

## Metro D.C. Synod - 2015 Spending Plan

	2015	2014 Approved	2013 Actuals
<b>Receipts</b>			
Congregational Mission Support	\$1,720,000	\$1,838,000	\$1,728,022
Interest and other support	\$25,000	\$15,800	\$38,875
<b>TOTAL RECEIPTS</b>	<b>\$1,745,000</b>	<b>\$1,853,800</b>	<b>\$1,766,897</b>
<b>Expenditures</b>			
Churchwide Mission Support	\$860,000	\$919,000	\$846,275
<b>New and Renewing Missions</b>			
New Starts <sup>1</sup>	\$10,000	\$70,000	
Newly Formed Congregations <sup>2</sup>	\$21,000	\$20,000	
Redevelopments <sup>3</sup>	\$10,000	\$10,000	
Specific Existing Ministries <sup>4</sup>	\$21,500		
<i>Sub-total</i>	<b>\$62,500</b>	<b>\$100,000</b>	<b>\$84,558</b>
<b>La Sagrada Familia <sup>5</sup></b>	<b>\$35,000</b>		
<b>Stewardship and Mission Support</b>			
Gifts of Hope	\$6,500	\$6,000	\$2,000
Table expenses and materials	\$1,500	\$1,000	
<i>Sub-total</i>	<b>\$8,000</b>	<b>\$7,000</b>	<b>\$2,000</b>
<b>Office of the Bishop</b>			
Ecumenical Affairs Committee	\$4,000	\$4,500	\$5,549
Candidacy Committee	\$5,000	\$6,000	\$7,487
LTSG (Gettysburg Seminary)	\$83,000	\$91,900	\$90,000
Seminary Student Financial Aid	\$10,000	\$12,000	\$12,000
First Call Theological Education	\$2,000	\$2,000	\$1,955
Young Adults Initiative	\$2,000	\$5,000	\$898
Bishop's Emergency Fund	\$0	\$250	\$0
<i>Sub-total</i>	<b>\$106,000</b>	<b>\$121,650</b>	<b>\$117,889</b>
<b>Global Mission and Companion Synod</b>	<b>\$5,500</b>	<b>\$6,000</b>	<b>\$4,589</b>
<b>Camps and Campus Ministry Support</b>			
Camps	\$15,000	\$18,000	12000
Campus Ministry	\$60,000	\$65,000	\$67,000
<i>Sub-total</i>	<b>\$75,000</b>	<b>\$83,000</b>	<b>\$79,000</b>
<b>Administration and Operations</b>			
Ordained Staff Comp & Benefits	\$270,000	\$263,000	\$254,127
Office Staff Comp & Benefits	\$160,000	\$176,000	\$124,628
Office Operations	\$70,000	\$85,000	\$102,810
Occupancy	\$85,000	\$85,000	\$96,475
Region 8 Support	\$8,000	\$7,960	\$7,868
<i>Sub-total</i>	<b>\$593,000</b>	<b>\$616,960</b>	<b>\$585,908</b>
<b>TOTAL EXPENDITURES <sup>6</sup></b>	<b>\$1,745,000</b>	<b>\$1,853,610</b>	<b>\$1,720,220</b>

**2015 NOTES:**

- |  |                                       |
|--|---------------------------------------|
| 1. River of Grace  | 2. Three existing Oromo congregations |
| 3. Good Samaritan, Lanham  | 4. San Marcos and Santa Maria         |
| 5. Funding for La Sagrada Familia was previously included in New and Renewing Missions |                                       |

**2013 NOTE:**

6. 2013 Actuals does not include expenses for which no line items exist (Youth Events and Synod Assembly).