

**Allegheny Synod Member Church Year-to-Year to Mission Church**

Account Number	Allegheny Synod, ELCA	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Actual	FYE 2019 Actual	FYE 2020 Actual	FYE 2021 Actual	FYE 2022 Actual	FYE 2023 Adopted	FYE 2023 Revised	FYE 2024 Proposed
052.4000.0	Unrestricted Mission Support	\$ 755,694	\$ 735,713	\$ 719,198	\$ 700,638	\$ 672,784	\$ 640,655	\$ 606,585	\$ 473,966	\$ 566,782	\$ 552,613
052.4050.0	Restricted Mission Support	\$ 84,053	\$ 91,589	\$ 187,805	\$ 109,849	\$ 103,077	\$ 81,669	\$ 68,582	\$ 72,613	\$ 63,185	\$ 61,606
	<b>Total Mission Support</b>	<b>\$ 839,747</b>	<b>\$ 827,302</b>	<b>\$ 907,004</b>	<b>\$ 810,487</b>	<b>\$ 775,861</b>	<b>\$ 722,325</b>	<b>\$ 675,167</b>	<b>\$ 546,579</b>	<b>\$ 629,968</b>	<b>\$ 614,219</b>

**Allegheny Synod Staffing Expenditures**

		FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 Budget	2024 Budget
052.7000.0	Bishop-Defined Compensation	\$ 71,609	\$ 72,269	\$ 73,931	\$ 75,278	\$ 76,103	\$ 76,721	\$ 80,475	\$ 77,869	\$ 76,668	\$ 80,699
052.7020.0	Bishop's Assistant-Salary and Housing	\$ 60,824	\$ 61,321	\$ 62,729	\$ 63,824	\$ 65,015	\$ 40,031	\$ -	\$ -	\$ -	\$ -
052.7021.0	DEM and Part-Time Assistant	\$ 32,839	\$ 17,027	\$ 17,096	\$ 26,646	\$ 6,972	\$ 56,310	\$ 39,879	\$ 81,943	\$ 68,215	\$ 71,742
052.7060.0	Office Manager	\$ 32,423	\$ 32,998	\$ 33,757	\$ 34,514	\$ 40,184	\$ 41,040	\$ 42,433	\$ 42,271	\$ 42,271	\$ 44,385
052.7061.0	Communications Coordinator	\$ -	\$ -	\$ 4,655	\$ 4,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
052.7082.0	Housekeeping	\$ 1,950	\$ 2,000	\$ 2,062	\$ 2,068	\$ 3,278	\$ 1,765	\$ 1,748	\$ 2,000	\$ 2,000	\$ 2,000
052.7200.0	FICA-Support Staff	\$ 2,630	\$ 2,677	\$ (1,520)	\$ 3,157	\$ 4,343	\$ 3,140	\$ 3,246	\$ 3,234	\$ 3,234	\$ 3,395
052.7080.0	Synod Secretary	\$ 4,800	\$ 4,800	\$ 3,700	\$ 3,600	\$ 3,600	\$ 1,100	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
	Synod Treasurer	\$ -	\$ -	\$ -	\$ -	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
	<b>Total Compensation</b>	<b>\$ 207,074</b>	<b>\$ 193,093</b>	<b>\$ 196,411</b>	<b>\$ 213,777</b>	<b>\$ 203,095</b>	<b>\$ 223,706</b>	<b>\$ 174,981</b>	<b>\$ 214,517</b>	<b>\$ 199,588</b>	<b>\$ 209,421</b>
	Pension-Ordained Staff	\$ 19,833	\$ 18,074	\$ 18,451	\$ 20,567	\$ 15,900	\$ 23,897	\$ 15,714	\$ 13,537	\$ 17,386	\$ 18,293
	Pension-Office Manager	\$ 3,891	\$ 3,960	\$ 4,051	\$ 4,121	\$ 4,822	\$ -	\$ -	\$ 5,073	\$ 5,073	\$ 5,326
052.7100.0	<b>Pension (Total)</b>	<b>\$ 23,723</b>	<b>\$ 22,034</b>	<b>\$ 22,502</b>	<b>\$ 24,688</b>	<b>\$ 20,722</b>	<b>\$ 23,897</b>	<b>\$ 15,714</b>	<b>\$ 18,610</b>	<b>\$ 22,458</b>	<b>\$ 23,619</b>
	Healthcare	\$ 47,757	\$ 55,144	\$ 48,847	\$ 54,657	\$ 52,062	\$ 42,745	\$ 31,709	\$ 38,828	\$ 27,727	\$ 29,857
	Accrued PPO	\$ -	\$ -	\$ -	\$ -	\$ 5,668	\$ (13,922)	\$ (12,688)	\$ -	\$ -	\$ -
052.7110.0	<b>Employee Health and Other Benefits</b>	<b>\$ 47,757</b>	<b>\$ 55,144</b>	<b>\$ 48,847</b>	<b>\$ 54,657</b>	<b>\$ 57,730</b>	<b>\$ 28,823</b>	<b>\$ 19,021</b>	<b>\$ 38,828</b>	<b>\$ 27,727</b>	<b>\$ 29,857</b>
052.7131.0	Continuing Education	\$ 436	\$ 484	\$ 100	\$ 1,425	\$ 20	\$ 375	\$ -	\$ 700	\$ 1,400	\$ 1,400
052.9401.0	Memberships/Dues/Subscriptions	\$ 399	\$ 863	\$ 206	\$ 322	\$ 361	\$ 323	\$ 1,165	\$ 325	\$ 1,200	\$ 1,200
	Ordained Staff Sabbatical Accrual	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
052.8710.0	Staff Travel and Vehicle Related Costs	\$ 25,380	\$ 20,552	\$ 25,170	\$ 23,224	\$ 12,915	\$ 1,410	\$ 4,584	\$ 18,500	\$ 18,500	\$ 15,000
052.8800.0	Vehicle Costs-Ins./Maint. Only	\$ -	\$ -	\$ -	\$ 183	\$ 1,065	\$ 75	\$ -	\$ 500	\$ 500	\$ 500
	<b>Total Fringe Benefits-Ordained Staff</b>	<b>\$ 26,215</b>	<b>\$ 21,898</b>	<b>\$ 25,476</b>	<b>\$ 25,154</b>	<b>\$ 14,361</b>	<b>\$ 2,183</b>	<b>\$ 5,749</b>	<b>\$ 20,025</b>	<b>\$ 21,600</b>	<b>\$ 19,100</b>
	<b>Total Staffing Expenditures</b>	<b>\$ 304,770</b>	<b>\$ 292,169</b>	<b>\$ 293,235</b>	<b>\$ 318,276</b>	<b>\$ 295,909</b>	<b>\$ 278,610</b>	<b>\$ 215,465</b>	<b>\$ 291,979</b>	<b>\$ 271,373</b>	<b>\$ 281,997</b>
		36%	35%	32%	39%	38%	39%	32%	53%	43%	46%

**Allegheny Synod Office Expenditures**

052.8025.0	Accounting Services	\$ 1,824	\$ 3,835	\$ 7,185	\$ 8,006	\$ 7,625	\$ 7,680	\$ 7,920	\$ 8,160	\$ 8,160	\$ 8,568
052.8005.0	Accounting Software/dB Fees (Logos)	\$ 1,824	\$ 1,672	\$ 1,420	\$ 10,724	\$ 3,726	\$ 5,439	\$ 4,064	\$ 5,500	\$ 5,200	\$ 5,460
052.8020.0	Audit Expense	\$ 9,693	\$ 9,000	\$ 8,750	\$ 4,000	\$ 6,000	\$ 4,150	\$ 4,200	\$ 4,500	\$ 4,500	\$ 4,500
052.8006.0	Bank and CC Fees	\$ 375	\$ 359	\$ 1,435	\$ 4,664	\$ 5,156	\$ 5,797	\$ 6,985	\$ 7,000	\$ 7,000	\$ 7,000
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ 6,389	\$ 6,389	\$ 6,462	\$ 6,000	\$ 6,500	\$ 6,500
052.8400.0	Electricity	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
052.8103.0	General Supplies	\$ 1,126	\$ 801	\$ 1,536	\$ 2,246	\$ 1,317	\$ 766	\$ 708	\$ 1,200	\$ 800	\$ 800
052.8410.0	Heat	\$ 720	\$ 720	\$ 720	\$ 720	\$ 732	\$ 720	\$ 720	\$ 720	\$ 720	\$ 720
052.8101.40	Miscellaneous	\$ -	\$ -	\$ 2,314	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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052.8201.0	Network Services	\$ 2,005	\$ 2,031	\$ 1,719	\$ 1,166	\$ 850	\$ 582	\$ 762	\$ 750	\$ 900	\$ 900
052.8500.0	Office Equipment	\$ 3,011	\$ 3,216	\$ 3,577	\$ 3,580	\$ 2,654	\$ 2,617	\$ 1,815	\$ 2,650	\$ 1,620	\$ 1,620
052.8102.0	Office Supplies	\$ 1,739	\$ 1,771	\$ 2,506	\$ 1,078	\$ 1,382	\$ 1,204	\$ 837	\$ 1,350	\$ 1,350	\$ 1,350
052.8300.0	Postage	\$ 2,360	\$ 1,175	\$ 2,307	\$ 1,690	\$ 1,752	\$ 1,317	\$ 1,005	\$ 1,400	\$ 1,000	\$ 1,000
052.9300.0	Professional Insurance	\$ 6,908	\$ 6,329	\$ 4,400	\$ 6,333	\$ 5,872	\$ 5,478	\$ 5,248	\$ 5,643	\$ 5,748	\$ 6,035
052.8430.0	Rent	\$ 13,392	\$ 13,392	\$ 13,392	\$ 13,392	\$ 13,392	\$ 13,392	\$ 13,392	\$ 13,392	\$ 13,392	\$ 13,392
052.8420.0	Sewer & Water	\$ 780	\$ 780	\$ 780	\$ 780	\$ 780	\$ 780	\$ 780	\$ 780	\$ 780	\$ 780
052.8001.0	Software and Computer Maintenance	\$ 545	\$ 606	\$ 871	\$ -	\$ 4,884	\$ 2,624	\$ 1,233	\$ 1,850	\$ 1,850	\$ 1,943
052.8200.0	Telephone	\$ 3,534	\$ 3,990	\$ 4,311	\$ 3,853	\$ 3,923	\$ 4,403	\$ 2,695	\$ 4,450	\$ 3,700	\$ 3,700
<b>Total Office Expenditures</b>		\$ 51,335	\$ 51,177	\$ 58,723	\$ 63,732	\$ 67,935	\$ 64,838	\$ 60,326	\$ 66,845	\$ 64,720	\$ 65,768
		6%	6%	6%	8%	9%	9%	9%	12%	10%	11%
<b>Allegheny Synod Partner-Related Expenditures</b>											
054.9101.0	Allegheny Lutheran Social Ministries	\$ 20,000	\$ 8,667	\$ 8,000	\$ 8,000	\$ 8,000	\$ 4,000	\$ 8,000	\$ 4,000	\$ 8,000	\$ 4,000
052.9405.0	Ecumenical	\$ -	\$ -	\$ -	\$ -	\$ 403	\$ -	\$ -	\$ -	\$ -	\$ -
054.9107.0	LAMPA	\$ 1,765	\$ -	\$ -	\$ 1,765	\$ 1,765	\$ 2,078	\$ 2,078	\$ 1,078	\$ 1,078	\$ 1,078
052.9431.0	Lutheran Planned Giving	\$ 2,500	\$ -	\$ -	\$ 1,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001.9100.0	Mission Support-ELCA	\$ 378,166	\$ 367,856	\$ 361,731	\$ 350,544	\$ 336,392	\$ 320,327	\$ 303,292	\$ 213,285	\$ 283,391	\$ 255,726
	PA Council of Churches	\$ 2,648	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
054.9104.0	Penn State Campus Ministry	\$ 9,500	\$ 7,917	\$ 8,708	\$ 9,725	\$ 9,500	\$ 11,000	\$ 11,000	\$ 9,500	\$ 11,000	\$ 11,000
052.9433.0	Region 8	\$ 3,490	\$ 3,300	\$ -	\$ 1,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
054.9103.0	Sequanota	\$ 28,500	\$ 28,819	\$ 28,765	\$ 28,500	\$ 28,500	\$ 33,500	\$ 33,500	\$ 28,500	\$ 33,500	\$ 33,500
054.9108.0	Shawnee Park Chaplaincy	\$ 900	\$ 21	\$ 11	\$ 12	\$ 26	\$ 22	\$ 22	\$ -	\$ -	\$ -
54.9102.0	United Lutheran Seminary	\$ 23,500	\$ 24,160	\$ 23,500	\$ 23,500	\$ 23,500	\$ 23,500	\$ 23,500	\$ 13,500	\$ 23,500	\$ 13,500
54.9109.0	United Lutheran Seminary-Designated Gift	\$ -	\$ -	\$ 9,505	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Partner-Related Expenditures</b>		\$ 470,969	\$ 440,739	\$ 440,221	\$ 424,927	\$ 408,085	\$ 394,428	\$ 381,392	\$ 269,863	\$ 360,469	\$ 318,804
		56%	53%	49%	52%	53%	55%	56%	49%	57%	52%
<b>Allegheny Synod Programmatic Expenditures</b>											
52.4204.E	Bishop's Convocation Leaders Expenses	\$ -	\$ -	\$ 5,432	\$ 5,832	\$ 5,045	\$ 620	\$ 1,986	\$ 5,500	\$ 5,500	\$ 5,500
052.9180.0	Candidacy Expenses	\$ 5,727	\$ 3,618	\$ 4,352	\$ 2,552	\$ 2,327	\$ 2,212	\$ 2,691	\$ 2,250	\$ 2,250	\$ 2,250
052.9420.E	Leadership Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -
052.9450.E	Synod Leadership Team	\$ -	\$ -	\$ 1,017	\$ (294)	\$ -	\$ 4,545	\$ 75	\$ -	\$ -	\$ 5,000
052.9464.E	DEM Expenses	\$ -	\$ -	\$ -	\$ 912	\$ -	\$ 2,147	\$ -	\$ -	\$ -	\$ -
052.9210.0	First Call Theological Education	\$ 1,800	\$ 1,500	\$ -	\$ 3,200	\$ 3,070	\$ 274	\$ 82	\$ 3,000	\$ 3,000	\$ 3,000
052.9430.0	Global Ministry Team	\$ 46	\$ 49	\$ (101)	\$ 4,884	\$ -	\$ -	\$ -	\$ 50	\$ 50	\$ 50
0.52.9802.0	Hospitality	\$ 4,176	\$ 3,907	\$ 2,716	\$ 2,679	\$ 2,636	\$ 856	\$ 976	\$ 1,625	\$ 1,000	\$ 1,000
052.4207.E	Ignite/Discerning Your Discipleship Expenses	\$ -	\$ -	\$ 52	\$ 469	\$ 219	\$ 74	\$ -	\$ 250	\$ 250	\$ 250
052.9432.0	Joint Regional Ministries	\$ 800	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
052.4202.E	Lutheran Day-Lakemont Expenses	\$ -	\$ -	\$ -	\$ 386	\$ 48	\$ -	\$ -	\$ 200	\$ 200	\$ 200
0.52.9801.0	Memorials/Floral Tributes	\$ 398	\$ 99	\$ 104	\$ 25	\$ 75	\$ -	\$ 50	\$ 100	\$ 100	\$ 100
052.8101.75	Micellaneous, Other Ministry Teams	\$ -	\$ -	\$ 158	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
052.8650.0	Ministry Resources	\$ -	\$ 1,789	\$ 1,497	\$ 1,156	\$ 995	\$ 35	\$ 2,836	\$ 1,525	\$ 2,500	\$ 2,500
052.9460.0	New Ministry Initiatives	\$ 2,125	\$ 924	\$ 1,469	\$ 583	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
052.8715.0	Non-Synod Staff Travel	\$ -	\$ 1,863	\$ 25	\$ -	\$ (2,835)	\$ -	\$ -	\$ -	\$ -	\$ -
052.9410.0	Reconciliation Ministry Team	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
052.8801.0	Rostered Leader Events	\$ -	\$ -	\$ -	\$ 1,447	\$ 2,282	\$ 418	\$ 200	\$ 1,800	\$ 1,800	\$ 1,800

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	Seminarian Grants	\$ -	\$ -	\$ -	\$ 26,999	\$ 27,000	\$ 17,500	\$ 18,500	\$ 11,683	\$ 11,683	\$ 11,683
052.4201.E	Synod Assembly Expenses	\$ -	\$ -	\$ 2,232	\$ 1,504	\$ 4,397	\$ 200	\$ 2,629	\$ 2,500	\$ 2,500	\$ 2,500
052.9440.0	Synod Council Expenses	\$ 304	\$ 1,195	\$ 1,279	\$ 838	\$ 1,422	\$ 169	\$ -	\$ 1,350	\$ 1,350	\$ 1,350
052.8600.0	The Lutheran Letter (Expense after Donations)	\$ 16,060	\$ 13,000	\$ 12,114	\$ 11,808	\$ 1,023	\$ 8,746	\$ 504	\$ 1,600	\$ 1,200	\$ 1,200
052.9214.0	Vitality and Innovation Grants	\$ -	\$ -	\$ -	\$ 2,550	\$ -	\$ 4,000	\$ -	\$ -	\$ 5,000	\$ 5,000
	Women in Ministry Event Expenses	\$ -	\$ -	\$ 762	\$ -	\$ 1,328	\$ 450	\$ -	\$ -	\$ -	\$ -
	Worship Team	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 300
	Youth Team	\$ -	\$ -	\$ -	\$ -	\$ (1,903)	\$ 350	\$ -	\$ -	\$ -	\$ 3,000
	<b>Total Programmatic Expenditures</b>	\$ 31,436	\$ 28,744	\$ 33,108	\$ 67,529	\$ 47,129	\$ 42,595	\$ 30,529	\$ 33,733	\$ 41,183	\$ 46,683
		4%	3%	4%	8%	6%	6%	5%	6%	7%	8%
	<b>Allegheny Synod Total Expenditures</b>	\$ 858,511	\$ 812,829	\$ 825,287	\$ 874,465	\$ 819,058	\$ 780,470	\$ 687,712	\$ 662,420	\$ 737,745	\$ 713,252
	<b>Allegheny Synod Operational Deficit/Surplus</b>	\$ (18,764)	\$ 14,473	\$ 81,717	\$ (63,979)	\$ (43,197)	\$ (58,146)	\$ (12,545)	\$ (115,841)	\$ (107,778)	\$ (99,033)
	<b>Allegheny Synod Supplemental Income Sources</b>										
052.4100.0	ELCA COVID-19 Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ -	\$ -	\$ -	\$ -
052.4105.1	ELCA DEM Grant	\$ 15,000	\$ 11,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
052.4106.1	ELCA DEM Reimbursement Salary and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,034	\$ 27,169	\$ 50,034	\$ 44,633	\$ 46,647
052.6500.0	Interest Income	\$ 7,530	\$ 10,080	\$ -	\$ 665	\$ -	\$ -	\$ -	\$ 600	\$ -	\$ -
	Investment Fund Rollover	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,703	\$ 29,462	\$ 30,703
	PPP Loan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,562	\$ -	\$ -	\$ -
	Seminarian Support Fund Rollover	\$ -	\$ -	\$ -	\$ 26,999	\$ 27,000	\$ 17,500	\$ 18,500	\$ 11,683	\$ 11,683	\$ 11,683
	Revenue Appeal (Synod)	\$ 8,467	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -
	<b>Total Supplemental Income</b>	\$ 30,997	\$ 21,080	\$ 10,000	\$ 37,664	\$ 27,000	\$ 84,034	\$ 116,231	\$ 115,020	\$ 107,778	\$ 99,033
	<b>Allegheny Synod Adjusted Deficit/Surplus</b>	\$ 12,233	\$ 35,553	\$ 91,717	\$ (26,315)	\$ (16,197)	\$ 25,888	\$ 103,686	\$ (821)	\$ 0	\$ (0)