

	A	B	C	D	E
1	<b>Spending Plan Line Items -2021 Cash Basis</b>	<b>2020 Actual</b>	<b>2021 Revised</b>	<b>2021 Approved</b>	<b>2022 New</b>
2					
3	<b>Synod Income</b>				
4	<b>Partnerships</b>				
5	Congregation Giving (For Mission/New Ministry)	7429	7200	8137	7700
6	Congregation Giving (For First Fruits )	37146	36000	40685	38500
7	Congregation Giving	<u>326882</u>	<u>316800</u>	<u>358028</u>	<u>338800</u>
8	<b>Total Congregation Giving</b>	<b>371457</b>	<b>360000</b>	<b>406850</b>	<b>385000</b>
9					
10	EOCM DEM Grant	10000	10000	10000	10000
11	Churchwide Support - Synodical Relations	28000	28000	28000	28000
12					
13	<b>Other Income</b>				
14	Gifts		200	200	200
15	Misc Income		300	300	300
16	Interest Income	<u>508</u>	<u>600</u>	<u>800</u>	<u>650</u>
17	<b>Total Income</b>	<b>409965</b>	<b>399100</b>	<b>446150</b>	<b>424150</b>
18	<b>Synod Administration</b>				
19	<b>-Salaries &amp; Benefits</b>				
20	Bishop's Salary	48126	48934	48126	48934
21	Bishop's Housing	35000	35000	35000	35000
22	Bishop's SECA	6883	6950	6883	6950
23	Bishop's Pension/Disability/Medical	26489	27000	28000	27000
24	Bishop's Workers Compensation	601	1000	1200	1200
25	Bishop's Continuing Education	1500	1000	1500	1000
26	Bishop's Auto Reimbursement	0	300	1200	1200
27	Professional Reimbursement	<u>174</u>	<u>300</u>	<u>700</u>	<u>500</u>
28	<b>Bishop's Salary &amp; Benefits</b>	<b>118773</b>	<b>120484</b>	<b>122609</b>	<b>121784</b>
29					
30	Administrative Assistant's Salary	34866	35350	35350	35350
31	Administrative Assistant's FICA Tax	2667	2704	2704	2704
32	Administrative Assistant's Pension/Medical	0	0	0	0
33	Administrative Assistant's Workers Compensation	258	400	550	550
34	Administrative Assistant's Continuing Education	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>
35	<b>Administrative Assistant's Salary &amp; Benefits</b>	<b>38091</b>	<b>38754</b>	<b>38904</b>	<b>38904</b>
36					
37					
38	<b>Administrative Expenses:</b>				
39	Staff Travel	7286	10000	14000	10000
40	Staff Travel Per Diem	101	200	400	400
41	Other Administrative Travel	0	100	100	100
42	Other Administrative Per Diem	<u>0</u>	<u>50</u>	<u>50</u>	<u>50</u>

	A	B	C	D	E
1	Spending Plan Line Items -2021 Cash Basis	2020 Actual	2021 Revised	2021 Approved	2022 New
43	<b>Total</b>	<b>7387</b>	<b>10350</b>	<b>14550</b>	<b>10550</b>
44					
45	DEM Expenses	6854	9000	9000	9000
46	Professional Meeting Expenses	26	400	700	700
47	Shipping and Mailing	71	250	250	250
48	Supplies & Materials	1196	1500	1500	1500
49	Telephone / Internet	5634	4800	4500	4800
50	Website	378	450	225	450
51	Insurance	2078	2200	1850	2300
52	Resource Materials and Services	657	600	200	600
53	Sm. Equip. Purchase and Equip. Maintenance.	421	200	200	200
54	Equipment Reserve	0	0	0	0
55	Occupancy - Utilities	3923	3925	3925	3925
56	Candidacy	881	1000	1000	1000
57	Synodical Transition Reserve	0	0	0	500
58	Bishop's Sabbatical Reserve	0	0	400	200
59	Miscellaneous	374	500	500	500
60	Reimbursable Expenses	197	0	0	0
61	Synod Council Travel	3141	3000	5000	3000
62	Synod Council Travel Per Diem	0	100	100	0
63	Council Meeting Expenses	0	300	550	300
64	<b>Total</b>	<b>25831</b>	<b>28225</b>	<b>29900</b>	<b>29225</b>
65					
66	<b>Partnerships</b>				
67	<b>Churchwide Support</b>	<b>148583</b>	<b>144000</b>	<b>162740</b>	<b>154000</b>
68					
69	<b>Region 1:</b>				
70	Archives (At PLU)	700	700	700	700
71	Region 1 Center Shared Mission	6340	12680	13000	13000
72	Cost Sharing	0	400	400	400
73	Consultation to Clergy	7700	7700	7700	7700
74	<b>Total</b>	<b>14740</b>	<b>21480</b>	<b>21800</b>	<b>21800</b>
75	<b>Local Mission:</b>				
76	Mission and Ministry	4749	2200	3270	2700
77	Mesa Sagrada Ministry Development	0	0	1000	0
78	Our Neighbors SAWC	0	2500	0	2500
79	Trapper Creek Ministry SAWC	2500	2500	2500	2500
80	Seward Penn. Ministry	15000	15000	15000	15000
81	<b>Total</b>	<b>22249</b>	<b>22200</b>	<b>21770</b>	<b>22700</b>
82					
83	<b>First Fruits Giving - (Benevolence):</b>				

	A	B	C	D	E
1	<b>Spending Plan Line Items -2021 Cash Basis</b>	<b>2020 Actual</b>	<b>2021 Revised</b>	<b>2021 Approved</b>	<b>2022 New</b>
84	AK Child & Family	1858			
85	LSSA	19684			
86	Love Inc ER	1115			
87	Love Inc Fairbanks	1115			
88	Support of PLTS	5200			
89	Luther Seminary	5200			
90	Support of PLU	2973			
91	<b>Total</b>	<b>37145</b>	<b>36000</b>	<b>40685</b>	<b>38500</b>
92					
93	<b>Synod Programs:</b>				
94	Youth Program	1000	1000	1000	1000
95	Multicultural Program	0	0	0	0
96		<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>
97					
98	Total Income	409965	399100	446150	424150
99	Total Expenses	413799	422493	453958	438463
100	<b>Available</b>	<b>-3834</b>	<b>-23393</b>	<b>-7808</b>	<b>-14313</b>
101					
102					
103					
104					
105					
106					
107					