

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 April 30, 2016									
5				FY 16	Designated	Total		FY 16		% of
6				Budget	Income	Available		Expense		Approved
7										
8	Churchwide Support			\$577,500		\$577,500		\$137,421		24%
9										
10	Synod Programs									
11	New & Renewing Mission Total			100,000		100,000		24,850		25%
12										
13	La Sagrada Familia			45,000		45,000		0		
14										
15	Gifts of Hope			6,500		6,500		0		0%
16	Other Stewardship and Mission Support			0		0		0		0%
17	Stewardship and Mission Support Total			6,500	0	6,500		0		0%
18										
19	Ecumenical Affairs			4,000		4,000		0		0%
20	Candidacy			5,000	1,150	6,150		110		2%
21	Gettysburg Seminary			82,000		82,000		0		0%
22	Seminary Student Financial Aid			10,000		10,000		0		0%
23	First Call Theological Education			1,000		1,000		450		45%
24	Youth Ministry			0	21,272	21,272		19,044		90%
25	Young Adult Initiative			2,000		2,000		0		0%
26	Office of the Bishop Total			104,000	22,422	126,422		19,604		16%
27										
28	Global Mission & Companion Synods			4,500		4,500				0%
29										
30	Synod Supported Camps			15,000		15,000		0		0%
31	Synod Supported Campus Ministries			60,000		60,000		0		0%
32	Camp and Campus Ministry Total			75,000	0	75,000		0		0%
33										
34	Total Synod Programs			335,000	22,422	357,422		44,454		12%
35										
36	Ordained Staff Comp. & Benefits			435,000		435,000		94,157		22%
37	Office Staff Comp. & Benefits			145,000		145,000		36,793		25%
38	Office Operations			70,000	922	70,922		10,307		15%
39	Occupancy Costs			90,000	2,941	92,941		24,541		26%
40	Region 8			8,000		8,000		1,956		24%
41	Synod Assembly			0	0	0		0		
42	Leadership & Administration Total			748,000	3,863	751,863		167,754		22%
43										
44	Total Synod Programs & Synod Office			1,083,000	26,285	1,109,285		212,208		19%
45										
46	Grand Total			\$1,660,500	\$26,285	\$1,686,785		\$349,629		21%