

Metropolitan Washington, DC Synod ELCA
2017 Budget vs. Actual
February 2017 through January 2018

	Feb '17 - Jan 18	Budget
Ordinary Income/Expense		
Income		
40000 · Revenue		
41000 · Congregational Mission Support		
41010 · Mission Support	1,572,643.10	1,600,000.00
41020 · 35% to ELCA	(551,167.08)	(560,000.00)
Total 41000 · Congregational Mission Support	1,021,476.02	1,040,000.00
41040 · Individual Support	2,737.00	5,000.00
41100 · Other Receipts		
41110 · Youth Ministry Receipts	41,361.37	
41120 · Synod Assembly Reg & Fees	89,041.03	
41130 · Candidacy Receipts	3,277.40	
41140 · Federal Chaplaincy Rent	19,718.06	
41150 · Miscellaneous Receipts	1,680.00	
41160 · Interest Income	5,095.01	
41100 · Other Receipts - Budget	0.00	10,000.00
Total 41100 · Other Receipts	160,172.87	10,000.00
Total 40000 · Revenue	1,184,385.89	1,055,000.00
Total Income	1,184,385.89	1,055,000.00
Gross Profit	1,184,385.89	1,055,000.00
Expense		
60000 · Expenses		
60100 · New & Renewing Missions	137,500.00	145,000.00
60300 · Stewardship & Mission Support	3,250.00	9,400.00
60400 · Office of the Bishop	284,267.61	115,500.00
60500 · Global Mission	1,762.81	4,500.00
60600 · Camps & Campus Ministries	62,000.00	62,000.00
65000 · Administration and Operations	747,159.20	755,000.00
Total 60000 · Expenses	1,235,939.62	1,091,400.00
Total Expense	1,235,939.62	1,091,400.00
Net Income	(51,553.73)	(36,400.00)

2017 Gifts to ELCA Missions	133,450.00
2017 Gifts to Other Local Ministries	109,531.00
2017 Gifts of Hope Revenues	132,533.00

Total Pass Through Funds 375,514.00