

NORTHEASTERN PA SYNOD
of The Evangelical Lutheran Church in America
2006 SPENDING PROPOSAL COMPARED TO
2005 REVISED SPENDING

	2005 REVISED SPENDING 53/47	2006 APPROVED SPENDING 53/47
Anticipated Contributions from Congregations	3,420,000	3,440,000
Mission Support for Evangelical Lutheran Church in America (53%)	1,812,600	1,823,200
Mission Support for Northeastern Pennsylvania Synod (47%)	1,607,400	1,616,800
Income from other sources (if needed)	40,455	48,840
<u>I. WORSHIP AND SPIRITUALITY TEAM</u>		
Worship and Spirituality Team	300	
Worship and Spirituality Grants	1,500	
Christian Education	1,000	
Youth Ministry	800	
Worship	200	
Leadership Program for Musicians	2,000	
Young Adult Ministry	400	
	TEAM I TOTAL	5,600
<u>II. CONNECTION BUILDING TEAM</u>		
Connections Building Team	200	
Congregational Networking	800	
Communications	23,500	
	TEAM II TOTAL	24,500
<u>III. LEADERSHIP DEVELOPMENT TEAM</u>		
Leadership Development Team	200	
Professional Leadership Support	2,500	
Horizon Intern & Other Internships	7,000	
Urban Lay Leadership Training	1,000	
Leadership Development for Youth	1,800	
Leadership Conferences	2,000	
Leadership Dev-Volunteer Ministries	100	
	TEAM III TOTAL	14,300
<u>IV. WITNESS & SERVICE TEAM</u>		
Witness and Service Team	200	
Witness and Service Grants	37,000	
Ministry Adjustment and Development	8,000	
Multicultural Ministry	24,000	
Campus Ministry	28,400	
Appalachian and Rural Ministry	4,000	
Leisure Ministry	11,000	
Global Mission	1,400	
Synod Outreach	600	
	TEAM IV TOTAL	112,600
	ALL TEAMS TOTAL	159,900
		157,000

	2005 REVISED	2006 APPROVED
<u>V. OTHER INSTITUTION & AGENCY SUPPORT</u>		
Social Ministry Institution Grants	100,000	100,000
Philadelphia Seminary	165,000	165,000
Bear Creek Camp	46,000	46,000
Region 7	12,000	11,000
Muhlenberg College	10,000	10,000
Pennsylvania Conference of Churches	12,000	11,000
Lutheran Advocacy Ministry in PA	16,000	15,000
INSTITUTION & AGENCY SUPPORT TOTAL	361,000	358,000
<u>VI. EXECUTIVE COMMITTEES</u>		
Candidacy	19,000	21,000
Archives	5,000	5,000
EXECUTIVE COMMITTEES TOTAL	24,000	26,000
<u>VII. ADMINISTRATION</u>		
Bishop's Office		
Bishop's Discretionary Fund	500	500
Consultations-Cong/Professional Ldrs	3,000	3,000
Interim Ministry	1,700	1,700
Misconduct Prevention Workshop	250	250
Union Church Pastors Retreat	150	100
Colleagues in Call Program	150	150
Ecumenism	50	50
Stewardship	3,000	3,000
SALM Events	50	50
BISHOP'S OFFICE TOTAL	8,850	8,800
Administrator's Office	750	750
Assembly/Bulletin of Reports/Minutes BK	1,000	1,000
Council Expenses/Contingencies	2,750	2,750
Legal Services	2,250	2,250
Synod Resource Center	3,000	3,000
ADMINISTRATOR'S OFFICE TOTAL	9,750	9,750
Synod Staff		
Executive Staff	728,905	740,000
Support Staff	225,600	231,240
STAFF TOTAL	954,505	971,240
Property		
Building Expenses/Occupancy	34,000	37,000
Office Expenses	62,850	64,850
Computer Expenses	9,000	9,000
Auditors	14,000	14,000
Major Capital Improvements	10,000	10,000
BUILDING & OFFICE TOTAL	129,850	134,850
ADMINISTRATION TOTAL	1,102,955	1,124,640
PROGRAM PROPOSAL TOTAL	1,647,855	1,665,640