

NJ Synod 2010 Spending Plan

Updated - 9/21/09

	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Revised</b>	<b>PROPOSED</b>
<b>Gifts and Income</b>			
<b>Mission Support</b>			
Current Year	2,477,852	2,400,000	2,500,000
Prior Year	15,672	-	-
	2,493,524	2,400,000	2,500,000
<b>Income Supporting the Spending Plan</b>			
Designated Funds to Support Operations	23,639	-	60,000
Fund to Support Stewardship Staff	24,686	35,000	31,000
Endowment Support for LTSP	30,000	25,000	25,000
Fund to Support Synod College Ministries	23,500	23,500	13,250
Endowment to Support Staff Salaries	13,000	13,000	8,000
Endowment to Support Cross Roads	36,000	22,000	22,000
Wurfel Administrative Support	10,906	9,000	7,000
Mission Development - Property Management	37,815	36,000	36,000
ELCA Support for Mission Staff	10,780	20,000	20,000
ELCA Support for Advocacy Staff	35,741	36,800	36,800
Miscellaneous Income	261	-	-
Interest Income - All Banks	32,417	32,400	23,600
Latino Ministry Fund	43,356	-	-
	322,101	252,700	282,650
<b>Total Revenue</b>	2,815,625	2,652,700	2,782,650

**SECTION 1: SUPPORT AND DEVELOPMENT OF CHURCHWIDE MISSION**

ELCA Share of Mission Support	1,246,762	1,200,000	1,250,000
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**SECTION 2: MINISTRY PARTNERS**

Lutheran Seminary at Philadelphia	140,000	128,000	128,000
Cross Roads Outdoor Ministries	45,000	22,000	22,000
Lutheran Social Ministries of NJ	18,000	13,000	12,000
Protestant Campus Ministry	25,161	27,000	12,000
Lutheran Office of Governmental Min	105,000	105,000	105,000
Lutheran Archives Center	3,750	2,500	2,500
New Jersey Council of Churches	24,000	25,000	25,000
Region 7 Center for Mission	16,905	16,000	16,000
Upsala at Wagner Program	8,000	8,000	8,000
Seafarers and International House	2,000	2,000	2,000
Diakonia	1,500	1,500	1,500
	389,316	350,000	334,000

**SECTION 3: LEADERSHIP**

Counseling for Rostered Leaders	380	500	500
Continuing Education: grants	86	200	200
Continuing Education: programs, events	1,650	2,300	2,300
Church Pensioners	2,016	2,000	2,000
	4,132	5,000	5,000

**SECTION 4: CANDIDACY**

Seminarians: Entrance/Endorsement/Apprenticeship	15,365	14,000	14,000
Seminarians: grants & loans	-	-	-
Internships: urban subsidy	18,000	-	18,000
	33,365	14,000	32,000

**SECTION 5: DISCIPLING**

Mission Resources for Congregations	4,564	4,000	4,000
Conference on Congregational Ministries	(1,457)	(1,000)	(1,000)
	3,107	3,000	3,000

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<b>SECTION 6: OUTREACH</b>			
New Mission Development	-	-	-
Mission Outreach Support Staff	30,442	27,000	20,000
Latino Outreach Ministry	6,648	7,000	7,000
Latino Outreach Staffing	43,356	-	-
Urban Strategic Mission Development	1,211	1,500	1,500
Transformational Ministry	2,052	2,000	2,000
Faith-based Community Organizations	2,855	1,500	1,500
Camden Lutheran Parish	36,000	36,000	36,000
	<b>122,564</b>	<b>75,000</b>	<b>68,000</b>
<b>SECTION 7: SPECIAL CAUSES/JUSTICE &amp; PEACE</b>			
Justice and Peace Task Groups	242	1,000	1,000
Community Needs Projects	60		6,000
Justice and Peace Mission Team	3,000	500	500
Advocacy Support Grants	783	1,500	1,500
	<b>4,085</b>	<b>3,000</b>	<b>9,000</b>
<b>SECTION 8: YOUTH MINISTRY</b>			
Summer Programs	7,900	7,000	7,000
Need-based Participant Grants/Scholarship	2,302	1,500	2,500
Young Adult Ministries	301	500	500
Youth Ministry: program, events	12,304	11,000	10,000
	<b>22,807</b>	<b>20,000</b>	<b>20,000</b>
<b>SECTION 9: ECUMENICAL AND INTERFAITH</b>			
Ecumenical and Inter-faith programs, events	1,216	1,750	1,750
Global Ministry & Companion Synods	-	250	250
	<b>1,216</b>	<b>2,000</b>	<b>2,000</b>
<b>SECTION 10: COMMUNICATIONS</b>			
Multi-media Resource Center	-	100	100
Electronic: Web-site, on-line communications	5,592	6,000	5,350
News and Information projects	619	200	100
Communications Expenses	1,800	8,700	10,000
	<b>8,011</b>	<b>15,000</b>	<b>15,550</b>
<b>SECTION 11: SYNOD MISSION DEVELOPMENT</b>			
Leadership Specialist	67,868	71,200	72,000
Youth Ministry Specialist	82,176	83,200	85,000
Program Contract Staffing	6,500	6,600	6,600
Office of the Secretary	2,500	2,500	2,500
Synod Worship: ordinations, special services	6,644	3,500	3,500
Synod Assembly	8,798	3,000	3,000
Synod Reports, Directories	9,103	9,000	9,000
Support Packet Mailings	1,674	1,500	1,500
Synod Council Meeting & Travel	1,791	2,000	2,000
Synod Council Contingencies	1,318	1,000	1,000
Volunteers - Meetings & Travel	3,371	3,500	3,500
Stewardship Resource Development	4,000	3,000	3,000
	<b>195,743</b>	<b>190,000</b>	<b>192,600</b>
<b>SECTION 12: OFFICE OF THE BISHOP</b>			
Bishop, Pastoral Staff Salaries	380,156	305,000	305,000
Bishop, Pastoral Staff Benefits		80,000	80,000
Staff Travel Expenses	21,322	25,000	25,000
	<b>401,478</b>	<b>410,000</b>	<b>410,000</b>
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<b>SECTION 13: FISCAL AND PROPERTY MANAGEMENT</b>			
Audit Services	17,500	20,000	20,000
Legal Services	245	1,000	1,000
Insurance	28,231	29,000	25,000
Property: capital replacement	11,344	11,000	11,000
Property: equipment repair & service	4,194	4,000	4,000
Property: custodial services	19,715	19,500	17,200
Property: extra help		500	1,000
Property: supplies	1,788	1,000	1,800
Property: utilities	9,000	10,000	10,000
Property manager	37,817	36,000	36,000
Automobile maintenance & replacement	26,000	13,000	25,000
	155,834	145,000	152,000
<b>SECTION 14: SYNOD OFFICE AND OPERATIONS</b>			
Office Based Staff Compensation	232,922	241,050	229,000
Supply Contract Staffing			5,000
Office Contract Staffing	7,800	7,950	8,000
Office Supplies (and postage in 08)	36,076	13,500	12,000
Postage	-	20,000	17,000
Telephone	14,929	15,000	14,000
Payroll Service	-	2,000	3,800
Bank Fees	-	-	200
Subscriptions	-	500	500
	291,727	300,000	289,500
<b>SECTIONS 2-14</b>	1,633,385	1,532,000	1,532,650
<b>SECTION 1</b>	1,246,762	1,200,000	1,250,000
<b>TOTAL EXPECTED EXPENSES</b>	2,880,147	2,732,000	2,782,650
<b>TOTAL EXPECTED INCOME</b>	2,815,625	2,652,700	2,782,650
<b>PROJECTED (DEFICIT) SURPLUS</b>	(64,522)	(79,300)	-