

**Lower Susquehanna Synod, ELCA  
Proposed for Fiscal Year 2009**

*The Mission and Ministry Income and Spending Plans that follow do not include figures for Restricted Gifts  
(i.e. World Hunger, Lutheran World Relief, Lutheran Disaster Response, Konde Diocese, Mission Partners, Missionary Support)*

**Synod Mission and Ministry Income Plan  
TOTAL \$4,294,675**

	<b>Proposal for 2009</b>	<b>FY</b>	<b>Assembly Adopted FY 2008</b>	<b>Assembly Adopted FY 2007</b>
<b>Projected Mission and Ministry Support and Income</b>	<b>4,294,675</b>		<b>4,420,165</b>	<b>4,361,185</b>
Congregational Mission Support (Projection by Finance & Budget Committee)	4,000,000	v	4,100,000	4,075,000
Registration Receipts <i>(i.e. Synod Assembly, CTIM, Youth and Young Adult Programs, Stewardship Practicum)</i>	263,550	v	231,840	218,650
Reimbursed Program Expenses <i>(i.e. ministries with Episcopal Diocese)</i>	5,975	v	4,475	2,400
ELCA Grants <i>(i.e. Word of Life Deaf)</i>	15,750		15,750	15,000
Tuition <i>(i.e. Leadership Program for Musicians)</i>	6,000	v		
Other Grants and Support	2,200	v	1,500	2,625
Individual and Congregational Specific Synod Ministry Gifts	1,200	v	66,600	47,510

**Synod Mission and Ministry Spending Plan  
TOTAL \$4,294,675**

<b>Walking Together as Partners (Accompaniment)</b>	<b>2,353,300</b>		<b>2,507,650</b>	<b>2,558,904</b>
ELCA Churchwide Mission Support	2,000,000	v	2,152,500	2,139,375
Region 8	8,950	v	8,450	8,679
Archives	4,000		4,000	4,000
Konde Diocese	200		200	200
Lutheran Theological Seminary at Gettysburg	220,000		220,000	220,000
Gettysburg College	500		500	500
Susquehanna University	500		500	500
Diakon Lutheran Social Ministries	2,000		2,000	21,530
Lutheran Social Services of South Central PA	2,000		2,000	30,770
LUTHERCARE	2,000		2,000	7,700
Evangelical Lutheran Coalition for Ministry in Appalachia	650	v	750	650
Lutheran Camping Corporation of Central PA	75,000		75,000	75,000
The Wittel Farm	5,000		5,000	5,000
PA Council of Churches	17,000		17,000	17,000
St. Barnabas Center for Ministry	8,000	v	10,250	20,500
Lutheran Planned Giving Central & Northeast PA Partnership	7,500		7,500	7,500
<b>Walking Together Within Our Synod (Ministry)</b>	<b>438,332</b>		<b>443,420</b>	<b>417,483</b>
<u>Shepherding of the Ministerium</u>				
Care of Rostered Persons				
Care of Retired Persons	6,300	v	8,150	8,425
Holy Week Reaffirmation of Vows	2,400	v	2,100	2,100
Pastoral Care	500		500	500
Psychological Services	1,750		1,750	1,750

v Notes change from prior year.

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<u>Shepherding of the Ministerium (Cont.)</u>				
Leadership Support				
Leadership Support Committee	40		40	40
Compensation and Benefits Committee	175		175	175
First Call Theological Education	5,000	v	2,100	2,100
Bishop's Convocation	2,400		2,400	2,400
Bishop's Spiritual Retreat	2,850	v	2,760	2,760
Orientation for Leaders Newly Rostered in This Synod	300	v	150	150
Pre-Retirement Workshop	150		150	0
Sexual Misconduct Committee	25		25	25
<u>Resourcing Congregations and Conferences</u>				
Communications				
Print	1,000	v	18,700	21,250
Electronic	7,900	v	5,800	4,500
Multi-Media Production	1,500		1,500	1,000
Unforeseeable Communication Requests	2,100	v	2,000	1,000
New Communication Project	4,200	v	0	0
Beginning Ministry Together				
Clergy in Congregations in Transition	850	v	1,280	1,280
Fresh Start	1,500	v	1,775	1,800
Transition Companions	100	v	175	175
Care of Congregations				
Conflict Management	0	v	200	200
Congregation Assistance	2,500		2,500	2,500
Congregational Interviews with Out-of-Synod Leaders	1,500		1,500	1,500
Mobility Expenses	1,200		1,200	1,200
Conference of Deans				
Committee	62	v	60	60
Deans Fund	840		840	840
Retreat	625		625	625
Resource Network				
Events	6,675		6,675	6,675
Congregations Together in Mission	13,600		13,600	13,600
Training and Education	850		850	850
Resource Center	9,925		9,925	9,925
Stewardship				
Committee	75		75	50
Clergy Practicum	6,725		6,725	6,150
Consultation with Congregations	1,100	v	1,300	950
Saturday Stewardship Workshops	1,200		1,200	1,200

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<u>Resourcing Congregations and Conferences (Cont.)</u>				
Evangelism & Outreach				
Committee	200		200	200
Congregational Mission Grants	15,000	v	11,000	5,000
Ethnic Specific Ministry Development	1,000		1,000	1,000
Evangelism Strategy	0	v	650	650
Mission Consultants	50		50	50
Transformational Ministry Leadership Training	500		500	500
Mission Partners	0		0	0
Urban Ministry - Metro East Harrisburg	0		0	0
Deaf Ministry	45,450	v	43,950	41,200
Ecumenical Programs				
Committee	700		700	700
Events	450	v	0	0
Office of the Bishop	300		300	300
<u>Faith Formation</u>				
Synodical Worship				
Synod Worship Committee	1,875	v	1,575	1,425
Candidacy Committee				
Background Checks	2,000	v	1,500	1,500
Committee	2,325	v	2,525	2,838
Psychological / Vocational Testing	13,000	v	10,000	10,800
Vocational Discernment Retreat	500		500	400
Faith Formation With Youth and Young Adults				
Junior High Youth	28,000		28,000	26,500
Senior High Youth	120,000		120,000	110,000
Young Adults	3,000	v	500	500
Lutheran Youth Organization	2,600	v	2,600	2,300
Youth Gathering and Churchwide Youth Ministry	1,500		1,500	1,500
Training and Equipping Youthworkers	3,650		3,650	3,650
Youth Ministry Resources & Activities	2,700		2,700	2,700
Campus Ministry	95,050		95,050	95,050
<u>Church in the World</u>				
Church in Society				
Committee	130		130	130
Events	250		250	250
Global Mission				
Committee	125		125	125
Global Mission Events	0	v	5,200	0
Missionary Lunch	0	v	400	400
World Hunger	535		535	535
Coordination of Relief Projects	1,475		1,475	1,475
Advocacy Ministry				
Lutheran Advocacy Ministry PA	7,500		7,500	7,500
PA Lutheran Network	550		550	550

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	<b>2009</b>		<b>FY 2008</b>	<b>FY 2007</b>
	<b>107,280</b>		<b>65,320</b>	<b>60,210</b>
<b><u>Leading the Walk (Governance)</u></b>				
Assembly Planning				
Operations				
Attendee Cost	26,300		26,300	26,300
Communicative Cost	15,730		15,730	10,970
Minute Book	12,050		12,050	12,050
Other Operating Cost	39,550	v	5,400	4,950
Nominations	500	v	300	250
Elections	350	v	200	350
Reference & Counsel	50	v	0	0
Memorials	50	v	0	0
Worship at Assembly	2,700	v	2,690	2,690
Audit Committee	50		50	50
Constitution	50	v	150	150
Synod Council & Executive Committee	2,200		2,200	2,200
Finance and Budget Committee	50		50	50
Gifts Discernment Committee	50		50	50
Mission Committee	50		50	50
Personnel Committee	50	v	100	100
Synod Evangelism Event	5,000	v	0	0
Lay Conference Seminary Event	2,500	v	0	0
	<b>1,395,763</b>		<b>1,403,775</b>	<b>1,324,589</b>
<b><u>Supporting the Walk (Administration)</u></b>				
Synod Operations and Administration				
Occupancy and Office Operations	122,115	v	121,650	120,000
Information Technology	97,550	v	97,675	74,000
Insurance	25,500	v	32,000	30,000
Audit	13,000	v	6,500	6,500
Legal	2,500		2,500	2,500
Accounting Services	10,000	v	0	0
Purchase of Services	30,625	v	0	0
Human Resources				
Compensation	1,048,865	v	1,080,000	1,038,839
Travel	45,608	v	63,450	52,750

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