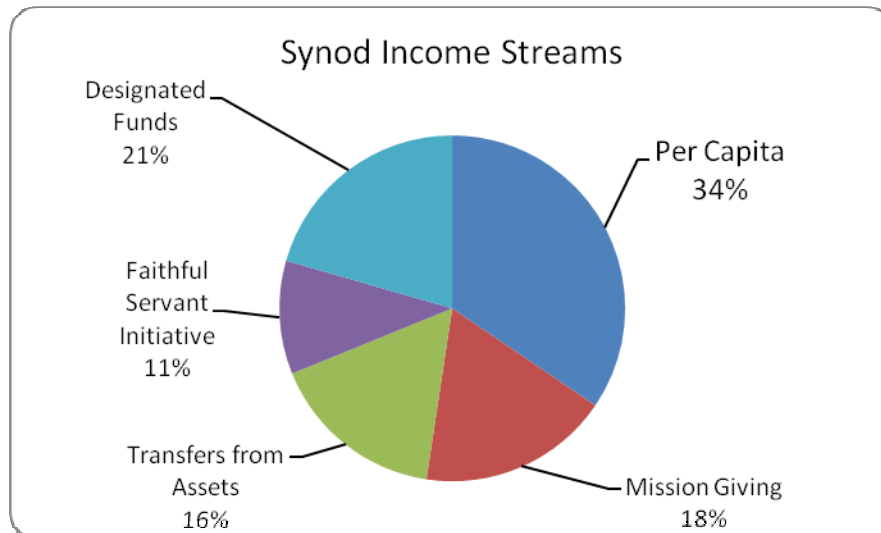


At a Glance

Synod of the Northeast Per Capita Seen in the Context of the 2011 Synod Budget as a Whole

As the Synod of the Northeast we are blessed to have multiple income streams from which to fund our ministry and mission together. As you can see from the pie chart, *Per Capita Dollars account for 34% (or \$780,000) of the income to the annual synod budget*



The synod's administrative expenses represent 34% of the total budget for 2011. Synod Per Capita Rate (\$3.95 per member in 2011), set annually by Synod Assembly, covers administrative expenses.

The remainder of the budget is used to fund the mission of the Synod, including presbytery support, congregational support, leadership development, campus ministries, church development and transformation grants, other grants and missions such as Mission At The Eastward (MATE) in Maine. More detail is available in the 2011 Prospectus for Basic Mission Support (<http://www.synodne.org/mediagallery/album.php?aid=182>)

The administrative budget funded by Per Capita covers the expenses for all other Synod activities, including all staffing, communications, office expenses, committee and assembly meeting expenses and insurance. More detail below.

Neither Mission Giving nor Synod Assets are used to fund committee, assembly, office or other administrative expenses.

Synod Per Capita Dollars At Work

Per Capita Dollars provide all staff support for

- Early Ministry Institute or EMI (three-year program for newly ordained ministers and for new commissioned lay pastors)
- Interim Ministry Training
- Presbytery Partnership Groups (5 regional groups of presbyteries who work together to promote and fund mission and ministry within their region)
- Racial-Ethnic Caucuses and Convocation
- Permanent Judicial Commission
- Northeast Collegium (gatherings of executive-level presbytery leaders)
- Synod Assembly and Synod Council
- Synod Committees
- Advocacy and Ecumenical Relationships

Per Capita Dollars provide varied means of communication

- Website (news and resources for Presbyteries, churches and individuals)
- *Nor'E-News* (electronic newsletter)
- Email
- Electronic distribution of materials
- Hard copy distribution when requested
- Database
- Telephone service and conference calls
- GoToMeeting and Constant Contact licenses
- Reliable hardware and up-to-date software

Per Capita Dollars pay all expenses related to Synod Assembly

- Travel, lodging and meals for 88 Synod Commissioners, Synod Leadership, Corresponding Members, Young Adult Advisory Delegates, Synod staff and invited guests
- Meeting rooms and equipment
- Worship-related expenses

Per Capita Dollars pay operating expenses of Synod committees and Synod commissions including

- Board of Trustees
- Council Committee on Budget and Finance
- Council Committee on Personnel
- Permanent Judicial Commission
- Committee on Nominations
- Committee on Representation
- Special committees like the Present, Monitor and Report Committee (PMR) and General Council Advisory Team for New York City

Per Capita Dollars provide

- Budgeting, reporting and processing of financial transactions
- Fiscal accountability for all funds entrusted to the synod
- Monitoring of all income and expenditures
- Identifying of strategies for cost-saving measures in administrative functions
- Consulting with Presbyteries on financial matters
- Oversight of Synod's investment portfolio

Per Capita Dollars provide

- Guidance on Presbyterian polity and constitutional questions for Presbyteries, ministers and elders
- Annual gathering of Presbytery Stated Clerks to provide administrative review of Presbytery minutes

Per Capita Dollars provide

- Competitive salaries and benefits
- Safe, secure and pleasant work environment for synod staff
- Insurance coverage for facilities
- Insurance coverage for both staff and volunteers



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