

| | Actual 2007 YE 01/31/08 | Approved 2008 YE 01/31/09 | Revised 2008 YE 01/31/09 | Proposed 2009 YE 01/31/10 |
|---|-------------------------------|---------------------------------|--------------------------------|---------------------------------|
| Committees | | | | |
| Christian Education Committee | 196 | 5,000 | 2,000 | 5,500 |
| Church in Society Committee | 43,608 | 32,000 | 32,000 | 33,000 |
| Communication Committee | 2,331 | 9,000 | 6,000 | 7,000 |
| Financial Support Committee (includes Stewardship Planning Group) | 5,062 | 7,000 | 7,000 | 6,930 |
| Global Mission Committee | 7,232 | 10,000 | 10,000 | 14,850 |
| Ministry Committee (includes Candidacy Committee and Leadership Retreats) | 46,141 | 35,000 | 35,000 | 54,450 |
| Multicultural Committee (includes Anti-Racism Team) | 5,338 | 9,000 | 7,000 | 8,000 |
| Outreach Committee | 136,806 | 104,000 | 104,000 | 108,000 |
| Witness/Evangelism Team | 1,301 | 6,000 | 5,000 | 5,940 |
| Worship Committee | 2,964 | 5,000 | 4,000 | 4,950 |
| Youth Committee (no longer processing LTS/ALTS registrations) | 2,399 | 32,000 | 5,000 | 4,950 |
| Subtotal - Committees | 253,378 | 254,000 | 217,000 | 253,570 |
| Synod Ministries | | | | |
| Synod Council | 9,776 | 3,500 | 3,500 | 6,180 |
| Synod Assembly | 86,512 | 75,000 | 75,000 | 82,400 |
| Mission Endowment Fund - Interim Ministry Support | 0 | 0 | 9,000 | 9,900 |
| Subtotal - Synod Ministries | 96,287 | 78,500 | 87,500 | 98,480 |
| Staff Salaries and Benefits | | | | |
| Salaries and Housing Allowances - Called Staff | 256,562 | 312,000 | 242,163 | 247,478 |
| Social Security Allowance | 17,160 | 19,000 | 20,061 | 20,501 |
| Salaries - Administrative Support Staff | 86,466 | 90,000 | 95,825 | 106,940 |
| Salaries - Deployed Staff* | 0 | 0 | 38,000 | 39,140 |
| Payroll Taxes (FICA) | 9,411 | 14,000 | 10,238 | 11,175 |
| Health Insurance, Disability, Pension | 80,832 | 122,000 | 81,528 | 85,751 |
| Continuing Education | 3,163 | 4,000 | 4,000 | 5,000 |
| Other Insurance | 9,623 | 5,400 | 5,400 | 5,400 |
| Subtotal - Staff Salaries and Benefits | 463,217 | 566,400 | 497,215 | 521,385 |
| <i>*Includes positions previously classified as Outreach Comm. & CIS Comm. Exp.</i> | | | | |
| Administration | | | | |
| Stipends (Conference Deans, NCD Coordinator, etc.) | 3,250 | 3,000 | 3,600 | 4,800 |
| Travel - Staff (professional rate) | 37,471 | 33,000 | 36,000 | 36,000 |
| Travel - Committee (volunteer rate) | 3,156 | 5,000 | 5,000 | 6,000 |
| Postage | 7,556 | 8,000 | 8,000 | 8,000 |
| Office Supplies | 17,821 | 12,000 | 12,000 | 12,000 |
| Professional Fees (Legal, Auditor) | 4,940 | 5,000 | 5,000 | 5,000 |
| Telephone (land lines and mobile lines) | 9,114 | 9,000 | 9,000 | 9,000 |
| Insurance (liability and workers compensation) | 16,994 | 15,000 | 15,000 | 15,000 |
| Bishop's Discretionary Fund | 3,630 | 7,000 | 7,000 | 7,000 |
| Building Lease (includes utilities)* | 44,337 | 49,000 | 49,000 | 70,000 |
| Reserve Contingency | 0 | 2,500 | 2,500 | 2,500 |
| Office Equipment - Maintenance | 10,628 | 9,000 | 9,000 | 9,000 |
| Capital Equipment Purchases | 0 | 6,000 | 6,000 | 6,000 |
| Website Maintenance and Updates | 0 | 0 | 0 | 4,000 |
| Closed Congregation Expenses | 0 | 0 | 0 | 0 |
| Undesignated Expenses | 15,020 | 2,500 | 2,500 | 2,500 |
| Note Payable (Loan from reserved funds) | 0 | 0 | 60,000 | 0 |
| Subtotal Administrative Expenses | 173,917 | 166,000 | 229,600 | 196,800 |
| <i>*Increase reflects plan to occupy Mission Support Center Summer 2009</i> | | | | |
| Depreciation | 12,653 | | | |
| TOTAL EXPENSES | 2,193,242 | 2,292,400 | 2,222,715 | 2,323,435 |
| NET INCOME/LOSS | (58,223) | 0 | 0 | 0 |