

**METROPOLITAN NEW YORK SYNOD**  
**Adjusted 2010/Proposed 2011 Budget**  
**Synod Assembly**  
**May 15, 2010**

<u>Function</u>	<u>2010 Budget Adopted at SA (5/16/09)</u>	<u>2010 Budget Amended</u>	<u>2011 Budget Proposed</u>
<b><u>REVENUE</u></b>			
<b>10 Contributions from Congregations</b>			
Undesignated Mission Support	1,400,000	1,350,000	1,350,000
Designated ELCA Projects (paid out as directed)	70,000	50,000	50,000
Designated MNYS Projects (paid out as directed)	70,000	45,000	45,000
<b>Total Contributions from Congregations</b>	<b>1,540,000</b>	<b>1,445,000</b>	<b>1,445,000</b>
<b>11 Grants and Other Contributions</b>			
ELCA - Division for Outreach (EOCM)	15,000	15,000	15,000
Undesignated Gifts and Bequests	220,000	220,000	220,000
Designated Gifts and Bequests - Individuals	140,000	140,000	140,000
Other Grants and Contributions	6,200	1,400	1,400
<b>Total Grants and Other Contributions</b>	<b>381,200</b>	<b>376,400</b>	<b>376,400</b>
<b>12 Transfers from Other Funds</b>			
Transfers from Liability Funds	52,500	0	0
Metro New York Synod Fund	157,000	0	0
Net proceeds from Sales - Support of Operations	1,018,000	967,000	1,065,000
<b>Mission Reinvestment Funds</b>			
Partnership Grants	218,360	200,000	200,000
Tanzania Teachers (Other Expenses)	0	30,000	30,000
Urban Empowerment Fund Grants	50,000	50,000	50,000
Tanzanian Endowment Fund	40,000	40,000	40,000
Romanian Companion Synod	80,000	80,000	80,000
Other Designated or Temporarily Restricted Funds	73,648	10,000	10,000
<b>Total Transfers from Other Funds</b>	<b>1,689,508</b>	<b>1,377,000</b>	<b>1,475,000</b>
<b>14 Other Income</b>			
Investment Income	220,000	175,000	175,000
Mortgage and Loan Interest	5,000	6,250	5,750
Rental Income - Lutheran Schools Association	12,619	0	0
Rental Income - Lutheran Counseling Services	2,215	4,475	4,475
Assembly	70,000	70,000	70,000
St. Olaf Concert	20,000	20,000	0
<b>Total Other Income</b>	<b>329,834</b>	<b>275,725</b>	<b>255,225</b>
<b>16 Mission Projects (Budget estimate only)</b>	<b>618,000</b>	<b>300,000</b>	<b>300,000</b>
<b>17 Synodical Administration (Budget estimate only)</b>	<b>100,000</b>	<b>300,000</b>	<b>300,000</b>
<b>TOTAL REVENUE</b>	<b>4,658,542</b>	<b>4,074,125</b>	<b>4,151,625</b>

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<b><u>EXPENSES</u></b>			
<b>25 EVANGELICAL OUTREACH</b> ELCA Mission Support (2010-48.0%; 2011-48.5%), Designated ELCA/MNYS Projects, Partnership Grants, Stewardship, and other programs	1,262,400	1,184,483	1,196,457
<b>35 GLOBAL AND MULTICULTURAL MISSION</b> Companion Synod programs, Ethnic ministries, ELCA Global Mission, and other programs	427,529	440,109	465,735
<b>45 CONGREGATIONS</b> Development and administration of a proactive ministry to congregations, administration of interim pastorates and mobility, coordination of leadership training events for congregational leaders	204,113	161,210	166,067
<b>55 FORMATION</b> Candidacy process, administration of official roster of ministers, coordination of child, youth and family ministries, Education grants, Horizon internships	372,990	356,406	361,976
<b>65 MISSION SUPPORT</b> Budget estimate for expenses related to new missions within the synod	618,000	300,000	300,000
<b>70 BISHOP'S OFFICE</b> Pastoral care and oversight for congregations, pastors and deans, participates in ELCA Conference of Bishops and ELCA wider ministries.	438,566	315,199	323,693
<b>75 SYNODICAL ADMINISTRATION</b> Budget estimate for expenses related to congregations under synodical administration	100,000	300,000	300,000
<b>80 SYNOD GOVERNANCE</b> Synod Assembly, Synod Council, and Synod Committees	189,950	143,650	143,650
<b>90 COMMUNICATIONS, PR AND INTERPRETATION</b> Synod website, Public relations, Lutheran New Yorker and other publications	144,317	142,860	146,678
<b>91 FINANCE AND ADMINISTRATION</b> Rent, Depreciation, Printing, Postage and Shipping, and general office services	900,677	730,208	747,369
<b>TOTAL EXPENSES</b>	<u>4,658,542</u>	<u>4,074,125</u>	<u>4,151,625</u>
<b>EXCESS (DEFICIT) OF REVENUE OVER EXPENSES</b>	<u>0</u>	<u>0</u>	<u>0</u>