

**NEW ENGLAND SYNOD - ELCA**  
**2018 Budget Revision and 2019 Budget Proposal**  
**2018 REVISED APPROVED SC 03/17/2018, 2019 APPROVED BY SYNOD ASSEMBLY June 2018**

**SUMMARY PAGE**

	<b>2017 Revised Budget</b>	<b>2017 ACTUAL</b>	<b>2018 APPROVED Budget</b>	<b>2018 REVISED Budget</b>	<b>2019 Requests</b>	<b>2019 APPROVED</b>
Receipts						
Congregational Mission Support	\$ 1,825,000	\$ 1,843,144	\$ 1,820,000	\$ 1,823,000	\$ 1,820,000	\$ 1,820,000
Church-wide support	(930,750)	(940,004)	(910,000)	(911,500)	(910,000)	(910,000)
Retained Mission Support	<u>384,000</u>	<u>386,130</u>	<u>384,000</u>	<u>384,000</u>	<u>384,000</u>	<u>384,000</u>
Net Congregational support	1,278,250 <b>51.00%</b>	1,289,270	1,294,000 <b>50.00%</b>	1,295,500 <b>50.00%</b>	1,294,000 <b>50.00%</b>	1,294,000 <b>50.00%</b>
Individual Mission Support	<u>63,000</u>	<u>75,472</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Total Receipts	<u>1,341,250</u>	<u>1,364,742</u>	<u>1,344,000</u>	<u>1,345,500</u>	<u>1,344,000</u>	<u>1,344,000</u>
Expenses						
Partners	25,150	25,150	25,150	24,150	47,500	24,150
Teams	3,200	702	3,200	2,700	2,850	2,200
Shared Ministries	75,200	69,670	68,000	61,700	68,000	61,700
Renewal Grants	254,000	265,000	254,000	254,000	254,000	254,000
Leaders Training	<u>10,500</u>	<u>7,127</u>	<u>10,500</u>	<u>10,500</u>	<u>10,500</u>	<u>10,500</u>
Programs	<u>368,050</u>	<u>367,649</u>	<u>360,850</u>	<u>353,050</u>	<u>382,850</u>	<u>352,550</u>
Office of the Bishop						
Total expenses	837,300	827,501	844,300	856,300	864,800	850,800
General operating	135,500	139,790	139,000	137,500	139,150	139,150
Synod Council	<u>2,500</u>	<u>893</u>	<u>2,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Synod administration	<u>975,300</u>	<u>968,184</u>	<u>985,800</u>	<u>995,300</u>	<u>1,005,450</u>	<u>991,450</u>
Total Expenses	<u>1,343,350</u>	<u>1,335,833</u>	<u>1,346,650</u>	<u>1,348,350</u>	<u>1,388,300</u>	<u>1,344,000</u>
Surplus (Deficit)	(2,100)	28,909	(2,650)	(2,850)	(44,300)	-
From Undesignated Funds	<u>2,100</u>	<u>-</u>	<u>2,650</u>	<u>2,850</u>	<u>44,300</u>	<u>-</u>
Net operating results	<u>\$ -</u>	<u>\$ 28,909</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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**BUDGET DETAILS**

	<b>2017 REVISED Budget</b>	<b>2017 ACTUAL</b>	<b>2018 APPROVED Budget</b>	<b>2018 REVISED Budget</b>	<b>2019 Requests</b>	<b>2019 PROPOSED</b>
<b>Partners</b>						
ELCA Region 7 Archives	1,750	1,750	1,750	1,750	2,500	1,750
LOMNE	10,400	10,400	10,400	10,400	15,000	10,400
Seminary support	13,000	13,000	13,000	12,000	30,000	12,000
	<u>25,150</u>	<u>25,150</u>	<u>25,150</u>	<u>24,150</u>	<u>47,500</u>	<u>24,150</u>
<b>Teams</b>						
Youth Ministry	1,000	-	1,000	1,000	1,000	1,000
Worship Team	1,000	319	1,000	500	-	500
World Hunger	200	200	200	200	850	200
Global Mission Team	500	183	500	500	1,000	500
LGBT Inclusion	500	-	500	500	-	-
	<u>3,200</u>	<u>702</u>	<u>3,200</u>	<u>2,700</u>	<u>2,850</u>	<u>2,200</u>
<b>Shared Ministries</b>						
Campus ministries	70,000	64,931	63,000	56,700	63,000	56,700
Ecumenical	5,200	4,739	5,000	5,000	5,000	5,000
	<u>75,200</u>	<u>69,670</u>	<u>68,000</u>	<u>61,700</u>	<u>68,000</u>	<u>61,700</u>
<b>Renewal Grants</b>						
CSM Grants Made	<u>254,000</u>	<u>265,000</u>	<u>254,000</u>	<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
<b>Leaders Training/Support</b>						
Candidacy	10,000	6,973	10,000	10,000	10,000	10,000
Min. to Retired Clergy	500	154	500	500	500	500
	<u>10,500</u>	<u>7,127</u>	<u>10,500</u>	<u>10,500</u>	<u>10,500</u>	<u>10,500</u>

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<b>Office of the Bishop</b>						
Bishop & Associates						
S & H - Bishop	98,300	99,751	98,300	100,300	100,300	100,300
Bishop's Staff	207,000	208,666	207,000	216,000	216,000	216,000
DEM Package	130,000	121,129	130,000	130,000	130,000	130,000
Pension & Health	102,000	98,843	107,000	103,000	107,000	107,000
	<u>537,300</u>	<u>528,389</u>	<u>542,300</u>	<u>549,300</u>	<u>553,300</u>	<u>553,300</u>
Continuing Ed.	3,000	1,775	3,000	3,000	3,000	3,000
Staff Travel	55,000	55,827	55,000	55,000	55,000	55,000
Other expenses	1,000	339	1,000	1,000	1,000	1,000
	<u>596,300</u>	<u>586,330</u>	<u>601,300</u>	<u>608,300</u>	<u>612,300</u>	<u>612,300</u>
<b>Administrative Support</b>						
Office Salaries	132,000	128,882	132,000	134,000	134,000	134,000
Benefits	63,000	60,105	65,000	63,000	66,000	66,000
Social Security Exp.	14,000	15,126	14,000	14,000	14,000	14,000
	<u>209,000</u>	<u>204,113</u>	<u>211,000</u>	<u>211,000</u>	<u>214,000</u>	<u>214,000</u>
Other communications costs	2,000	672	2,000	2,000	2,000	2,000
Communication Spec.	30,000	36,386	30,000	35,000	36,500	36,500
	<u>241,000</u>	<u>241,171</u>	<u>243,000</u>	<u>248,000</u>	<u>252,500</u>	<u>252,500</u>
Staffing changes	-	-	-	-	-	(14,000)
	<u>837,300</u>	<u>827,501</u>	<u>844,300</u>	<u>856,300</u>	<u>864,800</u>	<u>850,800</u>

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<b>General Operating Expenses</b>						
Office Administration						
Professional fees						
Legal	500	275	500	500	500	500
Audit	14,500	13,800	15,000	14,500	15,000	15,000
Accounting	48,000	49,584	49,000	49,000	49,000	49,000
Computer, Payroll & other	6,500	5,432	6,500	6,000	6,000	6,000
Supplies	4,000	5,584	4,000	4,500	4,500	4,500
Telephone	4,500	5,888	5,000	5,500	5,000	5,000
Postage & Shipping	3,000	2,733	3,000	3,000	3,000	3,000
Equip. rental/maint.	8,000	7,220	8,000	7,000	8,000	8,000
Printing & Publications	1,500	1,189	2,000	1,500	2,000	2,000
Insurance	9,000	8,385	9,000	9,000	9,000	9,000
Other costs						
Travel & Meals	500	632	500	500	500	500
Bank fees & other costs	6,500	6,436	6,500	6,500	6,500	6,500
	<u>106,500</u>	<u>107,158</u>	<u>109,000</u>	<u>107,500</u>	<u>109,000</u>	<u>109,000</u>
Synod House						
Utilities	7,000	6,155	7,000	7,000	7,000	7,000
Occupancy	12,000	16,697	13,000	13,000	13,150	13,150
City Contribution	1,000	1,000	1,000	1,000	1,000	1,000
Custodian	9,000	8,780	9,000	9,000	9,000	9,000
	<u>29,000</u>	<u>32,632</u>	<u>30,000</u>	<u>30,000</u>	<u>30,150</u>	<u>30,150</u>
	<u>135,500</u>	<u>139,790</u>	<u>139,000</u>	<u>137,500</u>	<u>139,150</u>	<u>139,150</u>
<b>Synod Council</b>	<u>2,500</u>	<u>893</u>	<u>2,500</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>