

ONE	TW	THR	MINISTRY DESCRIPTION	2021 Actual	2022 Budget	2023 Requested
A.			MISSION SUPPORT			
	1		Mission Support to ELCA	331030	332000	317800
			<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	0	9000	9000
			<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>			
			TOTAL FOR OUTREACH	1262	9000	9000
C.			GRANTS TO AGENCIES			
	1		Campus Ministry - IUP	43596	43596	43596
	2		United Lutheran Seminary	39726	37726	37726
	3		Lutheran Advocacy Ministry PA (LAMPa)	900	900	3000
	4		Lutherlyn	21000	21000	21000
	5		Mid-Atlantic Region 8	2429	2429	2429
	6		Pennsylvania Council of Churches	900	900	900
	7		Thiel College	1000	1000	1000
	8		Tri-Synod Archives	600	600	600
	9		ELCA Gift Planner	6250	5000	5000
			TOTAL GRANTS TO AGENCIES	116401	113151	115251
D.			SYNOD COMMITTEES			
	1		Church Vocations	1281	4000	4000
	2		Financial Aid to Seminarians	0	12000	12000
	3		Leadership Support (Counseling, FCTE, Events)	1177	1000	1000
	4		World Hunger	0	500	500
	5		Worship	1094	500	500
	6		Green Team	0	500	500
			TOTAL SYNOD COMMITTEES	3552	18500	18500
E.			STAFF EXPENSES			
	1		Continuing Education	0	1500	1500
	2		Staff Travel	2263	18000	18000
	3		DEM Travel & Expenses	2426	6000	6000
	4		Vehicle Repairs & Maintenance	196	1000	1000
	5		Vehicle Purchases (Escrow)	0	0	0
			TOTAL STAFF EXPENSES	4885	26500	26500
F.			ADMINISTRATION/OFFICE			
	1		Audit	7500	7300	8250
	3		Equipment Purchases	0	1000	1000
	4		Insurance	4180	4800	4800
	5		Miscellaneous/Bank Fees	405	500	500
	6		Postage	958	4000	4000
	7		Computer Support	968	500	500
	8		Accounting Fees	6860	9000	9000
	9		Subscriptions	2438	0	0
	9		Printing/Supplies	7927	12000	12000
	10		Property Utilities and Maintenance	11519	12000	12000
	11		Telephone/Internet/Website	4812	5500	5500
			TOTAL ADMINISTRATION/OFFICE	47567	56600	57550
G.			PAYROLL			
	1		<i>Salary/Housing/SE Tax/Employer's Share FICA</i>			
	a		Bishop	61440	62700	64600
	b		Assistant	18617	15000	56773
	c		Office Manager	27075	28000	29000
	d		Employer's share of FICA for Lay Employees	2336	2140	2220
	e		Assistant (Leadership Development)	16668	0	0
			sub-Total Salary/Housing/SE Tax/Employer's Share FICA	126136	107840	152593
	2		<i>Pension/Health Benefits</i>			
	a		Bishop	9022	12000	16000
	b		Assistant	12320	0	37239
	c		Office Manager	3062	19800	19800
			sub-Total Pension/Health Benefits	24404	31800	73039
	3		TOTAL PAYROLL	150540	139640	225632
	4		<i>Transfer to Grace Clarion for DEM</i>	51128	51400	52428
	5		<i>Reimbursement for Bishop Assistant</i>	0	0	-43200
			TOTAL BUDGET	706365	746791	779461