

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	Donations & Incomes					
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
	Total Donations & Incomes	2,005,000	0	0.0%	2,005,000	2,269,496
2.0	Expenses					
2.1	THE LARGER CHURCH					
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
	Subtotal, Larger Church Expenses	\$1,007,850	\$2,850	0.3%	\$1,005,000	\$1,195,809
2.2	SYNOD DIVISIONS					
2.2.1	Congregational Life					
2.2.1.1	Congregational Life - Committee	\$11,000	(\$5,000)	-45.5%	\$16,000	\$19,000
2.2.1.2	Young Adults	\$6,000	\$0	0.0%	\$6,000	\$12,000
2.2.1.3	F/S Camps/Outdoor Ministry	\$12,000	\$0	0.0%	\$12,000	\$12,000
2.2.2	Higher Education					
2.2.2.1	Higher Education - Committee	\$400	\$400	100.0%	\$0	\$2,000
2.2.2.2	F/S Campus Ministry	\$90,000	\$2,000	2.2%	\$88,000	\$93,000
2.2.3	Ministry					
2.2.3.1	Ministry - Committee	\$15,750	\$450	2.9%	\$15,300	\$20,387
2.2.3.2	Urban Internship	\$0	\$0		\$0	\$4,000
2.2.3.3	First Call Theological Education	\$3,000	\$0	0.0%	\$3,000	
2.2.3.4	F/S Seminary Student Aid	\$12,000	\$0	0.0%	\$12,000	\$12,000
2.2.3.5	F/S Gettysburg Seminary	\$100,000	\$5,000	5.0%	\$95,000	\$100,750
2.2.4	Global Mission					
2.2.4.1	Global Mission - Committee	\$600	\$0	0.0%	\$600	\$850
2.2.4.2	F/S Global Mission	\$10,000	\$0	0.0%	\$10,000	\$22,300

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2.2.5	New & Renewing Congregations					
2.2.5.1	New & Renewing Congregations - Committee	\$300	(\$300)	-100.0%	\$600	\$850
2.2.5.2	Renewal of Existing Congregations	\$10,000	\$10,000	100.0%		
2.2.5.3	F/S Local Missions	\$83,000	\$13,000	15.7%	\$70,000	\$100,000
2.2.6	Stewardship & Mission Support Table					
2.2.6.1	Stewardship & Mission Support Table Committee	\$300	\$300	100.0%	\$0	\$3,000
2.2.6.2	F/S Affiliated SMOs	\$8,100	(\$900)	-11.1%	\$9,000	\$29,800
2.2.6.3	F/S Advocacy Organizations	\$4,000	\$1,000	25.0%	\$3,000	\$10,800
2.2.6.4	F/S Lutheran Congregation SMOs	\$1,200	\$200	16.7%	\$1,000	\$4,100
2.2.6.5	Financial Support - LPGC	\$10,000	\$2,500	25.0%	\$7,500	\$7,500
	Subtotal, Synod Divisions	\$377,650	\$28,650	7.6%	\$349,000	\$454,337
2.3	OFFICES & COMMITTEES					
2.3.1	Ecumenical Affairs	\$9,500	(\$1,500)	-15.8%	\$11,000	\$12,600
2.4	LEADERSHIP & ADMINISTRATION					
2.4.1	Synod Office					
2.4.1.1	Rostered Staff Comp & Benefits	\$260,000	\$0	0.0%	\$260,000	\$259,500
2.4.1.2	Office Staff Comp & Benefits	\$170,000	\$10,000	5.9%	\$160,000	\$148,500
2.4.1.3	Office Operations	\$90,000	(\$10,000)	-11.1%	\$100,000	\$100,000
2.4.1.4	Occupancy Costs	\$85,000	(\$15,000)	-17.6%	\$100,000	\$89,250
	Subtotal, Synod Office	\$605,000	(\$15,000)	-2.5%	\$620,000	\$597,250
2.4.2	Other Admin Expenses					
2.4.2.1	Bishop's Emergency Fund Allocation	\$5,000	\$0	0.0%	\$5,000	\$2,500
2.4.2.2	Depreciation	\$0	\$0		\$0	\$5,000
2.4.2.4	Moving Expenses	\$0	(\$15,000)		\$15,000	\$0
	Subtotal, Other Admin Expense	\$5,000	(\$15,000)	-300.0%	\$20,000	\$7,500
	Subtotal, Leadership & Administration	\$610,000	(\$30,000)	-4.9%	\$640,000	\$604,750
	Total Expenses	2,005,000	0		2,005,000	2,267,496