

DELAWARE - MARYLAND SYNOD 2004 BUDGET REQUEST

EXPENSES

Code No.		2001 Actual	2002 Actual	2003 Approved	2004 Approved
MISSION THROUGH CONGREGATIONS					
CA10	Learning Ministries	3,051	1,403	2,000	2,000
CA11	The Vineyard	861	1,448	1,800	1,600
CA20	Youth Programs	19,241	12,636	13,000	13,250
CA50	Worship & Music Force	1,206	519	1,000	0
CA60	Evangelism Force	26,898	29,134	23,000	29,141
CA70	Health Mission Force				500
CA71	Hunger Mission Force				500
CA80	Outreach Mission Force		201		250
CA85	Mission Interpreters Mission Force	0	578	500	500
CA90	Congregational Leadership Event(PIF, PIV)	13,142	1,078	7,000	4,500
CB01	Baltimore Campus Ministry	46,748	49,485	49,485	51,464
CB02	College Park Campus Ministry	28,314	32,660	30,300	31,512
CB03	Delaware Campus Ministry	33,182	36,585	36,585	38,048
CB04	Campus Ministry Program Support	0	313	500	500
CB09	Campus Ministry Capital Improvements	0	3,690	2,700	
CB12	Lutheran school programs	270	0	0	
CE03	Outreach Prog Supp(Grants, Prison, Balt Reg Strat)	90,333	63,500	45,000	70,000
CE05	Outreach Prison Ministry(FY2004 incl w/CE03)	10,100	10,000	10,000	
CE20	Baltimore Mission Strategy(FY2004 incl w/CE03)	420	3,500	3,500	
CX02	Serving Needs of Society	0		1,500	0
CZ99	Mission Operating Expenses	2,899	1,770	2,000	1,200
Total Mission Through Congregations		276,665	248,500	229,870	244,965
MISSION THROUGH LEADERSHIP					
LP00	<u>Professional Ministry Preparation</u>				
LP01	Sense of Call - Raising Awareness	0	0	0	250
LP02	Transportation for Recruitment Efforts	0	-62	0	150
LP03	Psychological Testing of Candidates	10,575	10,100	7,000	7,000
LP04	Retreat (students and seminarians)	2,306	4,438	4,000	5,000
LP05	Committee Expenses	2,872	3,895	3,000	3,500
LP06	Seminarian Support	15,810	15,000	8,160	10,000
LP07	Internship Supplements, Standard (3)	6,000	6,034	7,000	8,000
LP08	Horizon Internship (synod portion)		0	0	
LG00	<u>Growth in Leadership & Prof. Educ.</u>		0		
LG01	Deans Leadership Resp. (training)		0	0	100
LG02	Synod Leadership Academy		0	0	3,000
LG03	First Call Theological Education	2,250	2,250	3,000	3,500
LG04	Mentor Training & Support		0	500	500
LG05	Orientation for pastors new to synod		0	500	500
LG06	Bishop's Convocation	10,242	0	2448	3,000
LG07	Region 8 Cooperative Continuing Ed	3,300	3,300	4,000	4,500
LE30	Annual Training Events	100	0		
LG08	Multi-staff		-3300	500	500
LG09	Transitional staffing		0		100
LL00	<u>Lay Leadership Training</u>		0		
LL01	Event Oriented	0	0	500	500
LL02	Training of Trainers		0		400
LS00	<u>Leadership Support</u>		0		
LS01	AIMs/Diaconal	214	0	204	200
LS02	Intern Supervisors		0	204	200
LS03	Interim Pastors		0	816	1,000
LS04	Ministry in Specialized Settings	61	0	204	200
LS05	Women in Ministry	0	50	204	200

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LS06	Retired Rostered Persons		0	204	200
LS07	Spirituality	25	0	204	200
LS08	Multi-cultural	240	0	204	200
LF00	<u>Financial Support</u>		0		
LF01	Salary Supplements	1,500	3,000	3,000	3,000
LF02	Compensation Guidelines	5	0	100	300
LF03	Constitutionally Mandated Fund (S14.13f)		0	4,000	4,000
LF04	Team & Task Force Operating Expenses	1,183	262	816	800
LT00	<u>Task Force for Mutual Accountability</u>		0		
LT01	Call Process		0	408	400
LT02	Conflict Management - Team training		0		4,116
Total Mission Through Leadership		56,683	44,967	51,176	65,516

MISSION THROUGH PARTNERSHIPS

PA02	Mar-Lu-Ridge Camp & Conference Center	16,000	12,051	12,800	11,825
PB11	Partnership with Gettysburg College	100	50	50	50
PC01	Global Mission Programs	5,687	3,503	2,800	2,800
PD12	Support to Seminaries	125,914	102,450	103,300	105,140
PD31	The Alban Institute	100	50	50	50
PD32	Shalem Institute	100	50	50	50
PD34	Appalachian Ministries Education Center	400	300	300	300
PE06	Baltimore Summer Program	21,200	15,800	16,600	21,000
PF01	National Lutheran Home for the Aged	100	50	50	50
PF02	Augsburg Lutheran Home	100	50	50	50
PF03	Carroll Lutheran Village	100	50	50	50
PF12	Diakon/Tressler Lutheran Services - All	60,000	22,898	25,830	25,000
PF16	Washington County Council of Churches	3,500	2,680	2,680	2,600
PF17	Nehemiah Project Loan Interest	3,000	0	0	0
PF21	DE Lutheran Community Services, Inc.	34,000	18,950	19,800	20,800
PF24	DE Hilltop Lutheran Neighborhood Center	11,500	8,650	9,300	9,780
PF25	Delaware Interfaith Housing	500	380	380	400
PF30	Community Development Programs	1,000	0	0	1,000
PF41	Lutheran Volunteer Corp	2,400	1,850	1,850	1,950
PF50	Other Organizations Support				
PF51	AIDS Interfaith Residential Services	5,000	3,850	3,850	4,030
PF52	C. O. R. A. Support	500	380	380	50
PF60	Advocacy Programs				
PF61	Lutheran Office for Public Policy - MD	34,664	30,848	27,450	27,450
PF62	Lutheran Office for Public Policy - DEL	2,332	3,469	3,500	3,510
PF64	Interfaith Programs	200	150	150	0
PM00	Ecumenical Agencies				
PM01	Central Md. Ecumenical Agency Support	3,650	2,800	2,800	2,800
PM02	Interfaith Resource Center	1,500	1,150	1,150	1,200
PM10	Ecumenical Programs	370	379	380	400
PM20	Ecumenical Educational Materials	0	0	50	50
PZ99	Mission Operating Expenses	2,274	406	2,100	1,000
Total Mission Through Partnerships		336,191	233,244	237,750	243,385

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OFFICE of the BISHOP					
RG01	Synod Publications	4,749	4,924	14,500	7,000
RG02	Advertising / Publicity	10,323	326	0	8,000
RG50	Electronic Communications	525	860	500	1,000
RL01	Discretionary Fund	2,836	1,585	1,816	1,000
RL03	Scholarships & Assistance	0	0	500	500
RL05	Spirituality Events		1,680		
RL06	Career Counseling Centers	1,100	2,535	1,500	1,200
RL07	Dean's and Conference Programs	3,437	2,221	2,200	2,300
RL08	Celebration of Ministry Event	1,200	188	2,300	2,500
RZ99	Office of Bishop Operating Expenses	170	254	3,000	500
Total Office of the Bishop		24,340	14,573	26,316	24,000
SYNOD ADMINISTRATION					
SN00	Synod Office Operating Exp.				
SN01	Telephone Expense - Officers & Staff	14,871	10,722	14,750	14,750
SN02	Synod Stationery / Paper	4,812	2,170	5,500	5,500
SN03	Synod Postage Costs	8,658	12,337	11,000	14,132
SN04	Synod Office Supplies	566	7,746	5,000	5,000
SN05	Insurance	12,727	13,665	15,000	15,000
SN06	Provide for Financial Audit	6,000	6,000	6,000	8,000
SN08	Equipment Leasing & Maintenance	11,377	11,425	12,000	10,000
SN09	Equipment Replacement Fund	418	2,000	2,000	2,000
SN12	Staff LC Parking Expense	5,427	5,080	4,100	4,400
SN13	Equipment Expense(purchase)	16,193	4,218	3,000	4,000
SN14	TLC Cost Sharing	71,244	85,057	75,612	79,000
SN15	Network Administration		11,654	21,600	15,000
SN20	Synod Staff Salaries				
SN21	Salaries for Bishop & Exec. Staff	178,349	188,240	188,240	197,870
SN22	Salaries for Synod Staff	225,206	225,935	249,024	258,425
SN23	Special Assignments (Contractual)	34,701	30,774	33,198	34,426
SN24	Misc Servcs, Bank Charges	336	489	500	500
SN25	Shared Receptionist	400	5,600	6,200	6200
SN30	Staff Support Expenses				
SN31	Pension & Benefits Synod Officers & Staff	120,853	123,900	125,795	129,509
SN32	Social Security Synod Staff	17,017	17,284	19,050	19,770
SN33	Travel Allowances of Officers and Staff	20,383	23,498	25,000	26000
SN34	Staff Continuing Education	1,330	1,850	5,250	5250
SN40	Committee Expenses				
SN42	Synod Council	2,591	1,620	2,500	2000
SN43	Committee for Budget Development	28	0	50	50
SN44	Finance Committee	0	3,093	50	50
SN60	Provide for Synod Assembly	51,144	41,932	70,000	70,000
SN70	E.L.C.A. Assembly and Conferences	312		400	
Total Synod Administration		804,943	836,289	900,819	926,831
OTHER PARTNERSHIPS					
TS01	PARTNERSHIP WITH REGIONAL CENTERS	5,000	5,400	5,400	5,495
TS04	Region 8 Archives Center	3,000	3,300	3,000	3,000
TS60	PARTNERSHIP WITH THE E.L.C.A.	1,455,761	1,501,022	1,419,236	1,475,368
Total Other Partnerships		1,463,761	1,509,722	1,427,636	1,483,863
OPERATING EXPENSES		2,962,583	2,887,295	2,873,567	2,988,560

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INCOME

Z01	Congregational Mission Support	2,648,059	2,729,132	2,677,804	2,783,714
Other Revenues					
Z07	Synod Office Exp Reimbursement		3,279		3,200
Z08	Miscellaneous Receipts	249		500	500
Z09	Sister Synod Contributions				
Z10	Special Gifts Funds		13,000		
Z12	Rental Income	4,196	2,250		6,000
Z99	General Fund Reserves	128,407	-38,498	2,105	0
ZB1	Div. Education Events Income				
ZC1	Div. Global Mission Events Income				
ZD1	ELCA Psyc Eval Reimbursement	1,728	1,050		1,100
ZE1	Div. Outreach Events Income	500		500	
ZE2	Mission Fund Grants	100,000	96,000	75,100	91,000
ZF1	Church in Society Income (LOPP)	11,883	9,144	29,858	18,046
ZG1	Comm. for Communications Income	250			
ZH1	Comm. Finance & Stewardship Events Income				
ZI1	Comm. Multicultural Ministry Events Income				
ZK1	Comm. Women Events Income				
ZL1	Office Bishop Events Income (Convocation)	7,797	402		
ZM1	Office Ecumenism Events Income				
ZN1	Synod Assembly Registration Fees	49,685	54,454	70,000	70,000
Total Income		2,962,583	2,887,295	2,865,567	2,988,560

Total Mission Through Congregations	276,665	248,500	229,870	244,965
Total Mission Through Leadership	56,683	44,967	51,176	65,516
Total Mission Through Partnerships	336,191	233,244	237,750	243,385
Total Office of the Bishop	24,340	14,573	26,316	24,000
Total Synod Administration	804,943	836,289	900,819	926,831
Total Other Partnerships	1,463,761	1,509,722	1,427,636	1,483,863

OPERATING EXPENSES	2,962,583	2,887,295	2,873,567	2,988,560
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Income less Expenses

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