

**SWWA Synod of the ELCA  
Approved Budget  
Detail Spread**

**2/01/2024 -  
1/31/2025  
Approved  
Budget**

REVENUES

01-501-90003 - Mission Support-SW	1,034,718
01-515-10003 - EOCM-DEM Grant	10,000
01-512-92003 - Gifts	2,124
01-530-00003 <i>Other Revenue</i>	-
01-521-97003 - Interest Earnings	4,695

**Total Revenues**

**\$1,051,537**

EXPENSES

Support of Churchwide and Partnerships

01-603-00003 - Churchwide Support	413,887
01-601-13133 - Lutheran Community Services	1,000
01-601-13463 - FAN Support	2,000
01-746-24503 - Consultation to Clergy	7,000
01-746-30003 - Support of Region 1	50,546
01-601-13213 - Pacific Lutheran University	1,100
01-601-13223 - Campus Ministries	7,000
01-601-23203 - PLTS	6,000
01-601-23373 - Luther Seminary	1,000
01-601-33313 - Archives	800
01-608-12173 - Congregation Renewal & Outreach	31,000
01-601-23483 - Background checks	1,200
01-608-23103 - Candidacy	2,429
01-673-30803 - Youth (First Third of Life)	2,333

Total Program Expense

**\$527,295**

Fiscal & Executive Committees

01-608-42103 - Communication	6,568
01-652-50013 - Salary-Bishop	84,121
01-652-50023 - Salary-Assistant to Bishop	69,561
01-652-50033 - Salary-DEM	6,360
01-652-50043 - Salary-Office Manager	56,482
01-652-50103 - Salary-Office Assistance	6,242
01-654-50013 - Housing-Bishop	55,000
01-654-50023 - Housing-Assistant to Bishop	40,000
01-655-50033 - FICA-DEM	-
01-655-50043 - FICA-Office Manager	3,899
01-655-50103 - FICA-Office Assistance	525
01-656-50003 - Pension/Medical	106,119
01-657-50003 - Cont Education	1,596
01-659-50003 - Workers Comp Insurance	1,453
01-661-50013 - SECA-Bishop	9,608
01-661-50023 - SECA-Assistant to Bishop	7,953

01-662-00003 - WA Family & Medical Leave	1,492
01-671-50003 - Staff Car Allowance	7,873
01-671-50103 - Staff Travel Allowance	5,980
01-671-51003 - DEM Expenses	10,000
01-672-40003 - Council Expenses	-
01-677-50003 - Hospitality	773
01-700-40003 - Postage	557
01-730-40003 - Printing/Supplies	2,647
01-741-50003 - Secretary/Treasurer	3,500
01-742-50003 - Legal Fees	8,000
01-747-40003 - Telephone/Utilities	12,530
01-750-40003 - Insurance	8,857
01-775-50003 - Miscellaneous	259
01-776-50003 - Council Working Reserve	150
01-800-40003 - Equipment	6,349
01-800-40013 - Computer	3,269
01-800-40023 - Office Improvements	103
01-833-40003 - Office Space	24,000
<i>Overhead Indirect Cost Allocation to Peace Grant</i>	-
Total Operating Expense	<u>\$551,826</u>
<b>Total Expenses</b>	<u><b>\$1,079,121</b></u>
<b>Net Total</b>	<u><b>\$ (27,584)</b></u>