

Allegheny Synod Member Church Year-to-Year to Mission Church							
Account Number	Allegheny Synod, ELCA	FYE 2021 Actual	FYE 2022 Actual	FYE 2023 Actual	FYE 2024 Actual	2024-2025 Approved	2025-2026 Prproposed
052.4000.I	Unrestricted Mission Support	\$ 640,655	\$ 606,585	\$ 565,925	\$ 519,285	\$ 542,914	\$ 532,056
052.4050.0	Restricted Mission Support	\$ 81,669	\$ 68,582	\$ 70,975	\$ 75,146	\$ 65,614	\$ 64,302
	Total Mission Support	\$ 722,325	\$ 675,167	\$ 636,900	\$ 594,431	\$ 608,528	\$ 596,358
Allegheny Synod Staffing Expenditures							
Account Number	Allegheny Synod, ELCA	FYE 2021 Actual	FYE 2022 Actual	FYE 2023 Actual	FYE 2024 Actual	2024-2025 Approved	2025-2026 Proposed
052.7000.0	Bishop-Salary	\$ 76,721	\$ 80,475	\$ 78,043	\$ 74,936	\$ 78,204	\$ 81,548
052.7020.0	Bishop's Assistant-Salary	\$ 40,031	\$ -	\$ -	\$ 16,096	\$ 69,478	\$ 72,405
052.7021.0	Director for Evangelical Mission	\$ 56,310	\$ 39,879	\$ 62,649	\$ 50,628	\$ -	\$ -
052.7050.E	Bishop Social Security Offset				\$ 5,937	\$ 5,983	\$ 6,238
052.7052.E	Bishop's Assistant Social Security Offset				\$ 5,280	\$ 5,315	\$ 5,539
052.7060.0	Office Manager-Salary	\$ 41,040	\$ 42,433	\$ 43,395	\$ 45,669	\$ 47,314	\$ 49,207
052.7082.0	Housekeeping	\$ 1,765	\$ 1,748	\$ 1,810	\$ 2,081	\$ 2,000	\$ -
052.7200.0	FICA-Support Staff	\$ 3,140	\$ 3,246	\$ 3,195	\$ 3,494	\$ 3,480	\$ 3,764
052.7080.0	Synod Secretary	\$ 1,100	\$ 3,600	\$ 1,800	\$ 3,300	\$ 3,600	\$ 3,600
052.7084.E	Synod Treasurer	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
	Total Compensation	\$ 223,706	\$ 174,981	\$ 194,491	\$ 211,021	\$ 218,974	\$ 225,901
	Pension-Staff	\$ 23,897	\$ 15,714	\$ 21,856	\$ 23,017	\$ 23,752	\$ 28,371
052.7100.0	Pension (Total)	\$ 23,897	\$ 15,714	\$ 21,856	\$ 23,017	\$ 23,752	\$ 28,371
	Employee Healthcare and other benefits	\$ 42,745	\$ 31,709	\$ 26,352	\$ 29,762	\$ 29,857	\$ 31,339
	Accrued PPO	\$ (13,922)	\$ (12,688)	\$ -	\$ 3,897	\$ -	\$ -
052.7110.0	Employee Health and Other Benefits	\$ 28,823	\$ 19,021	\$ 26,352	\$ 33,659	\$ 29,857	\$ 31,339
052.7131.0	Continuing Education	\$ 375	\$ -	\$ 1,028	\$ -	\$ 1,000	\$ 1,400
052.9401.0	Memberships/Dues/Subscriptions	\$ 323	\$ 1,165	\$ 4,606	\$ 5,179	\$ 5,300	\$ 5,000
	Ordained Staff Sabbatical Accrual	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
052.8710.0	Staff Travel and Vehicle Related Costs	\$ 1,410	\$ 4,584	\$ 4,729	\$ 2,686	\$ 10,000	\$ 7,500
052.8800.0	Vehicle Costs-Ins./Maint. Only	\$ 75	\$ -	\$ 169	\$ -	\$ 500	\$ 500
	Total	\$ 2,183	\$ 5,749	\$ 10,532	\$ 7,865	\$ 16,800	\$ 14,400
	Total Staffing Expenditures	\$ 278,610	\$ 215,465	\$ 253,231	\$ 275,562	\$ 289,383	\$ 300,011
Allegheny Synod Office Expenditures							
052.8025.0	Accounting Services	\$ 7,680	\$ 7,920	\$ 8,220	\$ 8,520	\$ 8,640	\$ 8,700
052.8005.0	Accounting Software/DB Fees (Logos)	\$ 5,439	\$ 4,064	\$ 3,587	\$ 1,792	\$ 4,000	\$ 5,650
052.8020.0	Audit Expense	\$ 4,150	\$ 4,200	\$ 4,500	\$ 4,400	\$ 4,500	\$ 4,500
052.8006.0	Bank and CC Fees	\$ 5,797	\$ 6,985	\$ 10,765	\$ 8,393	\$ 10,000	\$ 8,000
052.9590.E	Depreciation	\$ 6,389	\$ 6,462	\$ 6,202	\$ 2,853	\$ 6,100	\$ 3,400
052.8400.0	Electricity	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
052.8103.0	General Supplies	\$ 766	\$ 708	\$ 238	\$ 270	\$ 400	\$ 200
052.8410.0	Heat	\$ 720	\$ 720	\$ 720	\$ 720	\$ 720	\$ -
052.8101.E	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
052.8201.0	Network Services	\$ 582	\$ 762	\$ 467	\$ 1,850	\$ 900	\$ -
052.8500.0	Office Equipment	\$ 2,617	\$ 1,815	\$ 1,980	\$ 1,926	\$ 2,100	\$ 2,400
052.8102.0	Office Supplies	\$ 1,204	\$ 837	\$ 834	\$ 1,035	\$ 1,250	\$ 1,000
052.8300.0	Postage	\$ 1,317	\$ 1,005	\$ 926	\$ 1,321	\$ 900	\$ 1,400
052.9300.0	Professional Insurance	\$ 5,478	\$ 5,248	\$ 4,923	\$ 5,075	\$ 5,000	\$ 5,500
052.8430.0	Rent	\$ 13,392	\$ 13,392	\$ 13,392	\$ 13,392	\$ 13,392	\$ 12,600
052.8420.0	Sewer & Water	\$ 780	\$ 780	\$ 780	\$ 780	\$ 780	\$ -
052.8001.0	Software and Computer Maintenance	\$ 2,624	\$ 1,233	\$ 3,986	\$ 3,753	\$ 4,000	\$ 2,500

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052.8200.0	Telephone	\$ 4,403	\$ 2,695	\$ 2,240	\$ 3,006	\$ 3,000	\$ 2,500
	Total Office Expenditures	\$ 64,838	\$ 60,326	\$ 65,259	\$ 60,586	\$ 67,182	\$ 58,350
Allegheny Synod Partner-Related Expenditures							
054.9101.0	Allegheny Lutheran Social Ministries	\$ 4,000	\$ 8,000	\$ 8,000	\$ 4,000	\$ 8,000	\$ 5,000
052.9405.0	Ecumenical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
054.9107.0	LAMPA	\$ 2,078	\$ 2,078	\$ 1,078	\$ 1,078	\$ 1,078	\$ 2,000
052.9431.0	Lutheran Planned Giving	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001.9100.0	Mission Support-ELCA	\$ 320,327	\$ 303,292	\$ 254,666	\$ 240,299	\$ 192,200	\$ 186,220
	PA Council of Churches	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
054.9104.0	Penn State Campus Ministry	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 12,000
052.9433.0	Region 8	\$ -	\$ -	\$ -	\$ -	\$ 3,230	\$ 3,500
054.9103.0	Sequanota	\$ 33,500	\$ 33,500	\$ 33,500	\$ 33,500	\$ 33,500	\$ 35,000
054.9108.0	Shawnee Park Chaplaincy	\$ 22	\$ 22	\$ -	\$ -	\$ -	\$ -
54.9102.0	United Lutheran Seminary	\$ 23,500	\$ 23,500	\$ 23,500	\$ 13,500	\$ 13,500	\$ 13,000
	Total Partner-Related Expenditures	\$ 394,428	\$ 381,392	\$ 331,744	\$ 303,377	\$ 262,508	\$ 256,720
Allegheny Synod Programmatic Expenditures							
52.4204.E	Bishop's Convocation Leaders Expenses	\$ 620	\$ 1,986	\$ 3,735	\$ 13,052	\$ 3,000	\$ 5,500
052.9180.0	Candidacy Expenses	\$ 2,212	\$ 2,691	\$ -	\$ 2,012	\$ 1,000	\$ 2,400
052.9420.E	Leadership Support	\$ -	\$ -	\$ -	\$ 1,581		\$ 3,000
052.9450.E	Synod Leadership Team	\$ 4,545	\$ 75	\$ 24	\$ 5,000	\$ 5,000	\$ 3,000
052.9464.E	DEM Expenses	\$ 2,147	\$ -	\$ 1,823	\$ 1,074	\$ -	\$ 1,000
052.9210.0	First Call Theological Education	\$ 274	\$ 82	\$ -	\$ 243	\$ 1,000	\$ 500
052.9430.0	Global Ministry Team	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ 50
0.52.9802.0	Hospitality	\$ 856	\$ 976	\$ 477	\$ 746	\$ 1,000	\$ 500
052.4207.E	Ignite/Discerning Your Discipleship Expenses	\$ 74	\$ -	\$ -	\$ 1,050	\$ 500	\$ -
052.9433.0	Region 8	\$ -	\$ -	\$ -	\$ 3,230	\$ 3,230	\$ 3,500
052.4202.E	Lutheran Day-Lakemont Expenses	\$ -	\$ -	\$ 14	\$ 525	\$ 200	\$ 200
0.52.9801.0	Memorials/Floral Tributes	\$ -	\$ 50	\$ 60	\$ -	\$ 100	\$ 100
052.8101.E	Micellaneous, Other Ministry Teams	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
052.8650.0	Ministry Resources	\$ 35	\$ 2,836	\$ 602	\$ 402	\$ 600	\$ 500
052.9460.0	New Ministry Initiatives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
052.8715.0	Non-Synod Staff Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
052.9410.0	Reconciliation Ministry Team	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
052.8801.0	Rostered Leader Events	\$ 418	\$ 200	\$ 648	\$ 100	\$ 1,000	\$ 500
052.4201.E	Synod Assembly Expenses	\$ 200	\$ 2,629	\$ 3,598	\$ 11,890	\$ 4,000	\$ 3,500
052.9440.0	Synod Council Expenses	\$ 169	\$ -	\$ 816	\$ 1,404	\$ 1,350	\$ 1,750
052.8600.0	The Lutheran Letter	\$ 8,746	\$ 504	\$ 1,357	\$ 4,500	\$ 4,500	\$ 4,500
052.9214.0	Vitality and Innovation Grants	\$ 4,000	\$ -	\$ -	\$ 10,175	\$ 5,000	\$ 5,000
	Women in Ministry Event Expenses	\$ 450	\$ -	\$ -	\$ -	\$ -	\$ -
	Worship Team	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ -
052.4205.E	Youth Team	\$ 350	\$ -	\$ 226	\$ 26,873	\$ 1,000	\$ 1,000
	Total Programmatic Expenditures	\$ 25,095	\$ 12,029	\$ 13,381	\$ 83,858	\$ 29,600	\$ 37,000
	Allegheny Synod Total Expenditures	\$ 762,970	\$ 669,212	\$ 663,616	\$ 723,383	\$ 648,673	\$ 652,081
	Allegheny Synod Operational Deficit/Surplus	\$ (40,646)	\$ 5,955	\$ (26,716)	\$ (128,952)	\$ (40,145)	\$ (55,723)
	Allegheny Synod Supplemental Income Sources						
052.4100.0	ELCA COVID-19 Grant	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -
052.4105.I	ELCA DEM Grant	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 8,000
052.4106.I	ELCA DEM Reimbursement Salary and Benefits	\$ 50,034	\$ 27,169	\$ 24,281	\$ 25,314	\$ -	\$ -

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052.6500.0	Interest Income (estimated amount)	\$ -	\$ -	\$ -	\$ 33,592	\$ 33,000	\$ 33,000
	Investment Fund Rollover (if needed)	\$ -	\$ -	\$ -	\$ 30,703	\$ 30,703	\$ 35,807
	PPP Loan	\$ -	\$ 60,562	\$ -	\$ -	\$ -	\$ -
52.405.I	Youth Event Income				\$ 30,144		
52.8600.I	Lutheran Letter Income				\$ 2,931		\$ 2,500
	Revenue Appeal (Synod)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Supplemental Income	\$ 66,534	\$ 97,731	\$ 34,281	\$ 132,684	\$ 73,703	\$ 79,307
	Allegheny Synod Adjusted Deficit/Surplus	\$25,888	\$103,686	\$7,565	\$3,731	\$33,558	\$23,584