

METROPOLITAN WASHINGTON DC SYNOD, ELCA
2012 Budget and Mission Spending Plan

Account		2012 Approved Budget	Difference 2012 - 2011		2011 Approved Budget	2010 Approved Budget
No.	Name		Dollars	Percentage		
1.0	<u>Donations & Incomes</u>					
1.1	Congregational Benevolence	\$2,000,000	\$0	0.0%	\$2,000,000	\$2,160,000
1.2	Interest & Other Income	\$5,000	\$0	0.0%	\$5,000	\$15,000
1.3	Unidentified Income or Deficit	\$0	\$0		\$0	\$94,496
	Grand Total Donations & Incomes	\$2,005,000	\$0	0.0%	\$2,005,000	\$2,269,496
2.0	<u>Expenses</u>					
2.1	THE LARGER CHURCH	\$1,007,850	\$2,850	0.3%	\$1,005,000	\$1,195,809
2.1.1	Churchwide Programs	\$1,000,000	\$0	0.0%	\$1,000,000	\$1,188,000
2.1.2	Region 8 Support	\$7,850	\$2,850	36.3%	\$5,000	\$7,809
2.2	SYNOD DIVISIONS	\$377,650	\$28,650	7.6%	\$349,000	\$454,337
2.2.1	Congregational Life	\$29,000	(\$5,000)	-17.2%	\$34,000	\$43,000
2.2.2	Higher Education	\$90,400	\$2,400	2.7%	\$88,000	\$95,000
2.2.3	Ministry	\$130,750	\$5,450	4.2%	\$125,300	\$137,137
2.2.4	Global Mission	\$10,600	\$0	0.0%	\$10,600	\$23,150
2.2.5	New & Renewing Congregations	\$93,300	\$22,700	24.3%	\$70,600	\$100,850
2.2.6	Stewardship & Mission Support	\$23,600	\$3,100	13.1%	\$20,500	\$55,200
2.3	OFFICES & COMMITTEES	\$9,500	(\$1,500)	-15.8%	\$11,000	\$12,600
2.3.1	Ecumenical Affairs	\$9,500	(\$1,500)	-15.8%	\$11,000	\$12,600
2.4	LEADERSHIP & ADMINISTRATION	\$610,000	(\$30,000)	-4.9%	\$640,000	\$604,750
2.4.1	Synod Office	\$605,000	(\$15,000)	-2.5%	\$620,000	\$597,250
2.4.2	Other Admin Expenses	\$5,000	(\$15,000)	-300.0%	\$20,000	\$7,500
	GRAND TOTAL EXPENSES	\$2,005,000	\$0	0.0%	\$2,005,000	\$2,267,496