

NORTHEASTERN PA SYNOD
of The Evangelical Lutheran Church in America
2010 SPENDING PROPOSAL
AS COMPARED TO
2009 REVISED SPENDING

	2009 REVISED SPENDING PROPOSAL		2010 PROPOSED SPENDING	
Anticipated Contributions from Congregations	\$ 2,800,000		\$ 3,000,000	
Mission Support for Evangelical Lutheran Church in America	1,428,000	51%	1,560,000	52%
Mission Support for Northeastern Pennsylvania Synod	1,372,000	49%	1,440,000	48%
Income from other sources (if needed)	51,746		85,000	
Budgeted Receipts (NEPS)	1,423,746		1,525,000	

I. WORSHIP AND SPIRITUALITY TEAM

Worship and Spirituality Team	100			
Worship and Spirituality Grants	1,000			
Christian Education	250			
Youth Ministry	1,250			
Worship	100			
Leadership Program for Musicians	200			
Young Adult Ministry	100			
TEAM I TOTAL	3,000		4,000	

II. CONNECTION BUILDING TEAM

Connections Building Team	200			
Congregational Networking	2,300			
Communications	11,500			
TEAM II TOTAL	14,000		14,000	

III. LEADERSHIP DEVELOPMENT TEAM

Leadership Development Team	200			
Professional Leadership Support	1,000			
Horizon Intern & Other Internships	7,000			
Urban Lay Leadership Training	500			
Leadership Development for Youth	1,000			
Leadership Development-Volunteer Ministries	300			
TEAM III TOTAL	10,000		14,000	

IV. WITNESS & SERVICE TEAM

Witness and Service Team	200			
Witness and Service Grants	16,500			
Ministry Adjustment and Development	5,000			
Multicultural Ministry	11,000			
Campus Ministry	26,000			
Appalachian and Rural Ministry	5,000			
Leisure Ministry	10,000			
Global Mission	800			
Demographics	500			
TEAM IV TOTAL	75,000		75,000	

ALL TEAMS TOTAL

	102,000		107,000	
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V. OTHER INSTITUTION & AGENCY SUPPORT

Social Ministry Support	50,000		50,000	
Philadelphia Seminary	160,000		165,000	
Bear Creek Camp	44,000		45,000	
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	10,000		10,000	
INSTITUTION & AGENCY SUPPORT TOTAL	294,000		300,000	

	2009 REVISED SPENDING PROPOSAL	2010 PROPOSED SPENDING
VI. EXECUTIVE COMMITTEES		
Candidacy	19,000	25,000
Archives	6,000	6,000
EXECUTIVE COMMITTEES TOTAL	25,000	31,000
VII. ADMINISTRATION		
Bishop's Office		
Bishop's Discretionary Fund	500	500
Consultations-Cong/Professional Ldrs	5,000	5,000
Interim Ministry	1,000	1,000
Misconduct Prevention Workshop	100	100
Union Church Pastors Retreat	100	100
Colleagues in Call Program	100	100
Ecumenism	50	50
Stewardship	2,000	2,000
SALM Events	50	50
Assignment Travel Pool	1,000	1,100
BISHOP'S OFFICE TOTAL	9,900	10,000
Administrator's Office		
Administrator's Office	200	200
Assembly/Bulletin of Reports/Minutes BK	50	50
Council Expenses/Contingencies	2,200	2,300
Legal Services	1,800	1,900
Transition Year Expenses	-	-
Contract Services	55,000	75,000
Synod Resource Center	2,500	2,550
ADMINISTRATOR'S OFFICE TOTAL	61,750	82,000
Synod Staff		
Executive Staff	617,234	668,963
Support Staff	168,862	173,037
All Staff Travel/Expenses	32,000	33,000
STAFF TOTAL	818,096	875,000
Property		
Building Expenses/Occupancy	32,000	36,000
Office Expenses	56,000	56,000
Computer Expenses	6,000	7,000
Auditors	15,000	15,000
Major Capital Improvements	4,000	6,000
BUILDING & OFFICE TOTAL	113,000	120,000
ADMINISTRATION TOTAL	1,002,746	1,087,000
PROGRAM PROPOSAL TOTAL	1,423,746	1,525,000
Synod Income vs Spending	\$ (51,746)	\$ (85,000)

NOTE: The 2009 revised budget projection changed in the lines including contract services and executive staff expenses due to changes in staff configuration effective after February 1, 2009. These changes were necessary as a result of decreases in congregational commitments. There are five full time, one half-time and five quarter-time executive staff. There are four full time support staff plus one part time person. One part-time communications person is still to be hired.