

Northwestern Pennsylvania Synod  
2025 Proposed Budget

5/17/2024

ONE	TW	THR	MINISTRY DESCRIPTION	2023 Actual	2024 Budget	2025 Requested
<b>A.</b>			<b>MISSION SUPPORT</b>			
	1		<b>Mission Support to ELCA</b>	317517	297077	310390
			<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>B.</b>			<b>OUTREACH</b>			
	1		GOOD IDEAS FUNDS AVAILABLE	0	9000	5000
			<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>			
			<b>TOTAL FOR OUTREACH</b>	0	9000	5000
<b>C.</b>			<b>GRANTS TO AGENCIES</b>			
	1		Campus Ministry - IUP	43596	43596	49033
	2		United Lutheran Seminary	36726	37726	37726
	3		Lutheran Advocacy Ministry PA (LAMPa)	3000	4000	4000
	4		Lutherlyn	21000	21000	21000
	5		Mid-Atlantic Region 8	2429	2429	2429
	6		Pennsylvania Council of Churches	900	900	0
	7		Thiel College	1000	1000	1000
	8		Tri-Synod Archives	600	600	600
	9		ELCA Gift Planner	6250	5000	5000
			<b>TOTAL GRANTS TO AGENCIES</b>	115501	116251	120788
<b>D.</b>			<b>SYNOD COMMITTEES</b>			
	1		Church Vocations	785	4000	4000
	2		Financial Aid to Seminarians	0	12000	12000
	3		Leadership Support (Counseling, FCTE, Events)	3258	1000	1000
	4		World Hunger	0	500	500
	5		Worship	200	500	500
	6		Green Team	0	500	500
	7		Synod Council	0	0	0
			<b>TOTAL SYNOD COMMITTEES</b>	4243	18500	18500
<b>E.</b>			<b>STAFF EXPENSES</b>			
	1		Continuing Education	3309	1500	1500
	2		Staff Travel	17399	18000	18000
	3		DEM Travel & Expenses	3748	6000	6000
	4		Vehicle Repairs & Maintenance	1119	1000	1000
	5		Vehicle Purchases (Escrow)	0	0	0
			<b>TOTAL STAFF EXPENSES</b>	25575	26500	26500
<b>F.</b>			<b>ADMINISTRATION/OFFICE</b>			
	1		Audit	6000	8500	6000
	3		Equipment Purchases	0	1000	1000
	4		Insurance	5350	4800	5200
	5		Miscellaneous/Bank Fees	129	500	500
	6		Postage	439	4000	4000
	7		Computer Support	1951	1500	2000
	8		Accounting Fees	7241	7000	7500
	9		Subscriptions	2117	2500	2500
	9		Printing/Supplies	8761	10000	10000
	10		Property Utilities and Maintenance	19059	12000	12000
	11		Telephone/Internet/Website	6381	6000	6500
			<b>TOTAL ADMINISTRATION/OFFICE</b>	57428	57800	57200

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<b>G.</b>			<b>PAYROLL</b>			
	<b>1</b>		<i>Salary/Housing/SE Tax/Employer's Share FICA</i>			
		<b>a</b>	Bishop	64600	67200	69200
		<b>b</b>	Assistant	55852	59044	21947
		<b>c</b>	Office Manager	27720	30800	31725
		<b>d</b>	Employer's share of FICA for Lay Employees	2373	2360	2430
		<b>e</b>	Assistant (Leadership Development)	2324	4000	4000
			<b>sub-Total Salary/Housing/SE Tax/Employer's Share FICA</b>	<b>152869</b>	<b>163404</b>	<b>129302</b>
	<b>2</b>		<i>Pension/Health Benefits</i>			
		<b>a</b>	Bishop	8460	18000	28000
		<b>b</b>	Assistant	36427	38500	0
		<b>c</b>	Office Manager	17954	19800	21200
		<b>d</b>	Payroll Expense - other	869	0	0
			<b>sub-Total Pension/Health Benefits</b>	<b>63710</b>	<b>76300</b>	<b>49200</b>
	<b>3</b>		<b>TOTAL PAYROLL</b>	<b>216579</b>	<b>239704</b>	<b>178502</b>
	<b>4</b>		<i>Transfer to Grace Clarion for DEM</i>	<b>53213</b>	<b>52428</b>	<b>52428</b>
	<b>5</b>		<i>Reimbursement for Bishop Assistant</i>	<b>-46202</b>	<b>-44100</b>	<b>0</b>
			<b>TOTAL BUDGET</b>	<b>743854</b>	<b>773160</b>	<b>769308</b>

INCOME	
Mission Support Congregations	\$ 646,376.00
ELCA DEM Reimbursement	\$ 52,428.00
ELCA DEM Expense Reimbursement	\$ 10,000.00
Bishop Asst. Reimbursement	\$ 44,100.00
Total Income	<b>\$ 752,904.00</b>
Budget Deficit	<b>\$ 16,403.91</b>
Aid for Seminarians (from Accumulated Interest)	\$ 12,000.00
Interest from ELCA Fund A	<b>\$ 4,403.91</b>
Accumulated Interest - CD's	\$ -
Mission Support 2024 Commitments	\$ 646,376.00
Use 2% reduction factor 2024-25	<b>\$ (12,927.52)</b>
Mission Support for 2025 budget purposes	\$ 633,448.48
Reduce 2% for historical shortfalls	<b>\$ (12,668.97)</b>
Final Mission Support Estimated income for 2024	\$ 620,779.51

Budgeting notes	
1	Reduction due to lack of distribution
2	Increase IUP Campus Ministry to offset ELCA reduction
3	Other increases in accordance with actual spending in 2023
4	Salary increases ~3% Lozano - Ellen \$0.75/hour
5	Reflects Dyson change to 1/4 time as Synod Staff
6	Reflects possible benefit increase pending Bishop election
7	Does not reflect DEM increase, as it is merely a pass through