

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	<u>1,021,476.02</u>	<u>1,040,000.00</u>
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	<u>160,172.87</u>	<u>10,000.00</u>
Total 40000 · Revenue	<u>1,184,385.89</u>	<u>1,055,000.00</u>
Total Income	<u>1,184,385.89</u>	<u>1,055,000.00</u>
Gross Profit	<u>1,184,385.89</u>	<u>1,055,000.00</u>
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	<u>1,235,939.62</u>	<u>1,091,400.00</u>
Total Expense	<u>1,235,939.62</u>	<u>1,091,400.00</u>
Net Income	<u>(51,553.73)</u>	<u>(36,400.00)</u>

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