



| 2017   |                                     |                                   |                           | 2018                                     |                                     |                                   |                           |
|--|-------------------------------------|-----------------------------------|---------------------------|--|-------------------------------------|-----------------------------------|---------------------------|
| EASTERN<br>SYNOD<br>FUNDING<br>(LEVEL I)     | FUNDING<br>FROM<br>OTHER<br>SOURCES | CHALLENGE<br>FACTOR<br>(LEVEL II) | TOTAL<br>MINISTRY<br>GOAL | EASTERN<br>SYNOD<br>FUNDING<br>(LEVEL I) | FUNDING<br>FROM<br>OTHER<br>SOURCES | CHALLENGE<br>FACTOR<br>(LEVEL II) | TOTAL<br>MINISTRY<br>GOAL |
| <b>DETAILED</b>                              |                                     |                                   |                           |  |                                     |                                   |                           |
| <b>INCOME</b>                                |                                     |                                   |                           |  |                                     |                                   |                           |
| 1,487,000                                    |                                     | 150,000                           | 1,637,000                 | 1,502,000                                |                                     | 150,000                           | 1,652,000                 |
| 180,000                                      |                                     |                                   | 180,000                   | 180,000                                  |                                     |                                   | 180,000                   |
|  | 50,200                              |                                   | 50,200                    |  | 50,200                              |                                   | 50,200                    |
| 38,000                                       |                                     |                                   | 38,000                    | 38,000                                   |                                     |                                   | 38,000                    |
| 169,750                                      |                                     |                                   | 169,750                   | 75,000                                   |                                     |                                   | 75,000                    |
|  | 626,550                             |                                   | 626,550                   |  | 640,300                             |                                   | 640,300                   |
| <b>1,874,750</b>                             | <b>676,750</b>                      | <b>150,000</b>                    | <b>2,701,500</b>          | <b>1,795,000</b>                         | <b>690,500</b>                      | <b>150,000</b>                    | <b>2,635,500</b>          |
| =====  | =====                               | =====                             | =====                     | =====                                    | =====                               | =====                             | =====                     |
| <b>EXPENDITURE</b>                           |                                     |                                   |                           |  |                                     |                                   |                           |
| <b>390,900</b>                               |                                     | <b>75,000</b>                     | <b>465,900</b>            | <b>394,800</b>                           |                                     | <b>75,000</b>                     | <b>469,800</b>            |
| <b>330,000</b>                               | <b>36,000</b>                       |                                   | <b>366,000</b>            | <b>280,000</b>                           | <b>36,000</b>                       |                                   | <b>316,000</b>            |
| <b>3. Committees &amp; Ministry Programs</b> |                                     |                                   |                           |  |                                     |                                   |                           |
| <b>a. Mission</b>                            |                                     |                                   |                           |  |                                     |                                   |                           |
|  | 422,550                             |                                   | 422,550                   |  | 322,550                             |                                   | 322,550                   |
|  | 20,000                              |                                   | 20,000                    |  | 20,000                              |                                   | 20,000                    |
|  | <b>442,550</b>                      |                                   | <b>442,550</b>            |  | <b>342,550</b>                      |                                   | <b>342,550</b>            |
| <b>b. Candidacy</b>                          |                                     |                                   |                           |  |                                     |                                   |                           |
| 2,000  |                                     |                                   | 2,000                     | 2,000                                    |                                     |                                   | 2,000                     |
| 7,950  | 15,400                              |                                   | 23,350                    | 7,950                                    | 15,400                              |                                   | 23,350                    |
| <b>9,950</b>                                 | <b>15,400</b>                       |                                   | <b>25,350</b>             | <b>9,950</b>                             | <b>15,400</b>                       |                                   | <b>25,350</b>             |
| <b>c. Professional Leadership</b>            |                                     |                                   |                           |  |                                     |                                   |                           |
| 200  |                                     |                                   | 200                       | 250                                      |                                     |                                   | 250                       |
| <b>200</b>                                   |                                     |                                   | <b>200</b>                | <b>250</b>                               |                                     |                                   | <b>250</b>                |
| <b>d. Youth and Young Adult Ministry</b>     |                                     |                                   |                           |  |                                     |                                   |                           |
| 47,080                                       | 1,800                               |                                   | 48,880                    | 47,080                                   | 1,800                               |                                   | 48,880                    |
| 25,500                                       | 6,200                               |                                   | 31,700                    | 25,500                                   | 6,200                               |                                   | 31,700                    |
| 23,720                                       | 5,000                               |                                   | 28,720                    | 23,720                                   | 5,000                               |                                   | 28,720                    |
| <b>96,300</b>                                | <b>13,000</b>                       |                                   | <b>109,300</b>            | <b>96,300</b>                            | <b>13,000</b>                       |                                   | <b>109,300</b>            |

| 2017                                     |                                     |                                   |                           | 2018   |                                     |                                   |                           |
|--|-------------------------------------|-----------------------------------|---------------------------|--|-------------------------------------|-----------------------------------|---------------------------|
| EASTERN<br>SYNOD<br>FUNDING<br>(LEVEL I) | FUNDING<br>FROM<br>OTHER<br>SOURCES | CHALLENGE<br>FACTOR<br>(LEVEL II) | TOTAL<br>MINISTRY<br>GOAL | EASTERN<br>SYNOD<br>FUNDING<br>(LEVEL I)           | FUNDING<br>FROM<br>OTHER<br>SOURCES | CHALLENGE<br>FACTOR<br>(LEVEL II) | TOTAL<br>MINISTRY<br>GOAL |
|  | 31,100                              |                                   | 31,100                    |  |                                     |                                   |                           |
|  | 1,000                               |                                   | 1,000                     |  |                                     |                                   |                           |
|  | <b><u>32,100</u></b>                |                                   | <b><u>32,100</u></b>      |  |                                     |                                   |                           |
|  |                                     |                                   |                           | <b>e. Stewardship &amp; Resource Development</b>   |                                     |                                   |                           |
|  |                                     |                                   |                           |  | 31,750                              |                                   | 31,750                    |
|  |                                     |                                   |                           |  | 1,000                               |                                   | 1,000                     |
|  |                                     |                                   |                           |  | <b><u>32,750</u></b>                |                                   | <b><u>32,750</u></b>      |
|  |                                     |                                   |                           | <b>f. Communication</b>                            |                                     |                                   |                           |
|  |                                     |                                   |                           |  |                                     |                                   |                           |
|  |                                     |                                   |                           |  |                                     |                                   |                           |
| 1,200                                    |                                     |                                   | 1,200                     | 1,200  |                                     |                                   | 1,200                     |
| 20,000                                   |                                     |                                   | 20,000                    | 20,000   |                                     |                                   | 20,000                    |
| 1,500                                    |                                     |                                   | 1,500                     | 1,500  |                                     |                                   | 1,500                     |
| 500                                      |                                     |                                   | 500                       | 500  |                                     |                                   | 500                       |
| <b><u>23,200</u></b>                     |                                     |                                   | <b><u>23,200</u></b>      | <b><u>23,200</u></b>                               |                                     |                                   | <b><u>23,200</u></b>      |
| <b><u>1,500</u></b>                      |                                     |                                   | <b><u>1,500</u></b>       | <b><u>1,500</u></b>                                |                                     |                                   | <b><u>1,500</u></b>       |
|  | <b><u>20,000</u></b>                |                                   | <b><u>20,000</u></b>      |  |                                     |                                   |                           |
|  | <b><u>1,000</u></b>                 |                                   | <b><u>1,000</u></b>       |  |                                     |                                   |                           |
| <b><u>1,800</u></b>                      |                                     |                                   | <b><u>1,800</u></b>       |  |                                     |                                   |                           |
| <b><u>132,950</u></b>                    | <b><u>524,050</u></b>               |                                   | <b><u>657,000</u></b>     | <b><u>133,000</u></b>                              | <b><u>414,700</u></b>               |                                   | <b><u>547,700</u></b>     |
|  |                                     |                                   |                           | <b>4. Other Ministries</b>                         |                                     |                                   |                           |
|  |                                     |                                   |                           |  |                                     |                                   |                           |
|  |                                     |                                   |                           |  |                                     |                                   |                           |
| <b><u>12,400</u></b>                     | <b><u>23,700</u></b>                |                                   | <b><u>36,100</u></b>      | <b><u>11,600</u></b>                               | <b><u>28,700</u></b>                |                                   | <b><u>40,300</u></b>      |
|  |                                     |                                   |                           | <b>b. Salaries and Professional Expenses</b>       |                                     |                                   |                           |
| 370,300                                  | 12,000                              |                                   | 382,300                   | 362,300  | 12,000                              |                                   | 374,300                   |
| 61,000                                   |                                     |                                   | 61,000                    | 62,000   |                                     |                                   | 62,000                    |
| 221,100                                  | 900                                 |                                   | 222,000                   | 232,100  | 900                                 |                                   | 233,000                   |
| 45,100                                   |                                     |                                   | 45,100                    | 46,000   |                                     |                                   | 46,000                    |
| 22,850                                   |                                     |                                   | 22,850                    | 23,300   |                                     |                                   | 23,300                    |
| <b><u>720,350</u></b>                    | <b><u>12,900</u></b>                |                                   | <b><u>733,250</u></b>     | <b><u>725,700</u></b>                              | <b><u>12,900</u></b>                |                                   | <b><u>738,600</u></b>     |
|  |                                     |                                   |                           | <b>c. Office</b>                                   |                                     |                                   |                           |
| 24,150                                   | 12,400                              |                                   | 36,550                    | 24,850   | 12,400                              |                                   | 37,250                    |
| 32,000                                   |                                     |                                   | 32,000                    | 28,000   |                                     |                                   | 28,000                    |
| 63,500                                   |                                     |                                   | 63,500                    | 64,500   |                                     |                                   | 64,500                    |
| 13,000                                   |                                     | 75,000                            | 88,000                    | 15,000   |                                     | 75,000                            | 90,000                    |
| <b><u>132,650</u></b>                    | <b><u>12,400</u></b>                | <b><u>75,000</u></b>              | <b><u>220,050</u></b>     | <b><u>132,350</u></b>                              | <b><u>12,400</u></b>                | <b><u>75,000</u></b>              | <b><u>219,750</u></b>     |
| <b><u>7,000</u></b>                      | <b><u>32,000</u></b>                |                                   | <b><u>39,000</u></b>      | <b><u>7,000</u></b>                                | <b><u>32,000</u></b>                |                                   | <b><u>39,000</u></b>      |
| <b><u>22,150</u></b>                     |                                     |                                   | <b><u>22,150</u></b>      | <b><u>23,150</u></b>                               |                                     |                                   | <b><u>23,150</u></b>      |
|  |                                     |                                   |                           | <b>d. Retreats and Conferences</b>                 |                                     |                                   |                           |
|  |                                     |                                   |                           | <b>e. Synod Council and Committees/Task Forces</b> |                                     |                                   |                           |

| 2017                                     |                                     |                                   |                           | 2018                                       |                                     |                                   |                           |
|--|-------------------------------------|-----------------------------------|---------------------------|--|-------------------------------------|-----------------------------------|---------------------------|
| EASTERN<br>SYNOD<br>FUNDING<br>(LEVEL I) | FUNDING<br>FROM<br>OTHER<br>SOURCES | CHALLENGE<br>FACTOR<br>(LEVEL II) | TOTAL<br>MINISTRY<br>GOAL | EASTERN<br>SYNOD<br>FUNDING<br>(LEVEL I)   | FUNDING<br>FROM<br>OTHER<br>SOURCES | CHALLENGE<br>FACTOR<br>(LEVEL II) | TOTAL<br>MINISTRY<br>GOAL |
| 17,500                                   |                                     |                                   | 17,500                    |  |                                     |                                   |                           |
|  | 25,000                              |                                   | 25,000                    |  |                                     |                                   |                           |
| <u>17,500</u>                            | <u>25,000</u>                       |                                   | <u>42,500</u>             |  |                                     |                                   |                           |
| <u>60,000</u>                            | <u>1,500</u>                        |                                   | <u>61,500</u>             |  |                                     |                                   |                           |
| <u>48,850</u>                            | <u>9,200</u>                        |                                   | <u>58,050</u>             |  |                                     |                                   |                           |
| <u>1,020,900</u>                         | <u>116,700</u>                      | <u>75,000</u>                     | <u>1,212,600</u>          |  |                                     |                                   |                           |
| <u>1,874,750</u>                         | <u>676,750</u>                      | <u>150,000</u>                    | <u>2,701,500</u>          |  |                                     |                                   |                           |
| =====                                    | =====                               | =====                             | =====                     |  |                                     |                                   |                           |
| <u>0</u>                                 | <u>0</u>                            | <u>0</u>                          | <u>0</u>                  |  |                                     |                                   |                           |
| =====                                    | =====                               | =====                             | =====                     |  |                                     |                                   |                           |
|  |                                     |                                   |                           | <b>f. Ministry Area Programming</b>        |                                     |                                   |                           |
|  |                                     |                                   |                           | Committee of Deans                         | 18,000                              |                                   | 18,000                    |
|  |                                     |                                   |                           | Ministry Area Programs/Leadership Training |                                     | 25,000                            | 25,000                    |
|  |                                     |                                   |                           | <b>Total Ministry Area Programming</b>     | <u>18,000</u>                       | <u>25,000</u>                     | <u>43,000</u>             |
|  |                                     |                                   |                           | <b>g. Retiree Health and Other Grants</b>  | <u>60,000</u>                       | <u>1,500</u>                      | <u>61,500</u>             |
|  |                                     |                                   |                           | <b>h. National Convention/Assembly</b>     | <u>5,000</u>                        | <u>127,300</u>                    | <u>132,300</u>            |
|  |                                     |                                   |                           | <b>Total - Other Ministries</b>            | <u>982,800</u>                      | <u>239,800</u>                    | <u>1,297,600</u>          |
|  |                                     |                                   |                           | <b>Total - Expenditures</b>                | <u>1,790,600</u>                    | <u>690,500</u>                    | <u>2,631,100</u>          |
|  |                                     |                                   |                           |  | =====                               | =====                             | =====                     |
|  |                                     |                                   |                           | <b>Excess (Deficiency)</b>                 | <u>4,400</u>                        | <u>0</u>                          | <u>4,400</u>              |
|  |                                     |                                   |                           |  | =====                               | =====                             | =====                     |