

METROPOLITAN NEW YORK SYNOD - ELCA
Proposed Revised 2018 / Proposed 2019 Budgets

			2018		2019
Program	Component	Line #	Budget (Adopted at 2017 Assembly)	Proposed Revised Budget	Proposed Budget
REVENUE					
CONTRIBUTIONS FROM CONGREGATIONS					
	Undesignated Mission Support	1	1,200,000	1,200,000	1,200,000
	Total Contributions from Congregations		1,200,000	1,200,000	1,200,000
GRANTS, UNDESIGNATED GIFTS, & OTHER CONTRIB.					
	ELCA Domestic Mission Grant	2	11,000	11,000	11,000
	Undesignated Gifts and Other Contributions	3	25,000	350,000	25,000
	Total Grants & Other Contributions		36,000	361,000	36,000
TRANSFERS FROM OTHER FUNDS					
	MNYS Legacy Fund	4	325,000	167,860	330,917
	MNYS Legacy Fund - Partnership Grants	5	600,000	525,000	525,000
	MNYS Legacy Fund - Strategic Plan Implementation	6	2,179,616	1,983,233	1,974,709
	Wider Church Grant Fund	7	-	-	-
	Tanzania Endowment Fund	8	65,000	85,000	65,000
	Other Funds	9	30,000	30,000	30,000
	Total Transfers from Other Funds		3,199,616	2,791,093	2,925,626
OTHER INCOME					
	Investment Income	10	725,000	819,806	1,033,726
	Loan Interest	11	180,844	180,846	163,346
	Total Other Income		905,844	1,000,652	1,197,072
	TOTAL REVENUE AND FUND TRANSFERS		5,341,460	5,352,745	5,358,698
EXPENSES					
CLAIMED					
Faith Formation	Staff *	12	68,269	88,643	90,584
	Total		68,269	88,643	90,584
Family Ministries	Children, Youth & Family Ministries	13	5,000	-	-
	Staff *	14	7,427	-	-
	Total		12,427	-	-
Communications - Claimed	Communications (Print, Digital, Video, PR)	15	-	37,400	27,000
	Website Maintenance/Social Media	16	4,200	4,200	4,200
	Staff *	17	19,239	35,382	36,152
	Total		23,439	76,982	67,352
Education Grants	Lutheran Ministries in Higher Education Grant	18	43,370	43,370	43,370
	Lutheran Schools Association (Judicatory fees)	19	21,675	19,500	21,000
	Student Christian Center at SUNY New Paltz Grant	20	15,000	15,000	15,000
	Total		80,045	77,870	79,370
Strategic Plan Implementation	Strategic Support	21	35,000	30,000	30,000
	Communication Program	22	10,000	-	-
	Website Enhancement	23	-	30,000	-
	First Third Initiative	24	60,000	65,000	35,000
	500th Anniversary of the Reformation	25	-	-	-
	Staff *	26	29,052	54,491	55,753
	Total		134,052	179,491	120,753
	Total Claimed		318,232	422,986	358,059
GATHERED					
Mission Resources	Stewardship & Mission Support Table	27	2,500	7,500	7,500
	Staff *	28	34,058	56,644	57,909
	Total		36,558	64,144	65,409
Congregational Grants	Partnership Grants	29	600,000	525,000	525,000
	Other Grants	30	25,000	25,000	25,000
	Staff *	31	50,425	114,237	116,852
	Total		675,425	664,237	666,852
Congregational Call Process/Consultations	Staff *	32	247,651	257,889	263,546
	Total		247,651	257,889	263,546

*Staff cost includes salaries, benefits, travel, hospitality and continuing education. These costs are allocated to the various program areas, based on the amount of time staff spends in each area.

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Communications - Gathered	Communications (Print, Digital, Video, PR)	33		22,300	29,500	
	Staff *	34	19,239	35,382	36,152	
	Total		19,239	57,682	65,652	
Leadership Formation	Bishop's Retreat	35	25,000	25,000	25,000	
	Deans Retreat	36	3,750	3,750	3,750	
	Staff Retreat	37	3,500	6,000	3,500	
	Ministerium & Other Education Events	38	5,000	5,000	5,000	
	Diaconate	39	5,000	5,000	5,000	
	Urban Leaders Institute	40	5,000	5,000	5,000	
	Trexler Fund Grants	41	5,000	5,000	5,000	
	Candidacy Expenses	42	20,000	7,500	7,500	
	Staff *	43	145,712	169,950	173,933	
	Total		217,962	232,200	233,683	
Education/Internship Grants	United Lutheran Seminary	44	65,000	65,000	65,000	
	Horizon Internships	45	12,000	12,000	12,000	
	Staff *	46	8,649	8,615	8,806	
Total		85,649	85,615	85,806		
Strategic Plan Implementation	Strategic Support	47	35,000	30,000	30,000	
	Pastoral Care	48	5,000	-	-	
	The Sower's Project	49	75,000	30,000	-	
	Leadership Development Grants	50	100,000	150,000	150,000	
	Congregational Capital Improvement Challenge Grants	51	500,000	400,000	350,000	
	Building for Mission Grant	52	300,000	300,000	300,000	
	Property Surveys	53	25,000	15,000	15,000	
	Congregations in Transition - Financial & Property Reviews	54	30,000	10,000	10,000	
	Congregational Leadership Workshops	55	-	25,000	25,000	
	Congregational Consulting Support	56	150,000	-	50,000	
	Epiphany (Bkln) Grant	57	150,000	150,000	150,000	
	SW Queens Initiative	58	-	25,000	75,000	
	Strategic Initiatives - Pilot Projects (Bronx)	59	200,000	200,000	250,000	
Staff *	60	105,631	102,248	104,673		
Total		1,675,631	1,437,248	1,509,673		
Total Gathered			2,958,116	2,799,016	2,890,621	
SENT						
Companion Synods	Companion Synod - Tanzania (Teacher Salary)	61	60,000	60,000	60,000	
	Travel & Hospitality (Tanzania)	62	5,000	25,000	5,000	
	Staff *	63	50,286	49,658	50,731	
Total		115,286	134,658	115,731		
Committees/Commissions	Synod Committees/Commissions	64	5,000	5,000	5,000	
	Staff *	65	31,098	30,501	31,168	
Total		36,098	35,501	36,168		
Multicultural Ministries	Multicultural Ministries	66	10,000	10,000	10,000	
	Staff *	67	77,237	76,383	78,010	
Total		87,237	86,383	88,010		
Social Ministry Organizations	Social Ministry Organizations (SMO)	68	19,000	5,000	5,000	
	Lutheran Services New York Alliance	69	-	15,000	15,000	
	NYS Council of Churches	70	-	5,000	5,000	
	Staff *	71	19,836	19,619	20,040	
Total		38,836	44,619	45,040		
Communications - Sent	Communications (Print, Digital, Video, PR)	72		39,300	27,500	
	Staff *	73	27,174	43,229	44,169	
Total		27,174	82,529	71,669		
ELCA Support	ELCA Mission Support	74	618,000	618,000	624,000	
Total		618,000	618,000	624,000		
Strategic Plan Implementation	Strategic Support	75	35,000	30,000	30,000	
	Anti-racism Training	76	32,000	32,000	8,000	
	Community Outreach Initiative	77	60,000	-	-	
	Immigration Initiative	78	10,000	100,000	100,000	
	Unspecified Initiative	79	28,000	-	-	
	Wider Church Grants	80	125,000	125,000	125,000	
	Staff *	81	79,933	79,494	81,282	
Total		369,933	366,494	344,282		
Total Sent			1,292,564	1,368,184	1,324,901	

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SYNOD GOVERNANCE					
Synod Assembly	Synod Assembly	82	75,000	55,500	75,000
	Staff *	83	55,398	51,940	53,118
	Total		130,398	107,440	128,118
Synod Council	Synod Council	84	8,000	8,000	8,000
	Synod Council Committees	85	2,500	4,000	4,000
	Archives	86	12,000	12,000	12,000
	Staff *	87	73,605	74,027	75,677
	Total		96,105	98,027	99,677
Synod Events	Region 7 Coordinating Council	88	7,500	7,500	7,500
	Worship Events & Ordinations	89	4,000	6,500	5,500
	Staff *	90	42,568	46,663	47,708
	Total		54,068	60,663	60,708
Total Synod Governance			280,572	266,130	288,503
FINANCE AND ADMINISTRATION					
General Office Management	Telephone/Internet Access	91	18,000	19,000	19,000
	Professional Services - Technology	92	3,500	7,500	7,500
	Computers & Other Equipment	93	5,000	5,000	5,000
	Database/Cloud Hosting Expense	94	20,000	20,000	20,000
	Office Supplies/Printing	95	10,000	10,000	10,000
	Postage & Shipping	96	8,000	5,000	5,000
	Office Hospitality	97	5,000	7,500	7,500
	Other Expense	98	2,852	1,394	2,906
	Staff *	99	23,119	14,131	14,480
	Total		95,471	89,525	91,386
General Accounting	Payroll Service Fees	100	4,700	10,000	5,000
	Credit Card/TransitChek/Bank Fees	101	3,000	4,000	4,000
	Staff *	102	41,916	44,367	45,466
	Total		49,616	58,367	54,466
Facility	Rent & Facility Management	103	197,684	195,775	200,669
	Maintenance & Repairs	104	6,500	7,000	7,000
	Depreciation Expense	105	15,000	15,000	15,000
	Staff *	106	1,980	2,648	2,714
	Total		221,164	220,423	225,383
Audit/Legal	Professional Services - Audit	107	23,000	27,000	27,500
	Legal Fees	108	15,000	15,000	10,000
	Staff *	109	43,477	47,844	48,945
	Total		81,477	89,844	86,445
Insurance	Directors & Officers/Employment Practices Liability Insurance	110	14,000	5,000	5,500
	NYS Disability/Dishonesty Bond Insurance	111	1,650	2,000	2,000
	ELCA Shared Risk Assessment	112	1,650	1,650	1,650
	Workmen's Comp/State Unemployment Insurance	113	8,000	9,000	9,000
	Property & Liability/Umbrella Insurance	114	14,000	14,000	14,000
	Staff *	115	4,949	6,620	6,784
	Total		44,249	38,270	38,934
Total Finance and Administration			491,976	496,430	496,614

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TOTAL EXPENSES - OPERATING FUND			(5,341,460)	(5,352,745)	(5,358,698)	
TOTAL REVENUE AND FUND TRANSFERS			5,341,460	5,352,745	5,358,698	
NET INCOME (LOSS) - OPERATING FUND			0	0	0	
PROPERTIES OWNED/SYNOD ADMINISTRATION BUDGET (Fund 7)						
REVENUE						
	Synod Owned Properties - MRF (Budget Est Only)	116	200,000	200,000	200,000	
	Synod Admin Properties - MRF (Budget Est Only)	117	150,000	150,000	150,000	
TOTAL REVENUE AND FUND TRANSFERS			350,000	350,000	350,000	
EXPENSES						
	Synod Administration/Owned Properties - TBD	118	350,000	350,000	350,000	
TOTAL EXPENSES			(350,000)	(350,000)	(350,000)	
NET INCOME (LOSS) - FUND 7			0	0	0	
SUMMARY - ALL FUNDS						
TOTAL EXPENSES - ALL FUNDS			(5,691,460)	(5,702,745)	(5,708,698)	
TOTAL REVENUE & FUNDS TRANSFERS - ALL FUNDS			5,691,460	5,702,745	5,708,698	
NET INCOME (LOSS) - ALL FUNDS			0	(0)	(0)	

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