

Metropolitan Washington DC Synod

FY2017 Mission Spending Plan

3.2.1

	2017 Proposed	Approved 2016 @ 35%	2015 Approved	2015 Actuals
Receipts				
Congregational Mission Support	\$1,600,000	\$1,650,000	\$1,720,000	\$1,567,599
Support from Individuals	\$5,000			\$20,784
Interest and other support	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$25,000</u>	<u>\$3,038</u>
TOTAL RECEIPTS	\$1,615,000	\$1,660,000	\$1,745,000	\$1,591,421
Expenditures				
Churchwide Mission Support	\$560,000	\$577,500	\$860,000	\$783,594
New and Renewing Missions	\$100,000	\$100,000	\$62,500	\$56,017
New Starts				
Newly Formed Congregations				
Redevelopments				
Specific Existing Ministries				
Coaching and Training				
Congregational Support				
New Start Strategy Seeding				
Sub-total	\$100,000	\$100,000	\$62,500	\$56,017
La Sagrada Familia	\$45,000	\$45,000	\$35,000	\$35,000
Stewardship and Mission Support				
Gifts of Hope	\$6,500	\$6,000	\$6,500	\$6,500
Lutheran Development Alliance	<u>\$2,900</u>	<u>\$0</u>	<u>\$1,500</u>	<u>\$0</u>
Sub-total	\$9,400	\$6,000	\$8,000	\$6,500
Office of the Bishop				
Ecumenical Affairs Committee	\$5,500	\$4,000	\$4,000	\$5,751
Candidacy Committee	\$5,000	\$5,000	\$5,000	\$6,335
LTSG (Gettysburg Seminary)	\$82,000	\$82,000	\$83,000	\$83,000
Seminary Student Financial Aid	\$10,000	\$10,000	\$10,000	\$10,000
First Call Theological Education	\$2,000	\$2,000	\$2,000	\$1,400
Young Adults Initiative	\$1,000	\$1,000	\$2,000	\$1,021
Bishop's Emergency Fund	\$0	\$0	\$0	\$0
Racial Equity Team	<u>\$10,000</u>			
Sub-total	\$115,500	\$104,000	\$106,000	\$107,507
Global Mission and Companion Synod	\$4,500	\$4,500	\$5,500	\$576
Camps and Campus Ministry Support				
Camps	\$12,000	\$15,000	\$15,000	\$18,000
Campus Ministry	<u>\$50,000</u>	<u>\$60,000</u>	<u>\$60,000</u>	<u>\$53,000</u>
Sub-total	\$62,000	\$75,000	\$75,000	\$71,000
Administration and Operations				
Ordained Staff Comp & Benefits	\$410,000	\$435,000	\$270,000	\$286,103
Office Staff Comp & Benefits	\$170,000	\$145,000	\$160,000	\$132,837
Office Operations	\$80,000	\$70,000	\$70,000	\$79,507
Occupancy	\$90,000	\$90,000	\$85,000	\$97,633
Region 8 Support	<u>\$5,000</u>	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$8,160</u>
Sub-total	\$755,000	\$748,000	\$593,000	\$604,240
TOTAL EXPENDITURES	\$1,651,400	\$1,660,000	\$1,745,000	\$1,664,434

Surplus/Deficit

-\$36,400.00

\$0.00

\$0.00

-\$73,013.00