

Metropolitan Washington, D.C. Synod

FY2016 Spending Plan as adopted by 2015 Synod Assembly

	2016 @ 35%	2015	
		Approved	2014 Actual
Receipts			
Congregational Mission Support	\$1,650,000	\$1,720,000	\$1,715,661
Interest and other support	<u>\$10,000</u>	<u>\$25,000</u>	<u>\$4,631</u>
TOTAL RECEIPTS	\$1,660,000	\$1,745,000	\$1,720,292
Expenditures			
Churchwide Mission Support	\$577,500	\$860,000	\$857,818
New and Renewing Missions	\$100,000	\$62,500	\$73,787
La Sagrada Familia	\$45,000	\$35,000	\$25,000
Stewardship and Mission Support			
Gifts of Hope	\$6,000	\$6,500	\$6,000
Table expenses and materials	<u>\$0</u>	<u>\$1,500</u>	<u>\$0</u>
Sub-total	\$6,000	\$8,000	\$6,000
Office of the Bishop			
Ecumenical Affairs Committee	\$4,000	\$4,000	\$3,432
Candidacy Committee	\$5,000	\$5,000	\$6,371
LTSG (Gettysburg Seminary)	\$82,000	\$83,000	\$90,000
Seminary Student Financial Aid	\$10,000	\$10,000	\$12,000
First Call Theological Education	\$2,000	\$2,000	\$1,800
Young Adults Initiative	\$1,000	\$2,000	\$1,331
Sub-total	\$104,000	\$106,000	\$114,934
Global Mission and Companion Synod	\$4,500	\$5,500	\$2,280
Camps and Campus Ministry Support			
Camps	\$15,000	\$15,000	\$18,000
Campus Ministry	<u>\$60,000</u>	<u>\$60,000</u>	<u>\$57,500</u>
Sub-total	\$75,000	\$75,000	\$75,500
Administration and Operations			
Ordained Staff Comp & Benefits	\$435,000	\$270,000	\$271,828
Office Staff Comp & Benefits	\$145,000	\$160,000	\$132,418
Office Operations	\$70,000	\$70,000	\$78,107
Occupancy	\$90,000	\$85,000	\$77,977
Region 8 Support	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$8,336</u>
Sub-total	\$748,000	\$593,000	\$568,666
TOTAL EXPENDITURES	\$1,660,000	\$1,745,000	\$1,723,985

Summary

Churchwide	\$577,500	\$860,000	\$857,818
Synod Programs	\$334,500	\$292,000	\$297,501
Leadership and Operations	\$748,000	\$593,000	\$568,666
Total	\$1,660,000	\$1,745,000	\$1,723,985