

# Metropolitan Washington, D.C. Synod

## FY2016 Spending Plan as adopted by 2015 Synod Assembly

	2016 @ 35%	2015	
		Approved	2014 Actual
<b>Receipts</b>			
Congregational Mission Support	\$1,650,000	\$1,720,000	\$1,715,661
Interest and other support	<u>\$10,000</u>	<u>\$25,000</u>	<u>\$4,631</u>
<b>TOTAL RECEIPTS</b>	<b>\$1,660,000</b>	<b>\$1,745,000</b>	<b>\$1,720,292</b>
<b>Expenditures</b>			
Churchwide Mission Support	\$577,500	\$860,000	\$857,818
New and Renewing Missions	\$100,000	\$62,500	\$73,787
La Sagrada Familia	\$45,000	\$35,000	\$25,000
<b>Stewardship and Mission Support</b>			
Gifts of Hope	\$6,000	\$6,500	\$6,000
Table expenses and materials	<u>\$0</u>	<u>\$1,500</u>	<u>\$0</u>
<b>Sub-total</b>	<b>\$6,000</b>	<b>\$8,000</b>	<b>\$6,000</b>
<b>Office of the Bishop</b>			
Ecumenical Affairs Committee	\$4,000	\$4,000	\$3,432
Candidacy Committee	\$5,000	\$5,000	\$6,371
LTSG (Gettysburg Seminary)	\$82,000	\$83,000	\$90,000
Seminary Student Financial Aid	\$10,000	\$10,000	\$12,000
First Call Theological Education	\$2,000	\$2,000	\$1,800
Young Adults Initiative	\$1,000	\$2,000	\$1,331
<b>Sub-total</b>	<b>\$104,000</b>	<b>\$106,000</b>	<b>\$114,934</b>
<b>Global Mission and Companion Synod</b>	<b>\$4,500</b>	<b>\$5,500</b>	<b>\$2,280</b>
<b>Camps and Campus Ministry Support</b>			
Camps	\$15,000	\$15,000	\$18,000
Campus Ministry	<u>\$60,000</u>	<u>\$60,000</u>	<u>\$57,500</u>
<b>Sub-total</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,500</b>
<b>Administration and Operations</b>			
Ordained Staff Comp & Benefits	\$435,000	\$270,000	\$271,828
Office Staff Comp & Benefits	\$145,000	\$160,000	\$132,418
Office Operations	\$70,000	\$70,000	\$78,107
Occupancy	\$90,000	\$85,000	\$77,977
Region 8 Support	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$8,336</u>
<b>Sub-total</b>	<b>\$748,000</b>	<b>\$593,000</b>	<b>\$568,666</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,660,000</b>	<b>\$1,745,000</b>	<b>\$1,723,985</b>

### Summary

Churchwide	\$577,500	\$860,000	\$857,818
Synod Programs	\$334,500	\$292,000	\$297,501
Leadership and Operations	\$748,000	\$593,000	\$568,666
<b>Total</b>	<b>\$1,660,000</b>	<b>\$1,745,000</b>	<b>\$1,723,985</b>