

# Revised 2019 and Proposed 2020 Budgets



**METROPOLITAN NEW YORK SYNOD - ELCA**  
*Adopted 2019 and Proposed Revised 2019/Proposed 2020 Budgets*

			2019	2019R	2020
Program	COMPONENT	LINE #	BUDGET (ADOPTED AT 2018 ASSEMBLY)	PROPOSED REVISED BUDGET	PROPOSED BUDGET
<b>REVENUE</b>					
<b>CONTRIBUTIONS FROM CONGREGATIONS</b>	Undesignated Mission Support	1	1,200,000	1,018,000	984,000
	<b>Total Contributions from Congregations</b>		<b>1,200,000</b>	<b>1,018,000</b>	<b>984,000</b>
<b>GRANTS, UNDESIGNATED GIFTS, &amp; OTHER CONTRIBUTIONS</b>	ELCA Domestic Mission Grant	2	11,000	10,000	10,000
	Undesignated Gifts and Other Contributions	3	25,000	15,000	25,000
	<b>Total Grants &amp; Other Contributions</b>		<b>36,000</b>	<b>25,000</b>	<b>35,000</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	MNYS Legacy Fund	4	330,917	1,356,863	1,252,095
	MNYS Legacy Fund - Partnership Grants	5	525,000	606,214	606,214
	MNYS Legacy Fund - Strategic Plan Implementation	6	1,974,709	1,247,500	1,207,500
	Tanzania Endowment Fund	7	65,000	65,000	85,000
	Other Funds	8	30,000	30,000	30,000
	<b>Total Transfers from Other Funds</b>		<b>2,925,626</b>	<b>3,305,577</b>	<b>3,180,809</b>
<b>OTHER INCOME</b>	Investment Income	9	1,033,726	940,697	1,099,264
	Loan Interest	10	163,346	163,346	95,285
	<b>Total Other Income</b>		<b>1,197,072</b>	<b>1,104,043</b>	<b>1,194,549</b>
<b>TOTAL REVENUE AND FUND TRANSFERS</b>			<b>5,358,698</b>	<b>5,452,620</b>	<b>5,394,358</b>
<b>EXPENSES</b>					
<b>CLAIMED</b>					
<b>FAITH FORMATION</b>	Staff *	11	90,584	88,079	90,079
	<b>Total</b>		<b>90,584</b>	<b>88,079</b>	<b>90,079</b>
<b>COMMUNICATIONS - CLAIMED</b>	Communications: Evangelism & Faith Formation Strategies (Print, Digital, Video, PR)	12	27,000	128,000	73,000
	Website Maintenance/Social Media	13	4,200	5,300	5,300
	Staff *	14	36,152	36,084	36,906
	<b>Total</b>		<b>67,352</b>	<b>169,384</b>	<b>115,206</b>
<b>EDUCATION GRANTS</b>	Lutheran Ministries in Higher Education Grant	15	43,370	43,370	43,370
	Lutheran Schools Association (Judicatory fees)	16	21,000	19,950	21,000
	Student Christian Center at SUNY New Paltz Grant	17	15,000	15,000	20,000
	<b>Total</b>		<b>79,370</b>	<b>78,320</b>	<b>84,370</b>
<b>STRATEGIC PLAN IMPLEMENTATION</b>	Strategic Support	18	30,000	30,000	30,000
	Website Enhancement	19	-	-	75,000
	First Third Initiative	20	35,000	42,000	35,000
	Staff *	21	55,753	40,411	41,342
	<b>Total</b>		<b>120,753</b>	<b>112,411</b>	<b>181,342</b>
<b>TOTAL CLAIMED</b>			<b>358,059</b>	<b>448,195</b>	<b>470,998</b>

GATHERED					
MISSION RESOURCES	Stewardship & Mission Support Table	22	7,500	7,500	7,500
	Staff *	23	57,909	51,701	52,793
	<b>Total</b>		<b>65,409</b>	<b>59,201</b>	<b>60,293</b>
CONGREGATIONAL GRANTS	Partnership Grants	24	525,000	606,214	606,214
	Other Grants	25	25,000	25,000	25,000
	Staff *	26	116,852	108,675	111,130
	<b>Total</b>		<b>666,852</b>	<b>739,889</b>	<b>742,344</b>
CONGREGATIONAL CALL PROCESS/CONSULTATIONS	Staff *	27	263,546	283,333	289,922
	<b>Total</b>		<b>263,546</b>	<b>283,333</b>	<b>289,922</b>
	Communications: Congregations Member Acquisition Strategies (Print, Digital)	28	29,500	30,000	10,000
COMMUNICATIONS - GATHERED	Staff *	29	36,152	36,084	36,906
	<b>Total</b>		<b>65,652</b>	<b>66,084</b>	<b>46,906</b>
LEADERSHIP FORMATION	Bishop's Retreat	30	25,000	40,000	30,000
	Deans Retreat	31	3,750	4,500	4,500
	Staff Retreat	32	3,500	6,000	3,500
	Ministerium & Other Education Events	33	5,000	5,000	5,000
	Diaconate	34	5,000	5,000	5,000
	Urban Leaders Institute	35	5,000	8,000	8,000
	Trexler Fund Grants	36	5,000	5,000	5,000
	Candidacy Expenses	37	7,500	10,000	10,000
	Staff *	38	173,933	157,480	161,212
	<b>Total</b>		<b>233,683</b>	<b>240,980</b>	<b>232,212</b>
EDUCATION/INTERNSHIP GRANTS	United Lutheran Seminary	39	65,000	50,000	50,000
	Growing in Faith: NY diakonia Program	40		2,000	2,000
	Internships	41	12,000	18,000	24,000
	Staff *	42	8,806	8,541	8,735
	<b>Total</b>		<b>85,806</b>	<b>78,541</b>	<b>84,735</b>
STRATEGIC PLAN IMPLEMENTATION	Strategic Support	43	30,000	30,000	30,000
	Pastoral Care	44	-	50,000	50,000
	The Sower's Project	45	-	20,000	30,000
	Leadership Development Grants	46	150,000	150,000	150,000
	Internships	47		50,000	100,000
	Congregational Capital Improvement Challenge Grants	48	350,000	250,000	200,000
	Building for Mission Grant	49	300,000	100,000	300,000
	Leif Ericson Day School	50		200,000	
	Property Surveys	51	15,000	2,500	2,500
	Congregations in Transition - Financial & Property Reviews	52	10,000	30,000	5,000
	Congregational Workshops	53	25,000	15,000	15,000
	Congregational Consulting Support	54	50,000		
	Epiphany (Bkln) Grant	55	150,000	150,000	
	SW Queens Initiative	56	75,000	50,000	75,000
	Strategic Initiatives - Pilot Projects (Bronx)	57	250,000	150,000	250,000
	Staff *	58	104,673	101,976	104,061
<b>Total</b>		<b>1,509,673</b>	<b>1,349,476</b>	<b>1,311,561</b>	
<b>TOTAL GATHERED</b>			<b>2,890,621</b>	<b>2,817,505</b>	<b>2,767,972</b>

SENT					
COMPANION SYNODS	Companion Synod - Tanzania (Teacher Salary)	59	60,000	60,000	60,000
	Travel & Hospitality (Tanzania)	60	5,000	5,000	25,000
	Staff *	61	50,731	52,210	53,390
	<b>Total</b>		<b>115,731</b>	<b>117,210</b>	<b>138,390</b>
COMMITTEES/COMMISSIONS	Synod Committees/Commissions	62	5,000	5,000	5,000
	Staff *	63	31,168	31,109	31,805
	<b>Total</b>		<b>36,168</b>	<b>36,109</b>	<b>36,805</b>
MULTICULTURAL MINISTRIES	Multicultural Ministries	64	10,000	10,000	10,000
	Staff *	65	78,010	85,190	87,096
	<b>Total</b>		<b>88,010</b>	<b>95,190</b>	<b>97,096</b>
SOCIAL MINISTRY ORGANIZATIONS	Social Ministry Organizations (SMO)	66	5,000	5,000	5,000
	Lutheran Services New York Alliance	67	15,000	15,000	15,000
	NYS Council of Churches	68	5,000	5,000	5,000
	Staff *	69	20,040	17,716	18,101
	<b>Total</b>		<b>45,040</b>	<b>42,716</b>	<b>43,101</b>
COMMUNICATIONS - SENT	Communications: Advocacy Strategies (Print, Digital, Video, PR)	70	27,500	18,000	27,500
	Staff *	71	44,169	44,508	45,515
	<b>Total</b>		<b>71,669</b>	<b>62,508</b>	<b>73,015</b>
ELCA SUPPORT	ELCA Mission Support	72	624,000	529,360	516,600
	<b>Total</b>		<b>624,000</b>	<b>529,360</b>	<b>516,600</b>
STRATEGIC PLAN IMPLEMENTATION	Strategic Support	73	30,000	30,000	30,000
	Anti-racism Training	74	8,000	40,000	30,000
	Community Outreach Initiative	75	-	-	-
	Immigration Projects	76	100,000	10,000	10,000
	Sanctuary Initiative	77		25,000	50,000
	Wider Church Grants	78	125,000	125,000	125,000
	Staff *	79	81,283	70,095	71,561
	<b>Total</b>		<b>344,283</b>	<b>300,095</b>	<b>316,561</b>
<b>TOTAL SENT</b>			<b>1,324,901</b>	<b>1,183,188</b>	<b>1,221,566</b>
SYNOD GOVERNANCE					
SYNOD ASSEMBLY	Synod Assembly	80	75,000	125,000	90,000
	Staff *	81	53,118	90,301	92,391
	<b>Total</b>		<b>128,118</b>	<b>215,301</b>	<b>182,391</b>
SYNOD COUNCIL	Synod Council	82	8,000	9,000	9,000
	Synod Council Committees	83	4,000	3,000	3,000
	Archives	84	12,000	12,000	12,000
	Staff *	85	75,677	102,473	104,475
	<b>Total</b>		<b>99,677</b>	<b>126,473</b>	<b>128,475</b>
SYNOD EVENTS	Region 7 Coordinating Council	86	7,500	-	-
	Worship Events & Ordinations	87	5,500	28,000	5,500
	Staff *	88	47,708	62,091	63,644
	<b>Total</b>		<b>60,708</b>	<b>90,091</b>	<b>69,144</b>
<b>TOTAL SYNOD GOVERNANCE</b>			<b>288,503</b>	<b>431,864</b>	<b>380,010</b>

FINANCE AND ADMINISTRATION					
GENERAL OFFICE MANAGEMENT	Telephone/Internet Access	89	19,000	18,000	18,000
	Professional Services - Technology	90	7,500	7,500	7,500
	Computers & Other Equipment	91	5,000	7,500	5,000
	Database/Cloud Hosting Expense	92	20,000	20,000	20,000
	Office Supplies	93	10,000	9,000	9,000
	Postage & Shipping	94	5,000	6,000	6,000
	Printing-in house	95		3,000	3,000
	Office Hospitality	96	7,500	10,600	10,600
	Other Expense	97	2,906	2,906	2,906
	Staff *	98	14,480	14,924	15,279
	<b>Total</b>		<b>91,386</b>	<b>99,430</b>	<b>97,285</b>
GENERAL ACCOUNTING	Payroll Service Fees	99	5,000	12,000	6,000
	Credit Card/TransitChek/Bank Fees	100	4,000	6,725	6,725
	Staff *	101	45,466	56,680	57,976
	<b>Total</b>		<b>54,466</b>	<b>75,405</b>	<b>70,701</b>
FACILITY	Rent & Facility Management	102	200,669	199,550	203,541
	Maintenance & Repairs	103	7,000	10,000	8,000
	Depreciation Expense	104	15,000	15,000	15,000
	Staff *	105	2,714	2,832	2,897
	<b>Total</b>		<b>225,383</b>	<b>227,382</b>	<b>229,438</b>
AUDIT/LEGAL	Professional Services - Audit	106	27,500	31,000	31,000
	Legal Fees	107	10,000	30,000	15,000
	Staff *	108	48,945	69,572	71,145
	<b>Total</b>		<b>86,445</b>	<b>130,572</b>	<b>117,145</b>
INSURANCE	Directors & Officers/Employment Practices Liability Insurance	109	5,500	5,000	5,000
	NYS Disability/NY PFL/Dishonesty Bond Insurance	110	2,000	4,000	4,000
	ELCA Shared Risk Assessment	111	1,650	-	-
	Workmen's Comp/State Unemployment Insurance	112	9,000	9,000	9,000
	Property & Liability/Umbrella Insurance	113	14,000	14,000	14,000
	Staff *	114	6,784	7,080	7,243
	<b>Total</b>		<b>38,934</b>	<b>39,080</b>	<b>39,243</b>
<b>TOTAL FINANCE AND ADMINISTRATION</b>			<b>496,614</b>	<b>571,868</b>	<b>553,812</b>
<b>TOTAL EXPENSES - OPERATING FUND</b>			<b>(5,358,698)</b>	<b>(5,452,620)</b>	<b>(5,394,358)</b>
<b>TOTAL REVENUE AND FUND TRANSFERS</b>			<b>5,358,698</b>	<b>5,452,620</b>	<b>5,394,358</b>
<b>NET INCOME (LOSS) - OPERATING FUND</b>			<b>(0)</b>	<b>0</b>	<b>0</b>
PROPERTIES OWNED/SYNOD ADMINISTRATION BUDGET (Fund 7)					
REVENUE					
	Synod Owned Properties - MRF (Budget Est Only)	115	200,000	500,000	500,000
	Synod Admin Properties - MRF (Budget Est Only)	116	150,000		
	<b>TOTAL REVENUE AND FUND TRANSFERS</b>		<b>350,000</b>	<b>500,000</b>	<b>500,000</b>
EXPENSES					
	Synod Administration/Owned Properties - TBD	117	350,000	500,000	500,000
	<b>TOTAL EXPENSES</b>		<b>(350,000)</b>	<b>(500,000)</b>	<b>(500,000)</b>
	<b>NET INCOME (LOSS) - FUND 7</b>		<b>0</b>	<b>0</b>	<b>0</b>
SUMMARY - ALL FUNDS					
	<b>TOTAL EXPENSES - ALL FUNDS</b>		<b>(5,708,698)</b>	<b>(5,952,620)</b>	<b>(5,894,358)</b>
	<b>TOTAL REVENUE &amp; FUNDS TRANSFERS - ALL FUNDS</b>		<b>5,708,698</b>	<b>5,952,620</b>	<b>5,894,358</b>
	<b>NET INCOME (LOSS) - ALL FUNDS</b>		<b>0</b>	<b>0</b>	<b>(0)</b>



care for  
creation

# THANK YOU!



**Metropolitan New York Synod**  
**Evangelical Lutheran Church in America**  
God's work. Our hands.