

	A	B	C	D	E	F	G	H	I	J	K
1	Treasurer's Report										Schedule 2
2	Metropolitan Washington DC Synod, ELCA										
3	Budget Report										
4	Period Ending January 31, 2015										
5					FY14	Designated	Total		FY14		% of
6					Budget	Income	Available		Expense		Approved
7											
8	Churchwide Support				\$919,000		\$919,000		\$857,818		93%
9			Region 8		7,960		7,960		8,336		105%
10	Total Churchwide Support				926,960	0	926,960		866,154		93%
11											
12	Synod Programs										
13			New Congregation Development		70,000		70,000		78,787		113%
14			Congregation Redevelopment		20,000		20,000		20,000		100%
15			Congregation Renewal		10,000		10,000		0		0%
16	New & Renewing Mission Total				100,000	0	100,000		98,787		99%
17											
18			Gifts of Hope		6,000		6,000		6,000		100%
19			Other Stewardship and Mission Support		1,000		1,000		0		0%
20	Stewardship and Mission Support Total				7,000	0	7,000		6,000		86%
21											
22			Ecumenical Affairs		4,500		4,500		3,432		76%
23			Candidacy		6,000	3,450	9,450		9,821		104%
24			Gettysburg Seminary		91,900		91,900		90,000		98%
25			Seminary Student Financial Aid		12,000		12,000		12,000		100%
26			First Call Theological Education		2,000		2,000		1,800		90%
27			Youth Ministry		0	47,358	47,358		44,850		95%
28			Young Adult Initiative		5,000		5,000		1,331		27%
29			Bishop's Emergency Fund		250		250		0		0%
30	Office of the Bishop Total				121,650	50,808	172,458		163,235		95%
31											
32	Global Mission & Companion Synods				6,000		6,000		2,280		38%
33											
34			Synod Supported Camps		18,000		18,000		18,000		100%
35			Synod Supported Campus Ministries		65,000		65,000		57,500		88%
36	Camp and Campus Ministry Total				83,000	0	83,000		75,500		91%
37											
38	Total Synod Programs				317,650	50,808	368,458		345,801		94%
39											
40			Ordained Staff Comp. & Benefits		263,000		263,000		271,828		103%
41			Office Staff Comp. & Benefits		176,000		176,000		132,418		75%
42			Office Operations		85,000	1,760	86,760		79,867		92%
43			Occupancy Costs		85,000	17,344	102,344		95,321		93%
44			Synod Assembly		0	12,346	12,346		12,346		
45	Leadership & Administration Total				609,000	31,450	640,450		591,780		92%
46											
47	Total Synod Programs & Synod Office				926,650	82,257	1,008,907		937,581		93%
48											
49	Grand Total				\$1,853,610	\$82,257	\$1,935,867		\$1,803,735		93%