

A	B	C	D	E	F	G	H	I	J	K
1	Treasurer's Report									Schedule 2
2	Metropolitan Washington DC Synod, ELCA									
3	Budget Report									
4	Period Ending January 31, 2016									
5				FY15	Designated	Total		FY15		% of
6				Budget	Income	Available		Expense		Approved
7										
8	Churchwide Support			\$860,000		\$860,000		\$783,838		91%
9										
10	Synod Programs									
11	New & Renewing Mission Total			62,500		62,500		56,017		90%
12										
13	La Sagrada Familia			35,000		35,000		35,000		100%
14										
15	Gifts of Hope			6,500		6,500		6,500		100%
16	Other Stewardship and Mission Support			1,500		1,500		0		0%
17	Stewardship and Mission Support Total			8,000	0	8,000		6,500		81%
18										
19	First Call Theological Education			2,000		2,000		1,400		70%
20	Youth Ministry			0	44,250	44,250		39,488		89%
21	Young Adult Initiative			2,000		2,000		1,021		51%
22	Candidacy			5,000	2,300	7,300		6,335		87%
23	Seminary Student Financial Aid			10,000		10,000		10,000		100%
24	Gettysburg Seminary			83,000		83,000		83,000		100%
25	Ecumenical Affairs			4,000		4,000		5,750		144%
26	Office of the Bishop Total			106,000	46,550	152,550		146,995		96%
27										
28	Global Mission & Companion Synods			5,500		5,500		576		10%
29										
30	Synod Supported Camps			15,000		15,000		15,000		100%
31	Synod Supported Campus Ministries			60,000		60,000		53,000		88%
32	Camp and Campus Ministry Total			75,000	0	75,000		68,000		91%
33										
34	Total Synod Programs			292,000	46,550	338,550		313,088		92%
35										
36	Ordained Staff Comp. & Benefits			270,000		270,000		286,103		106%
37	Office Staff Comp. & Benefits			160,000		160,000		132,837		83%
38	Office Operations			70,000	3,008	73,008		79,709		109%
39	Occupancy Costs			85,000	17,775	102,775		97,633		95%
40	Region 8			8,000		8,000		8,160		102%
41	Synod Assembly			0	98,190	98,190		98,615		100%
42	Leadership & Administration Total			593,000	118,974	711,974		703,058		99%
43										
44	Total Synod Programs & Synod Office			885,000	165,524	1,050,524		1,016,146		97%
45										
46	Grand Total			\$1,745,000	\$165,524	\$1,910,524		\$1,799,984		94%