

Metro D.C. Synod - 2014 Mission Spending Plan Proposal

	2014 Budget Proposal	Approved 2013 Budget	Actual 2012 Results	% Change from 2013 Budget
Receipts from:				
Congregational Benevolence	\$1,838,000	\$1,800,000	\$1,818,914	
Interest & Other Congregational Support	\$15,800	\$12,500	\$42,370	
TOTAL RECEIPTS	\$1,853,800	\$1,812,500	\$1,861,284	2.3%
Expenditures for:				
Churchwide Support (50% of Benevolence)	\$919,000	\$900,000	\$883,235	2.1%
New Congregational Development	\$70,000	\$75,000	\$40,000	
Congregational Redevelopment	\$20,000	\$0	\$29,250	
Congregational Renewal	\$10,000	\$10,000	\$17,295	
New & Renewing Missions Table	\$100,000	\$85,000	\$86,545	17.6%
Gifts of Hope	\$6,000	\$10,000	\$2,000	
Other Stewardship & Mission Support	\$1,000	\$2,000	\$9,167	
Stewardship and Mission Support	\$7,000	\$12,000	\$11,167	-41.7%
Ecumenical Affairs	\$4,500	\$4,500	\$7,001	
Candidacy	\$6,000	\$6,000	\$10,172	
Gettysburg Seminary (5% of Benevolence)	\$91,900	\$90,000	\$96,379	
Seminary Student Financial Aid	\$12,000	\$12,000	\$12,000	
First Call Theological Education	\$2,000	\$2,000	\$1,800	
Synod Young Adults Initiative	\$5,000	\$6,000	\$11,807	
Bishop's Emergency Fund	\$250	\$0	\$167	
Office of the Bishop	\$121,650	\$120,500	\$139,326	1.0%
Global Mission & Companion Synods	\$6,000	\$4,500	\$8,000	33.3%
Synod Supported Camps	\$18,000	\$12,000	\$12,000	
Synod Supported Campus Ministries	\$65,000	\$65,000	\$75,000	
Camp and Campus Ministry Support	\$83,000	\$77,000	\$87,000	7.8%
Region 8 Support	\$7,960	\$7,960	\$7,900	
Ordained Staff Comp. & Benefits	\$263,000	\$260,000	\$246,362	
Office Staff Comp. & Benefits	\$176,000	\$180,000	\$159,984	
Office Operations	\$85,000	\$85,000	\$105,664	
Occupancy Costs	\$85,000	\$80,000	\$91,798	
Administration & Operations	\$616,960	\$612,960	\$611,708	0.7%
TOTAL EXPENDITURES	\$1,853,610	\$1,811,960	\$1,826,981	2.3%
RECEIPTS LESS EXPENDITURES	\$190	\$540	\$34,303	

NOTES:

- * The **Synod Benevolence** proposal amount is the average benevolence level received during the past 5 years.
- * **Churchwide and Gettysburg Seminary Support** proposal amounts are a function of estimated benevolence receipts.
- * The increase in proposed expenditure for **new and renewing missions** reflects anticipated increased activity in this area.
- * The increased proposal for **camp support & global mission** reflects a desire to help offset increasing costs and needs.