

ONE	Colu mn1	Colu mn2	MINISTRY DESCRIPTION	2019 Actual	2020 Actual	2021 Rollover Budget	2022 Request
A.			MISSION SUPPORT				
	1		Mission Support to ELCA	366432	351000	351000	332000
			<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	9000	9000	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	225	0	9000	9000
C.			GRANTS TO AGENCIES				
	1		Campus Ministry - IUP	43596	43596	43596	43596
	2		United Lutheran Seminary	36726	36726	37726	37726
	3		Lutheran Advocacy Ministry PA (LAMPa)	900	900	900	4000
	4		Lutherlyn	21000	21000	21000	21000
	5		Mid-Atlantic Region 8	2429	2429	2429	2429
	6		Pennsylvania Council of Churches	900	900	900	900
	7		Thiel College	1000	1000	1000	1000
	8		Tri-Synod Archives	600	600	600	600
	9		ELCA Gift Planner	5000	2500	5000	5000
			TOTAL GRANTS TO AGENCIES	112151	109651	113151	116251
D.			SYNOD COMMITTEES				
	1		Synod Council	60	0	0	0
	2		Church Vocations	2474	8414	4000	4000
	3		Financial Aid to Seminarians	10000	8000	12000	12000
	4		Leadership Support (Counseling, FCTE, Events)	1584	1000	1000	1000
	5		World Hunger	0	0	500	500
	6		Worship	389	383	500	500
	7		Green Team		0	500	500
			TOTAL SYNOD COMMITTEES	14507	17797	18500	18500
E.			STAFF EXPENSES				
	1		Continuing Education	0	125	1500	1500
	2		Staff Travel	11794	2889	18000	18000
	3		DEM Travel & Expenses	6781	1466	6000	6000
	4		Vehicle Repairs & Maintenance	1450	316	1000	1000
	5		Vehicle Purchases (Escrow)	0	0	0	0
			TOTAL STAFF EXPENSES	20025	4796	26500	26500
F.			ADMINISTRATION/OFFICE				
	1		Audit	7300	7300	7300	7300
	2		Equipment Purchases	0	0	1000	1000
	3		Insurance	4783	4420	5400	4800
	4		Miscellaneous	340	782	500	500
	5		Postage	1602	1441	5000	4000
	6		Computer Support	1967	1271	500	500
	7		Accounting Fees	7850	6835	12000	9000
	8		Printing/Supplies	12655	8919	12000	12000
	9		Property Utilities and Maintenance	9467	14402	12000	12000
	10		Telephone/Internet/Website	3830	5210	3500	5500
			TOTAL ADMINISTRATION/OFFICE	49794	50580	59200	56600

ONE	Column1	Column2	MINISTRY DESCRIPTION	2019 Actual	2020 Actual	2021 Rollover Budget	2022 Request
G.			PAYROLL				
	1		<i>Salary/Housing/SE Tax/Employer's Share FICA</i>				
		a	Bishop	64667	60000	60000	62700
		b	Assistant (Leadership Development)	34958	11499	30000	15000
		c	Office Manager	23490	23400	23400	28000
		d	Employer's share of FICA for Lay Employees	2551	2024	2010	2140
		e	Miscellaneous - Employee	8863	-1050	0	7500
			sub-Total Salary/Housing/SE Tax/Employer's Share FICA	134529	95873	115410	115340
	2		<i>Pension/Health Benefits</i>				
		a	Bishop	18176	9154	22000	12000.00
		b	Assistant (Leadership Development)	12498	0	10000	0
		c	Office Manager	14348	2997	15065	19800
			sub-Total Pension/Health Benefits	45022	12151	47065	31800
	3		TOTAL PAYROLL	179551	108024	162475	147140
	4		<i>Transfer to Grace Clarion for DEM</i>	<i>49223</i>	<i>50208</i>	<i>50208</i>	<i>51400</i>
			TOTAL BUDGET	791908	692056	790034	757391

Special Expenses related to Bishop Election 10806

2022 BUDGET WORKSHEET NOTES:

INCOME	Year 2021	Year 2022
Mission Support Congregations	\$ 702,000.00	\$ 664,000.00
ELCA DEM Reimbursement	\$ 49,223.00	\$ 51,400.00
ELCA DEM Expense Reimbursement	\$ 10,000.00	\$ 10,000.00
Total Income	\$ 761,223.00	\$ 725,400.00
Budget Deficit	\$ (28,811.40)	\$ 31,991.00
Aid for Seminarians (from Accumulated Interest)	\$ 12,000.00	\$ 12,000.00
Interest from ELCA Fund A	\$ 12,000.00	\$ 19,991.00
Accumulated Interest - CD's	\$ 7,209.00	\$ -
Mission Support based on commitments/estimates		\$ 691,281.00
Use 2% reduction factor 2021-22		\$ (13,825.62)
Mission Support for 2022 budget purposes		\$ 677,455.38
Reduce 2% for historical shortfalls		\$ (13,549.11)
Final Mission Support Estimated income for 2022		\$ 663,906.27 \$ 664,000.00

Salary Notes for 2021 Roll-over budget

a. Bishop salary with 2.4% increase		\$ 61,440.00	
b. Assistant to Bishop - Pr. Jones as 1099 contractor/hourly		\$ 15,000.00	
c. Office Manager Salary	\$ 23,400.00	\$ 26,084.00	
i. Salary increase of \$1.00/hour for 2020 paid retro in 2021	\$ 1,784.00		
ii. Salary increase of \$0.50/hour for 2021	\$ 900.00		
d. Employers share of FICA for Lay Employees		\$ 2,040.00	104564.00