

# Metropolitan Washington DC Synod

## FY2017 Mission Spending Plan

	2017 Proposed	Approved 2016 @ 35%	2015 Approved	2015 Actuals
<b>Receipts</b>				
Congregational Mission Support	\$1,600,000	\$1,650,000	\$1,720,000	\$1,567,599
Support from Individuals	\$5,000			\$20,784
Interest and other support	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$25,000</u>	<u>\$3,038</u>
<b>TOTAL RECEIPTS</b>	<b>\$1,615,000</b>	<b>\$1,660,000</b>	<b>\$1,745,000</b>	<b>\$1,591,421</b>
<b>Expenditures</b>				
<b>Churchwide Mission Support</b>	<b>\$560,000</b>	<b>\$577,500</b>	<b>\$860,000</b>	<b>\$783,594</b>
<b>New and Renewing Missions</b>	\$100,000	\$100,000	\$62,500	\$56,017
New Starts				
Newly Formed Congregations				
Redevelopments				
Specific Existing Ministries				
Coaching and Training				
Congregational Support				
New Start Strategy Seeding				
<b>Sub-total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$62,500</b>	<b>\$56,017</b>
<b>La Sagrada Familia</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>Stewardship and Mission Support</b>				
Gifts of Hope	\$6,500	\$6,000	\$6,500	\$6,500
Lutheran Development Alliance	<u>\$2,900</u>	<u>\$0</u>	<u>\$1,500</u>	<u>\$0</u>
<b>Sub-total</b>	<b>\$9,400</b>	<b>\$6,000</b>	<b>\$8,000</b>	<b>\$6,500</b>
<b>Office of the Bishop</b>				
Ecumenical Affairs Committee	\$5,500	\$4,000	\$4,000	\$5,751
Candidacy Committee	\$5,000	\$5,000	\$5,000	\$6,335
LTSG (Gettysburg Seminary)	\$82,000	\$82,000	\$83,000	\$83,000
Seminary Student Financial Aid	\$10,000	\$10,000	\$10,000	\$10,000
First Call Theological Education	\$2,000	\$2,000	\$2,000	\$1,400
Young Adults Initiative	\$1,000	\$1,000	\$2,000	\$1,021
Bishop's Emergency Fund	\$0	\$0	\$0	\$0
Racial Equity Team	<u>\$10,000</u>			
<b>Sub-total</b>	<b>\$115,500</b>	<b>\$104,000</b>	<b>\$106,000</b>	<b>\$107,507</b>
<b>Global Mission and Companion Synod</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$5,500</b>	<b>\$576</b>
<b>Camps and Campus Ministry Support</b>				
Camps	\$12,000	\$15,000	\$15,000	\$18,000
Campus Ministry	<u>\$50,000</u>	<u>\$60,000</u>	<u>\$60,000</u>	<u>\$53,000</u>
<b>Sub-total</b>	<b>\$62,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$71,000</b>
<b>Administration and Operations</b>				
Ordained Staff Comp & Benefits	\$410,000	\$435,000	\$270,000	\$286,103
Office Staff Comp & Benefits	\$170,000	\$145,000	\$160,000	\$132,837
Office Operations	\$80,000	\$70,000	\$70,000	\$79,507
Occupancy	\$90,000	\$90,000	\$85,000	\$97,633
Region 8 Support	<u>\$5,000</u>	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$8,160</u>
<b>Sub-total</b>	<b>\$755,000</b>	<b>\$748,000</b>	<b>\$593,000</b>	<b>\$604,240</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,651,400</b>	<b>\$1,660,000</b>	<b>\$1,745,000</b>	<b>\$1,664,434</b>

**Surplus/Deficit**

-\$36,400.00

\$0.00

\$0.00

-\$73,013.00