

Northwestern Pennsylvania Synod
2012 Proposed Budget

5/2/2011

ONE	TW	THR	MINISTRY DESCRIPTION	2011 APPROVED	2012 REQUESTED
A.			MISSION SUPPORT	50.0%	50%
	1		<i>Mission Support to ELCA</i>	458596	418473
			<i>For every \$1.00 that is given to mission support (undesignated gifts from congregations and individuals) 50 cents is passed on to the churchwide offices.</i>		
B.			OUTREACH		
	1		GOOD IDEAS FUNDS AVAILABLE	5000	5000
			<i>Congregations and ministries of the synod may apply for limited funding for special projects or start-up funds. Applications should include a budget and a time-line and the name and contact information of the person responsible for handling the funds. These are not sustaining grants and should have a beginning and an end. All grants are approved by the Bishop and another member of the executive committee, or synod council.</i>		
	2		New Jerusalem Lutheran Church, Erie	4000	0
			TOTAL FOR OUTREACH	9000	5000
C.			GRANTS TO AGENCIES		
	1		Campus Ministry - IUP	13645	13645
	2		Campus Ministry - PIT	16705	16705
	3		Campus Ministry - WV	13246	13246
	4		ELCA Foundation Fund Counselor	5000	0
	5		ELCMA	750	750
	6		Gettysburg Seminary	39932	38638
	7		Lutheran Advocacy Ministry	900	900
	8		Lutheran Home at Kane	5000	5000
	9		Lutherlyn	21000	21000
	10		Mid-Atlantic Region 8	2110	2040
	11		Pennsylvania Council of Churches	900	900
	12		Pennsylvania Lutheran Network (PLN)	550	550
	13		Thiel College		2500
	14		Tri-Synod Archives	600	600
			TOTAL GRANTS TO AGENCIES	120338	116474

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D.			SYNOD COMMITTEES		
	1		Assembly Planning	1000	1000
	2		Church Vocations	6000	6000
	3		Financial Aid to Seminarians	5000	5000
	4		Global Missions	500	500
	5		Leadership Support (Counseling, FCTE, Events)	3000	3000
	6		World Hunger	500	500
	7		Worship	500	500
			TOTAL SYNOD COMMITTEES	16500	16500
E.			STAFF EXPENSES		
	1		Continuing Education	2100	2100
	2		Staff Travel	17000	20000
	3		Vehicle Purchases (Escrow)	5000	5000
			TOTAL STAFF EXPENSES	24100	27100
F.			ADMINISTRATION/OFFICE		
	1		Audit	7000	7500
	2		Equipment Purchases	5000	5000
	3		Insurance	5000	5000
	4		Miscellaneous	1500	2000
	5		Postage	6000	5000
	6		Printing	5000	5000
	7		Property Utilities and Maintenance	20000	20000
	8		Supplies	7000	7500
	9		Telephone/Internet/Website	6000	6500
			TOTAL ADMINISTRATION/OFFICE	62500	63500

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G.			PAYROLL		
	1		<i>Salary/Housing/SE Tax/Employer's Share FICA</i>		
		a	Bishop	65000	65550
		b	Assistant (Faith Formation)	27800	28075
		c	Assistant (Leadership Development)	26100	26375
		d	Assistant (Administration)	39500	40000
		e	Support Staff	10000	10000
		f	Employer's share of FICA for Lay Employees	3790	3825
			sub-Total Salary/Housing/SE Tax/Employer's Share FICA	172190	173825
	2		<i>Pension/Health Benefits</i>		
		a	Bishop	20150	25000
		b	Assistant (Faith Formation)	14500	15000
		c	Assistant (Leadership Development)	7200	7700
		d	Assistant (Administration)	15400	15880
			sub-Total Pension/Health Benefits	57250	63580
			TOTAL PAYROLL	229440	237405
			TOTAL BUDGET	920474	884452