

Metro D.C. Synod - 2015 Spending Plan

	2015	2014 Approved	2013 Actuals
Receipts			
Congregational Mission Support	\$1,720,000	\$1,838,000	\$1,728,022
Interest and other support	\$25,000	\$15,800	\$38,875
TOTAL RECEIPTS	\$1,745,000	\$1,853,800	\$1,766,897
Expenditures			
Churchwide Mission Support	\$860,000	\$919,000	\$846,275
New and Renewing Missions			
New Starts ¹	\$10,000	\$70,000	
Newly Formed Congregations ²	\$21,000	\$20,000	
Redevelopments ³	\$10,000	\$10,000	
Specific Existing Ministries ⁴	\$21,500		
<i>Sub-total</i>	\$62,500	\$100,000	\$84,558
La Sagrada Familia ⁵	\$35,000		
Stewardship and Mission Support			
Gifts of Hope	\$6,500	\$6,000	\$2,000
Table expenses and materials	\$1,500	\$1,000	
<i>Sub-total</i>	\$8,000	\$7,000	\$2,000
Office of the Bishop			
Ecumenical Affairs Committee	\$4,000	\$4,500	\$5,549
Candidacy Committee	\$5,000	\$6,000	\$7,487
LTSG (Gettysburg Seminary)	\$83,000	\$91,900	\$90,000
Seminary Student Financial Aid	\$10,000	\$12,000	\$12,000
First Call Theological Education	\$2,000	\$2,000	\$1,955
Young Adults Initiative	\$2,000	\$5,000	\$898
Bishop's Emergency Fund	\$0	\$250	\$0
<i>Sub-total</i>	\$106,000	\$121,650	\$117,889
Global Mission and Companion Synod	\$5,500	\$6,000	\$4,589
Camps and Campus Ministry Support			
Camps	\$15,000	\$18,000	12000
Campus Ministry	\$60,000	\$65,000	\$67,000
<i>Sub-total</i>	\$75,000	\$83,000	\$79,000
Administration and Operations			
Ordained Staff Comp & Benefits	\$270,000	\$263,000	\$254,127
Office Staff Comp & Benefits	\$160,000	\$176,000	\$124,628
Office Operations	\$70,000	\$85,000	\$102,810
Occupancy	\$85,000	\$85,000	\$96,475
Region 8 Support	\$8,000	\$7,960	\$7,868
<i>Sub-total</i>	\$593,000	\$616,960	\$585,908
TOTAL EXPENDITURES ⁶	\$1,745,000	\$1,853,610	\$1,720,220

2015 NOTES:

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| 1. River of Grace | 2. Three existing Oromo congregations |
| 3. Good Samaritan, Lanham | 4. San Marcos and Santa Maria |
| 5. Funding for La Sagrada Familia was previously included in New and Renewing Missions | |

2013 NOTE:

6. 2013 Actuals does not include expenses for which no line items exist (Youth Events and Synod Assembly).