

Northwestern Pennsylvania Synod
2024 Proposed Budget

5/31/2023

ONE	TW	THR	MINISTRY DESCRIPTION	2022 Actual	2023 Budget	2024 Requested
A.			MISSION SUPPORT			
	1		Mission Support to ELCA	339773	317800	297077
			<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	0	9000	9000
C.			GRANTS TO AGENCIES			
	1		Campus Ministry - IUP	43596	43596	43596
	2		United Lutheran Seminary	36726	37726	37726
	3		Lutheran Advocacy Ministry PA (LAMPa)	4000	3000	4000
	4		Lutherlyn	21000	21000	21000
	5		Mid-Atlantic Region 8	0	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	5000	5000	5000
			TOTAL GRANTS TO AGENCIES	112822	115251	116251
D.			SYNOD COMMITTEES			
	1		Church Vocations	9119	4000	4000
	2		Financial Aid to Seminarians	0	12000	12000
	3		Leadership Support (Counseling, FCTE, Events)	4732	1000	1000
	4		World Hunger	0	500	500
	5		Worship	702	500	500
	6		Green Team	0	500	500
	7		Synod Council	319	0	0
			TOTAL SYNOD COMMITTEES	14872	18500	18500
E.			STAFF EXPENSES			
	1		Continuing Education	373	1500	1500
	2		Staff Travel	12528	18000	18000
	3		DEM Travel & Expenses	2988	6000	6000
	4		Vehicle Repairs & Maintenance	1324	1000	1000
	5		Vehicle Purchases (Escrow)	0	0	0
			TOTAL STAFF EXPENSES	17213	26500	26500
F.			ADMINISTRATION/OFFICE			
	1		Audit	8250	8250	8500
	3		Equipment Purchases	0	1000	1000
	4		Insurance	4444	4800	4800
	5		Miscellaneous/Bank Fees	188	500	500
	6		Postage	788	4000	4000
	7		Computer Support	3073	500	1500
	8		Accounting Fees	6235	9000	7000
	9		Subscriptions	3071	0	2500
	9		Printing/Supplies	8645	12000	10000
	10		Property Utilities and Maintenance	12784	12000	12000
	11		Telephone/Internet/Website	5928	5500	6000
			TOTAL ADMINISTRATION/OFFICE	53406	57550	57800
G.			PAYROLL			
	1		<i>Salary/Housing/SE Tax/Employer's Share FICA</i>			
	a		Bishop	62700	64600	67200
	b		Assistant	55852	56773	59044
	c		Office Manager	26622	29000	30800
	d		Employer's share of FICA for Lay Employees	2302	2220	2360
	e		Assistant (Leadership Development)	1078	0	4000
			sub-Total Salary/Housing/SE Tax/Employer's Share FICA	148554	152593	163404
	2		<i>Pension/Health Benefits</i>			
	a		Bishop	9480	16000	18000
	b		Assistant	37453	37239	38500
	c		Office Manager	3135	19800	19800
	d		Payroll Expense - other	194	0	0
			sub-Total Pension/Health Benefits	50262	73039	76300
	3		TOTAL PAYROLL	198816	225632	239704
	4		<i>Transfer to Grace Clarion for DEM</i>	52375	52428	52428
	5		<i>Reimbursement for Bishop Assistant</i>	-32586	-43200	-44100
			TOTAL BUDGET	756691	779461	773160