b>		
Social Ministry Support	70,000	70,000
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	12,000	12,000
<b>INSTITUTION &amp; AGENCY SUPPORT TOTAL</b>	<b>323,000</b>	<b>323,000</b>
<b><u>VI. EXECUTIVE COMMITTEES</u></b>		
Candidacy	20,000	20,000
Archives	5,000	5,000
<b>EXECUTIVE COMMITTEES TOTAL</b>	<b>25,000</b>	<b>25,000</b>
<b><u>VII. ADMINISTRATION</u></b>		
Bishop's Office		
Bishop's Discretionary Fund	500	500
Consultations-Cong/Professional Ldrs	6,800	6,800
Interim Ministry	1,500	1,700
Misconduct Prevention Workshop	150	150
Union Church Pastors Retreat	100	100
Colleagues in Call Program	100	100
Ecumenism	50	50
Stewardship	2,500	3,000
SALM Events	50	50
Assignment Travel Pool	1,000	1,000
<b>BISHOP'S OFFICE TOTAL</b>	<b>12,750</b>	<b>13,450</b>
Administrator's Office	300	200
Assembly/Bulletin of Reports/Minutes BK	500	300
Council Expenses/Contingencies	2,200	2,000
Legal Services	2,000	2,000
Transition Year Expenses		45,000
Synod Resource Center	3,000	3,000
<b>ADMINISTRATOR'S OFFICE TOTAL</b>	<b>8,000</b>	<b>52,500</b>
Synod Staff		
Executive Staff	738,000	680,000
Severance/Staff		75,000
Support Staff	206,000	200,000
<b>STAFF TOTAL</b>	<b>944,000</b>	<b>955,000</b>
Property		
Building Expenses/Occupancy	36,000	35,000
Office Expenses	62,000	60,000
Computer Expenses	9,000	8,000
Auditors	15,000	15,000
Major Capital Improvements	8,000	6,000
<b>BUILDING &amp; OFFICE TOTAL</b>	<b>130,000</b>	<b>124,000</b>
<b>ADMINISTRATION TOTAL</b>	<b>1,094,750</b>	<b>1,144,950</b>
<b>PROGRAM PROPOSAL TOTAL</b>	<b>1,583,850</b>	<b>1,628,250</b>

**Note:** This will be a transition year. A new Bishop will be elected and extra expenditures will be incurred for farewell and installation celebrations. Allowance has also been included for severance for any staff personnel who might not be asked to remain on the new Bishop's staff.