

METROPOLITAN CHICAGO SYNOD

2009 APPROVED BUDGET

	REVISED 2007	ACTUAL 2007	APPROVED 2008	APPROVED 2009
INCOME				
<u>Congregational Benevolences:</u>	3,698,200	3,681,335	3,809,150	3,830,065
<u>Interest:</u>	41,700	71,062	71,700	91,065
	<u>3,739,900</u>	<u>3,752,397</u>	<u>3,880,850</u>	<u>3,921,130</u>
	=====	=====	=====	=====
EXPENSES				
<u>Ministry through Churchwide</u>				
Mission Support - Undesignated	2,034,010	2,024,734	2,095,033	2,110,366
Total Ministry through Churchwide	<u>2,034,010</u>	<u>2,024,734</u>	<u>2,095,033</u>	<u>2,110,366</u>
	55.0%	55.0%	55.0%	55.10%
<u>Ministry through Synod Partners</u>				
Companion Synod-Cntrl Diocese, ELCSA	73,965	73,627	76,184	76,601
% Congregational Benevolence	2.00%		2.00%	2.00%
Campus Ministry	115,384	114,858	118,846	120,264
% Congregational Benevolence	3.12%		3.12%	3.14%
Seminaries	101,702	101,237	104,752	106,093
% Congregational Benevolence	2.75%		2.75%	2.77%
Lutheran Social Services	199,704	198,792	205,694	206,824
% Congregational Benevolence	5.40%		5.40%	5.40%
Lutheran Outdoor Ministries	25,887	25,769	26,664	27,576
% Congregational Benevolence	0.70%		0.70%	0.72%
Bethel New Life	15,532	15,462	15,998	16,852
% Congregational Benevolence	0.42%		0.42%	0.44%
Lutheran Volunteer Corps	15,532	15,462	15,998	16,852
% Congregational Benevolence	0.42%		0.42%	0.44%
Region 5 Assessment	8,025	8,025	7,935	7,743
Region 5 Outdoor Camps	1,146	1,146	1,134	1,107
Total Ministry through Synod Partners	<u>556,877</u>	<u>554,378</u>	<u>573,205</u>	<u>579,912</u>
	=====	=====	=====	=====

METROPOLITAN CHICAGO SYNOD

2009 APPROVED BUDGET

	REVISED 2007	ACTUAL 2007	APPROVED 2008	APPROVED 2009
<u>Ministry through the Bishop's Office:</u>				
Ministry Committee (Candidacy)	17,000	13,875	18,000	20,000
- Seminary Scholarship	18,000	18,000	18,000	18,000
- First Call Theological Education	1,100	211	1,100	500
- Horizon Internship Program	14,000	14,000	14,000	14,000
Ordination Services	7,500	8,167	7,500	8,400
Professional Leaders Conference	2,000	(550)	5,000	5,000
African-American Strategy	7,000	6,385	8,000	8,000
Antiracism	15,500	14,005	17,700	19,400
Diakonia	1,000	1,000	2,000	2,000
Hearing Impaired	3,500	3,500	0	14,250
Illinois Conference of Churches	1,600	1,600	1,600	1,800
Let's Talk Publication	2,000	2,000	2,000	4,000
Office of Ecumenical Relations	2,500	1,152	2,750	2,750
Synod Assembly	10,000	(253)	10,000	5,500
New Missions	40,000	27,000	30,000	47,000
Transfer Designated Mission Dollars	(40,000)	(27,000)	(30,000)	(89,000)
Total Ministry through Bishop's Office	102,700	83,091	107,650	81,600
	=====	=====	=====	=====
<u>Ministry through Synod Teams</u>				
Proclamation Team:				
Evangelism	250	0	250	250
Global Mission	2,250	1,833	2,750	3,000
Outreach Committee	750	647	880	1,000
Worship	1,500	1,298	1,500	6,000
Discipleship Team:				
Discipleship Program	3,000	2,566	3,500	5,000
Education	250	0	250	250
Youth and Young Adults	8,000	7,954	8,000	8,750
Stewardship	3,400	3,280	4,000	4,400
Justice Team				
Advocacy	2,150	2,150	2,500	6,250
Hunger Action Group	500	51	750	to be
GLBT Action Group	500	1,195	750	allocated
Homelessness Action Group	0	0	750	by the
Older Adult Ministry Action Group	500	0	750	team at a
Immigrant Action Group	500	0	750	later date
Environmental Concerns Group	500	417	500	/\
Total Ministry through Synod Teams	24,050	21,390	27,880	34,900
	=====	=====	=====	=====
<u>Synod Council</u>				
Synod Council, Nominating Committee, and Conference of Deans:				
	5,000	4,432	5,500	5,750
	=====	=====	=====	=====

METROPOLITAN CHICAGO SYNOD

2009 APPROVED BUDGET

	REVISED 2007	ACTUAL 2007	APPROVED 2008	APPROVED 2009
<u>PERSONNEL</u>				
Bishop & Associates- Salary & Housing	364,452	357,930	315,000	407,155
- Quarterly Social Security	38,990	37,286	48,195	33,945
- Pension Plan (BOP)	35,259	32,172	43,583	46,207
- Medical Benefits (BOP)	24,595	31,063	94,794	61,503
Lay Staff - Salary	287,105	274,202	295,718	312,678
- Pension Plan (BOP)	34,453	29,970	35,486	37,521
- Medical Benefits (BOP)	44,464	39,725	51,134	52,703
Employers F.I.C.A.	21,964	22,956	22,622	23,920
Less: ELCA Shared Staff	-92,668	-84,648	-92,668	-92,686
Total Personnel	<u>758,614</u> =====	<u>740,656</u> =====	<u>813,865</u> =====	<u>882,946</u> =====
<u>Occupancy Expenses</u>				
Mortgage (principal & interest)	41,850	32,161	41,850	0
Electricity	11,385	8,957	12,525	13,778
Gas	5,670	4,334	6,240	6,864
Alarm	3,630	3,476	3,995	4,395
Maintenance & Repairs	14,743	15,153	15,600	18,344
Total Occupancy	<u>77,278</u> =====	<u>64,081</u> =====	<u>80,210</u> =====	<u>43,381</u> =====
<u>Operation Expenses</u>				
Books & Subscriptions	2,000	1,537	2,400	2,400
Cafeteria (Coffee, Tea, etc.)	2,125	1,915	2,200	3,300
Computer expenses	6,570	8,087	9,225	9,500
Equipment Leasing	9,125	9,069	8,505	8,685
Equipment Maintenance & Repairs	9,300	7,549	9,680	10,325
Janitorial & Plant Maintenance	8,100	8,112	8,220	8,340
Misc. Expenses	1,000	1,173	1,000	1,000
Office Supplies	9,450	8,131	9,927	9,995
Postage, Messenger, Freight	4,200	6,339	5,000	6,950
Printing	1,000	1,853	1,000	1,000
Synod Communications	13,500	6,384	12,750	7,780
Telephone	12,000	10,206	12,000	12,000
Allocation of copier costs	-5,000	-3,669	-5,000	-5,000
Total Operations	<u>73,370</u> =====	<u>66,685</u> =====	<u>76,907</u> =====	<u>76,275</u> =====

METROPOLITAN CHICAGO SYNOD

2009 APPROVED BUDGET

	REVISED 2007	ACTUAL 2007	APPROVED 2008	APPROVED 2009
<u>Insurance, Audit, & Legal</u>				
Insurance-General, W/Comp., Risk	26,000	27,336	27,500	33,000
Audit	15,400	14,500	16,500	18,000
Legal Retainer	3,600	3,637	3,600	3,900
Payroll (ADP)/Accounting	11,000	5,592	12,000	7,550
Total Insurance, Audit, & Legal	<u>56,000</u> =====	<u>51,065</u> =====	<u>59,600</u> =====	<u>62,450</u> =====
<u>Staff Expense</u>				
Gas & Auto Maintenance	4,500	3,187	5,000	5,000
Travel-Mileage	13,500	10,992	14,000	15,000
Travel-Other	9,000	5,691	10,000	10,000
Food	5,000	5,069	6,000	7,000
Seminars & Continuing Education	5,000	3,916	6,000	6,550
Total Staff Expense	<u>37,000</u> =====	<u>28,854</u> =====	<u>41,000</u> =====	<u>43,550</u> =====
<u>Office Transition</u>				
Salary and Benefits	115,195	60,781	0	0
Non-salary Expenses	23,000	26,108	0	0
Total Office Transition	<u>138,195</u> =====	<u>86,889</u> =====	<u>0</u> =====	<u>0</u> =====
<u>Churchwide Assembly</u>				
Local Arrangements Committee	2,500	4,442	0	0
Gifts for Attendees	12,500	11,870	0	0
Total Churchwide Assembly	<u>15,000</u> =====	<u>16,313</u> =====	<u>0</u> =====	<u>0</u> =====
BUDGET TOTALS:	<u>3,878,095</u> =====	<u>3,742,568</u> =====	<u>3,880,850</u> =====	<u>3,921,130</u> =====
SURPLUS (DEFICIT)	-138,195	9,830	0	0

* Total does not include Depreciation, Restricted & Designated expenses.