

Metropolitan Chicago Synod
2009 Proposed Budget
Line Comments

1. Congregational Benevolences – determined by projecting a 2% per year increase over the 2007 actual Congregational Benevolence amount.
2. Interest – increase projected for additional funds from bequests to be deposited in our Mission Investment Fund account in 2008.
3. Ministry through ELCA Churchwide – the undesignated mission support increased 0.1% to 55.1%.
4. Ministry through Synod Partners –
 - Mission Partners – Budgeted as a percentage of Congregational Benevolences – Campus Ministry, Seminaries, LSSI, LOMC, Bethel New Life, and LVC all increased 0.02%. Companion Synod-Central Diocese, ELCSA and LSSI percentages same as 08.
 - Region 5 Assessment & Region 5 Outdoor Camps are based on \$0.07 and \$0.01 per our synod’s baptized membership per the 2008 yearbook.
5. Ministry through the Bishop’s Office –
 - Candidacy – budgeted request from committee for \$2,000 increase to reflect potential change in candidacy assessment provider.
 - Seminary Scholarships – budgeted request; remains at 2008 budget amount
 - First Call Theological Education – budgeted request; reduced to reflect estimated costs
 - Horizon Internship Program – budgeted to reflect commitment of funding 2 internships
 - Ordination Services – budgeted for 3 services and receptions, increased to reflect costs
 - Professional Leaders Conference – budgeted request from planning committee for funds for deposits and to offset conference costs
 - African-American Strategy – budgeted request to reflect estimated spending
 - Antiracism – budgeted request to reflect estimated spending
 - Diakonia – budgeted request – funds for development and promotion of program (scholarships & brochures) within our synod and to help offset instructor costs
 - Hearing Impaired – budgeted requested amount, to be offset by congregational mission partner giving to Deaf Ministry
 - Illinois Conference of Churches – increased \$200; still well below \$6,200 requested
 - *Let’s Talk* Publication – budgeted request of \$4,000, \$2,000 for anticipated cost of one printing and a \$2,000 increase for expansion of web site and development of electronic publishing
 - Ecumenical Relations – remains at 2008 budget amount
 - Synod Assembly – reduced by \$4,500 to reflect move towards self-sustaining event
 - New Missions – budgeted \$47,000 for commitment of \$27,000 for Riverdale mission, \$10,000 for startup of West Elgin, and \$10,000 for mission yet to be named.
 - Transfer of Designated Mission Dollars – amount to be transferred from designated new mission dollars to cover new mission and synod ministry expenses in order to balance the budget.

Metropolitan Chicago Synod
2009 Proposed Budget
Line Comments

6. Ministry through Synod Teams –
 - Evangelism & Education – budgeted \$250 to provide some resources for these committees even though they are currently inactive.
 - Youth & Young Adult – budgeted \$8,750 of \$10,000 request to reflect estimated income from Fresh Fire event.
 - Remainder of teams and committees – budgeted at requested amounts.
Global Mission – \$2,750 for Middle East WG and \$250 for Latin America WG
Discipleship Program – No longer a pilot program

7. Synod Council – budgeted a \$250 increase to reflect anticipated spending

8. Personnel –
Bishop & Associates Salary – reflects a 3.0% aggregate increase over 2008 actual amounts
Quarterly social Security and Pension Plan – 7.65% and 12% of salary, respectively
Medical Benefits – reflects a 15% increase over 2008 actual amounts
Lay Salary – reflects a 3.0% aggregate increase over 2008 actual amount
Pension – 12 % of salary
Medical Benefits – reflects a 15% increase over 2008 actual amounts
Employers FICA – 7.65% of lay staff salaries

9. Occupancy Expenses – budgeted a 10% increase over 2008 budget amounts for electricity, gas, and yearly alarm maintenance, and in maintenance & repairs, a 5% increase over actual 2008 maintenance agreements plus \$7,800 for unbudgeted repairs

10. Operation Expenses – budgeted to reflect anticipated spending; six areas need comment:
 - Computer Expenses – reflects anticipated costs for web hosting, backup tapes; software upgrades, outside IT services, and \$2,250 for new equipment
 - Equipment Lease – reflects leasing agreements for copier, postage machine, and drinking water filtering system
 - Equipment Maintenance & Repair - budgeted a 5% per year increase over 2007 actual plus \$2,000 for unbudgeted repairs
 - Janitorial & Plant Maintenance – reflects maintenance agreements
 - Postage, Messenger, Freight – budget amount reflects anticipated cost after the allocation of postage to teams, ministries, and synod communications
 - Synod Communications – reflects anticipated costs of monthly newsletter - \$1,830 (paper, copy & postage); professional dues - \$450; synod directory of \$500; and \$5,000 for web page development

11. Insurance, Audit, & Legal – budgeted to reflect estimated expenditures

12. Staff Expenses – budgeted to reflect anticipated expenditures