

A	B	C	D	E	F	G	H	I	J	K
1	Treasurer's Report									Schedule 2
2	<b>Metropolitan Washington DC Synod, ELCA</b>									
3	<b>Budget Report</b>									
4	<b>Period Ending January 2017</b>									
5				FY 16	Designated	Total		FY 16		% of
6				Budget	Income	Available		Expense		Approved
7										
8	<b>Church wide Support</b>			<b>\$577,500</b>		<b>\$577,500</b>		<b>\$577,270</b>		<b>100%</b>
9										
10	<b>Synod Programs</b>									
11	New & Renewing Mission Total			100,000		100,000		90,081		90%
12										
13	La Sagrada Familia			45,000		45,000		45,000		
14										
15	Gifts of Hope			6,500		6,500		6,500		100%
16	Other Stewardship and Mission Support			0		0		0		0%
17	Stewardship and Mission Support Total			6,500	0	6,500		6,500		100%
18										
19	Ecumenical Affairs			4,000		4,000		4,162		104%
20	Candidacy			5,000	2,975	7,975		3,280		41%
21	Gettysburg Seminary			82,000		82,000		82,000		100%
22	Seminary Student Financial Aid			10,000		10,000		10,000		100%
23	First Call Theological Education			1,000		1,000		1,800		180%
24	Youth Ministry			0	42,379	42,379		37,587		89%
25	Young Adult Initiative			2,000		2,000		0		0%
26	Office of the Bishop Total			104,000	45,354	149,354		138,829		93%
27										
28	Global Mission & Companion Synods			4,500		4,500		1,370		30%
29										
30	Synod Supported Camps			15,000		15,000		15,000		100%
31	Synod Supported Campus Ministries			60,000		60,000		49,500		83%
32	Camp and Campus Ministry Total			75,000	0	75,000		64,500		86%
33										
34	<b>Total Synod Programs</b>			<b>335,000</b>	<b>45,354</b>	<b>380,354</b>		<b>346,280</b>		<b>91%</b>
35										
36	Ordained Staff Comp. & Benefits			435,000		435,000		401,451		92%
37	Office Staff Comp. & Benefits			145,000		145,000		145,658		100%
38	Office Operations			70,000	3,065	73,065		77,364		106%
39	Occupancy Costs			90,000	18,172	108,172		96,774		89%
40	Region 8			8,000		8,000		7,785		97%
41	Synod Assembly			0	14,254	14,254		14,254		100%
42	Leadership & Administration Total			748,000	35,491	783,491		743,286		95%
43										
44	<b>Total Synod Programs &amp; Synod Office</b>			<b>1,083,000</b>	<b>80,845</b>	<b>1,163,845</b>		<b>1,089,566</b>		<b>94%</b>
45										
46	<b>Grand Total</b>			<b>\$1,660,500</b>	<b>\$80,845</b>	<b>\$1,741,345</b>		<b>\$1,666,836</b>		<b>96%</b>