

## SYNOD COUNCIL RECOMMENDED BUDGET FOR 2023

	Adopted Budget 2021	Actual 2021 (Unaudited)	Adopted Budget 2022	Proposed Budget 2023
<b>REVENUES</b>				
Mission Support from Congregations	\$ 1,440,000.00	\$ 1,390,921.50	\$ 1,370,000.00	\$ 1,360,000.00
Director-Evangelical Mission Support	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Trust/Estate	\$ 13,000.00	\$ 14,776.74	\$ 13,000.00	\$ 13,000.00
Congregation Contributions (Legacy Fund)	\$ 120,000.00	\$ 54,157.80	\$ 36,000.00	\$ 36,000.00
Thrivent Investment Account/Pooled Trust	\$ 60,000.00	\$ 132,670.92	\$ 105,140.00	\$ 103,500.00
Miscellaneous	\$ -	\$ 12,474.89	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 1,643,000.00</b>	<b>\$ 1,615,001.85</b>	<b>\$ 1,534,140.00</b>	<b>\$ 1,522,500.00</b>
<b>EXPENDITURES</b>				
ELCA Proportionate Share	\$ 700,000.00	\$ 675,987.86	\$ 632,600.00	\$ 625,600.00
ELCA Gift Planner	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
<b>Region 8 Expenses</b>				
Region 8 Center for Mission and FCTE	\$ 3,132.00	\$ 269.02	\$ 3,132.00	\$ 3,132.00
<b>Building/Operation/Administration Costs</b>				
Rent & Utilities & Office Admin	\$ 103,000.00	\$ 123,622.74	\$ 100,000.00	\$ 117,000.00
Legal & Accounting	\$ 16,500.00	\$ 17,883.48	\$ 18,000.00	\$ 18,000.00
<b>Total</b>	<b>\$ 119,500.00</b>	<b>\$ 141,506.22</b>	<b>\$ 118,000.00</b>	<b>\$ 135,000.00</b>
<b>Synod Staff Support</b>				
Synod Treasurer Stipend	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Communications	\$ 6,500.00	\$ 2,011.47	\$ 6,500.00	\$ 6,500.00
DEM Administrative Support	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Staff Compensation/Housing	\$ 376,908.00	\$ 401,561.91	\$ 376,908.00	\$ 376,908.00
Staff Pension & Benefits	\$ 140,000.00	\$ 131,086.07	\$ 140,000.00	\$ 140,000.00
Employment Taxes & Insurance	\$ 18,000.00	\$ 24,354.92	\$ 18,000.00	\$ 18,000.00
Travel & Meetings	\$ 23,000.00	\$ 18,665.92	\$ 23,000.00	\$ 23,000.00
<b>Total</b>	<b>\$ 572,408.00</b>	<b>\$ 585,680.29</b>	<b>\$ 572,408.00</b>	<b>\$ 572,408.00</b>

## SYNOD COUNCIL RECOMMENDED BUDGET FOR 2023 - continued

	Adopted Budget 2021	Actual 2021 (Unaudited)	Adopted Budget 2022	Proposed Budget 2023
<b>Synod Ministries</b>				
Hospitality	\$ 2,000.00	\$ 270.66	\$ 2,000.00	\$ 2,000.00
Candidacy Development Services	\$ 6,000.00	\$ 1,989.00	\$ 6,000.00	\$ 6,000.00
Candidacy Committee	\$ 5,000.00	\$ 416.79	\$ 5,000.00	\$ 5,000.00
Congregation Conflict Mediation	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00
Youth Ministry	\$ 3,000.00	\$ 1,391.40	\$ 3,000.00	\$ 3,000.00
Resource Center	\$ -	\$ -	\$ -	\$ 1,000.00
Leadership Development	\$ 10,000.00	\$ 3,717.19	\$ 10,000.00	\$ 10,000.00
New and Revitalized Ministries	\$ 25,000.00	\$ 10,773.80	\$ 25,000.00	\$ 25,000.00
Other	\$ -	\$ (1,960.38)	\$ -	\$ -
<b>Total Synod Ministry</b>	<b>\$ 53,000.00</b>	<b>\$ 16,598.46</b>	<b>\$ 53,000.00</b>	<b>\$ 54,000.00</b>
<b>Synod Ministry Partners</b>				
Camp Lutherlyn	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Camp Agape	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Lutheran Campus Ministry in SWPA	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 50,000.00
Thiel College	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
United Lutheran Seminary	\$ 89,000.00	\$ 89,000.00	\$ 50,000.00	\$ 50,000.00
Glade Run	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Bethesda	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Lutheran SeniorLife	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Lutheran Advocacy Ministry in PA (LAMPa)	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Christian Associates of Southwest PA	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
<b>Total Synod Ministry Partners</b>	<b>\$ 184,000.00</b>	<b>\$ 184,000.00</b>	<b>\$ 145,000.00</b>	<b>\$ 120,000.00</b>
<b>Total Expenditures</b>	<b>\$ 1,642,040.00</b>	<b>\$ 1,614,041.85</b>	<b>\$ 1,534,140.00</b>	<b>\$ 1,520,140.00</b>
<b>Operating Surplus/(Deficit)</b>	<b>\$ 960.00</b>	<b>\$ 960.00</b>	<b>\$ -</b>	<b>\$ 2,360.00</b>

BULLETIN OF REPORTS