

DRAFT

**METROPOLITAN WASHINGTON DC SYNOD, ELCA**  
**2013 Budget and Mission Spending Plan**  
(with proposed account realignments)

Account		DRAFT 2013 Budget	Difference Between Draft 2013 & Approved 2012		Actual Income & Expenses		Prior Approved Budgets		
No.	Name		Dollars	Percentage	2011	2010	2012	2011	2010
1.0	<b><u>Donations &amp; Incomes</u></b>								
1.1	Congregational Benevolence	\$1,800,000	(\$200,000)	-11.1%	\$1,777,052	\$1,800,939	\$2,000,000	\$2,000,000	\$2,160,000
1.2	Interest & Other Income	\$12,500	\$7,500	60.0%	\$52,188	\$60,291	\$5,000	\$5,000	\$15,000
1.3	Unidentified Income or Deficit	\$0	\$0		\$0	\$0	\$0	\$0	\$94,496
	<b>Grand Total Donations &amp; Incomes</b>	<b>\$1,812,500</b>	<b>(\$192,500)</b>	<b>-10.6%</b>	<b>\$1,829,240</b>	<b>\$1,861,230</b>	<b>\$2,005,000</b>	<b>\$2,005,000</b>	<b>\$2,269,496</b>
2.0	<b><u>Expenses</u></b>								
2.1	<b>THE LARGER CHURCH</b>	\$907,960	(\$99,890)	-11.0%	\$888,554	\$998,376	\$1,007,850	\$1,005,000	\$1,195,809
2.1.1	Churchwide Programs	\$900,000	(\$100,000)	-11.1%	\$880,654	\$990,516	\$1,000,000	\$1,000,000	\$1,188,000
2.1.2	Region 8 Support	\$7,960	\$110	1.4%	\$7,900	\$7,860	\$7,850	\$5,000	\$7,809
2.2	<b>SYNOD DIVISIONS</b>	\$294,700	(\$82,950)	-28.1%	\$392,572	\$265,311	\$377,650	\$349,000	\$454,337
2.2.1	Congregational Life	\$18,200	(\$10,800)	-59.3%	\$83,373	\$22,542	\$29,000	\$34,000	\$43,000
2.2.2	Higher Education	\$65,000	(\$25,400)	-39.1%	\$88,000	\$68,000	\$90,400	\$88,000	\$95,000
2.2.3	Ministry	\$110,000	(\$20,750)	-18.9%	\$116,276	\$82,833	\$130,750	\$125,300	\$137,137
2.2.4	Global Mission	\$4,500	(\$6,100)	-135.6%	\$6,423	\$1,231	\$10,600	\$10,600	\$23,150
2.2.5	New & Renewing Congregations	\$85,000	(\$8,300)	-9.8%	\$78,000	\$73,506	\$93,300	\$70,600	\$100,850
2.2.6	Stewardship & Mission Support	\$12,000	(\$11,600)	-96.7%	\$20,500	\$17,200	\$23,600	\$20,500	\$55,200
2.3	<b>OFFICES &amp; COMMITTEES</b>	\$4,500	(\$5,000)	-111.1%	\$8,046	\$7,284	\$9,500	\$11,000	\$12,600
2.3.1	Ecumenical Affairs	\$4,500	(\$5,000)	-111.1%	\$8,046	\$7,284	\$9,500	\$11,000	\$12,600
2.4	<b>LEADERSHIP &amp; ADMINISTRATION</b>	\$605,000	(\$5,000)	-0.8%	\$634,115	\$593,647	\$610,000	\$640,000	\$604,750
2.4.1	Synod Office	\$605,000	\$0	0.0%	\$613,184	\$591,147	\$605,000	\$620,000	\$597,250
2.4.2	Other Admin Expenses	\$0	(\$5,000)		\$20,932	\$2,500	\$5,000	\$20,000	\$7,500
	<b>GRAND TOTAL EXPENSES</b>	<b>\$1,812,160</b>	<b>(\$192,840)</b>	<b>-10.6%</b>	<b>\$1,923,288</b>	<b>\$1,864,619</b>	<b>\$2,005,000</b>	<b>\$2,005,000</b>	<b>\$2,267,496</b>

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