

Expense

Synod Assembly 2010 :: Budget Worksheet

Proposal for Revision of FY2010

Proposal for FY2011

	A	B	C	D	E	F	G	H	I	J
1		2009	2009	2009	2009	2010	2010		2011	
2		SA Approved	SA Revised	Actual	Variance	SA Approved	SC Adjusted	Change	SC Proposal	Change
3		(SA, May '08)	(SC, June '09)			(SA, June '09)	(SC, Feb. '10)		(SC, April '10)	
3	GRANTS TO AGENCIES & INSTITUTIONS									
4	Gettysburg Seminary	\$25,008	\$25,008	\$25,008	\$0	\$27,045	\$25,008	-\$2,037	\$25,008	\$0
5	Thiel College	\$3,000	\$3,000	\$3,000	\$0	\$2,500	\$1,500	-\$1,000	\$1,500	\$0
6	Campus Ministry -- Indiana University of PA	\$6,660	\$6,660	\$6,660	\$0	\$6,660	\$6,660	\$0	\$6,660	\$0
7	Campus Ministry - University of Pittsburgh	\$8,148	\$8,148	\$8,148	\$0	\$8,147	\$8,147	\$0	\$8,147	\$0
8	Campus Ministry - West Virginia University	\$6,456	\$6,456	\$6,456	\$0	\$6,456	\$6,456	\$0	\$6,456	\$0
9	Campus Ministry Grants to West Virginia	\$600	\$600	\$400	-\$200	\$600	\$600	\$0	\$600	\$0
10	Lutheran Senior Life	\$250	\$250	\$250	\$0	\$250	\$250	\$0	\$250	\$0
11	Lutheran Service Society	\$250	\$250	\$250	\$0	\$250	\$250	\$0	\$250	\$0
12	Glade Run Lutheran Services	\$1,000	\$1,000	\$1,000	\$0	\$1,000	\$500	-\$500	\$500	\$0
13	Community Lutheran Partners, Inc.	\$5,500	\$5,500	\$5,500	\$0	\$6,000	\$6,000	\$0	\$6,000	\$0
14	West Virginia Council of Churches	\$8,116	\$8,116	\$8,116	\$0	\$8,360	\$8,000	-\$360	\$8,000	\$0
15	Section Totals	\$64,988	\$64,988	\$64,788	-\$200	\$67,268	\$63,371	-\$3,897	\$63,371	\$0
16										
17	SYNODICAL PROGRAM EXPENSES									
18	Operational Committees and Commissions	\$8,000	\$8,000	\$7,532	-\$468	\$10,000	\$8,000	-\$2,000	\$8,000	\$0
19	Candidacy Committee	\$2,500	\$2,500	\$2,396	-\$104	\$3,000	\$3,000	\$0	\$3,000	\$0
20	Seminarian Aid	\$12,000	\$12,000	\$0	-\$12,000	\$10,000	\$10,000	\$0	\$10,000	\$0
21	Rostered Leader Debt Reduction	\$3,600	\$3,600	\$3,600	\$0	\$3,600	\$2,500	-\$1,100	\$2,500	\$0
22	Fresh Start	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	Grants for Congregations with Special Needs	\$13,000	\$13,000	\$10,350	-\$2,650	\$13,000	\$12,000	-\$1,000	\$12,000	\$0
24	Camp Luther	\$10,000	\$10,000	\$10,050	\$50	\$10,000	\$8,000	-\$2,000	\$8,000	\$0
25	Camp Melancthon	\$200	\$200	\$0	-\$200	\$0	\$0	\$0	\$0	\$0
26	Caroline Furnace Lutheran Camp	\$2,000	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0
27	Pittsburgh Pastoral Institute	\$2,000	\$1,000	-\$506	-\$1,506	\$1,350	\$1,350	\$0	\$1,350	\$0
28	ELCMA	\$2,800	\$2,800	\$2,800	\$0	\$2,800	\$2,500	-\$300	\$2,500	\$0
29	Pastoral Care	\$3,000	\$3,000	\$4,473	\$1,473	\$3,000	\$3,000	\$0	\$3,000	\$0
30	Bishop's Lay Worship Assistants	\$1,000	\$1,000	\$1,723	\$723	\$1,000	\$1,000	\$0	\$1,000	\$0
31	3 Synod Planned Giving Officer	\$1,000	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0
32	Tri-Synod Archives	\$500	\$500	\$500	\$0	\$500	\$500	\$0	\$500	\$0
33	Section Totals	\$65,100	\$60,600	\$45,918	-\$14,682	\$61,250	\$54,850	-\$6,400	\$54,850	\$0

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34		2009 SA Approved	2009 SA Revised	2009 Actual	2009 Variance	2010 SA Approved	2010 <i>SC Adjusted</i>	Change	2011 <i>SC Proposal</i>	Change
35	ELCA Region 8 Center for Mission including									
36	travel for representatives	\$1,400	\$1,400	\$1,640	\$240	\$2,000	\$2,000	\$0	\$2,000	\$0
37	Synod Publications - Supplement & Reflections	\$1,000	\$1,000	\$550	-\$450	\$600	\$600	\$0	\$600	\$0
38	Synod Council	\$2,200	\$2,200	\$1,125	-\$1,075	\$2,000	\$2,000	\$0	\$2,000	\$0
39	Synod Assembly	\$3,000	\$3,000	\$520	-\$2,480	\$3,000	\$3,000	\$0	\$3,000	\$0
40	Section Totals	\$7,600	\$7,600	\$3,835	-\$3,765	\$7,600	\$7,600	\$0	\$7,600	\$0
41										
42	SYNOD OPERATIONS AND STAFF									
43	Bishop									
44	Salary	\$59,352	\$59,352	\$59,352	\$0	60937	59352	-\$1,585	59352	\$0
45	Housing	\$19,680	\$19,680	\$19,680	\$0	19680	19680	\$0	19680	\$0
46	Social Security	\$7,704	\$7,704	\$7,704	\$0	7944	7704	-\$240	7704	\$0
47	Benefits (Pension, Medical, Etc.)	\$24,286	\$24,286	\$21,319	-\$2,967	22000	22000	\$0	22000	\$0
48	Section Totals	\$111,022	\$111,022	\$108,055	-\$2,967	\$110,561	\$108,736	-\$1,825	\$108,736	\$0
49										
50	Office Administrator									
51	Salary	\$30,000	\$30,000	\$30,000	\$0	\$30,900	\$30,000	-\$900	\$30,000	\$0
52	Benefits (Pension, Medical, Etc.)	\$11,400	\$11,400	\$10,750	-\$650	\$11,000	\$11,000	\$0	\$11,000	\$0
53	Social Security & Medicare	\$2,295	\$2,295	\$2,286	-\$9	\$2,364	\$2,295	-\$69	\$2,295	\$0
54	Section Totals	\$43,695	\$43,695	\$43,036	-\$659	\$44,264	\$43,295	-\$969	\$43,295	\$0
55										
56	Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57	Continuing Education - Office Staff	\$800	\$44	\$0	-\$44	\$0	\$0	\$0	\$0	\$0
58	WV Workers' Compensation	\$700	\$600	\$573	-\$27	\$700	\$600	-\$100	\$600	\$0
59	Professional Services	\$5,000	\$5,850	\$8,501	\$2,651	\$6,500	\$5,850	-\$650	\$5,850	\$0
60	Section Totals	\$6,500	\$6,494	\$9,074	\$2,580	\$7,200	\$6,450	-\$750	\$6,450	\$0

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61		2009 SA Approved	2009 SA Revised	2009 Actual	2009 Variance	2010 SA Approved	2010 SC Adjusted	Change	2011 SC Proposal	Change
62	SYNOD OPERATIONS AND STAFF (continued)									
63	Office Operations									
64	Rent and Utilities	\$13,200	\$13,200	\$13,200	\$0	\$13,200	\$13,200	\$0	\$13,200	\$0
65	Telephone & Internet	\$3,000	\$2,500	\$2,474	-\$26	\$2,200	\$2,200	\$0	\$2,200	\$0
66	Service Contracts	\$3,500	\$3,500	\$1,646	-\$1,854	\$5,000	\$3,500	-\$1,500	\$3,500	\$0
67	Supplies	\$1,200	\$1,200	\$1,257	\$57	\$1,200	\$1,200	\$0	\$1,200	\$0
68	Equipment	\$1,500	\$1,500	\$4,117	\$2,617	\$1,500	\$1,500	\$0	\$1,500	\$0
69	Postage	\$1,700	\$1,700	\$800	-\$900	\$1,700	\$1,700	\$0	\$1,700	\$0
70	Insurance	\$4,100	\$4,100	\$4,064	-\$36	\$4,100	\$4,100	\$0	\$4,100	\$0
71	Section Totals	\$28,200	\$27,700	\$27,558	-\$142	\$28,900	\$27,400	-\$1,500	\$27,400	\$0
72										
73	Staff Travel	\$14,000	\$11,800	\$13,666	\$1,866	\$11,800	\$11,800	\$0	\$11,800	\$0
74	Other Expenses			\$416	\$416					
75	Transition Expenses									
76										
77	TOTAL EXPENSES	\$341,105	\$333,899	\$316,346	-\$17,553	\$338,843	\$323,502	-\$15,341	\$323,502	\$0