

METROPOLITAN CHICAGO SYNOD

2010 APPROVED BUDGET

	APPROVED 2008	ACTUAL 2008	REVISED 2009	APPROVED 2010
INCOME				
<u>Congregational Benevolences:</u>	3,809,150	3,539,620	3,592,715	3,646,605
<u>Interest:</u>	71,700	106,691	104,900	104,932
	<u>3,880,850</u>	<u>3,646,311</u>	<u>3,697,615</u>	<u>3,751,537</u>
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EXPENSES				
<u>Ministry through Churchwide</u>				
Mission Support - Undesignated	2,095,033	1,946,791	1,975,993	2,005,633
Total Ministry through Churchwide	<u>2,095,033</u>	<u>1,946,791</u>	<u>1,975,993</u>	<u>2,005,633</u>
	55.0%	55.0%	55.00%	55.00%
<u>Ministry through Synod Partners</u>				
Companion Synod-Cntrl Diocese, ELCSA	76,184	70,792	71,854	72,932
% Congregational Benevolence	2.00%	2.00%	2.00%	2.00%
Campus Ministry	118,846	110,436	112,811	114,503
% Congregational Benevolence	3.12%	3.12%	3.14%	3.14%
Seminaries	104,752	97,340	99,518	101,011
% Congregational Benevolence	2.75%	2.75%	2.77%	2.77%
Lutheran Social Services	205,694	191,139	194,007	196,917
% Congregational Benevolence	5.40%	5.40%	5.40%	5.40%
Lutheran Outdoor Ministries	26,664	24,777	25,868	26,256
% Congregational Benevolence	0.70%	0.70%	0.72%	0.72%
Bethel New Life	15,998	14,866	15,808	16,045
% Congregational Benevolence	0.42%	0.42%	0.44%	0.44%
Lutheran Volunteer Corps	15,998	14,866	15,808	16,045
% Congregational Benevolence	0.42%	0.42%	0.44%	0.44%
Region 5 Assessment	7,935	7,935	7,743	7,494
Region 5 Outdoor Camps	1,134	1,146	1,107	1,071
Total Ministry through Synod Partners	<u>573,205</u>	<u>533,299</u>	<u>544,524</u>	<u>552,274</u>
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<u>Ministry through the Bishop's Office:</u>				
Ministry Committee (Candidacy)	18,000	18,343	20,000	22,500
- Seminary Scholarship	18,000	18,000	18,000	18,000
- First Call Theological Education	1,100	478	500	500
- Horizon Internship Program	14,000	14,000	14,000	14,000
Ordination Services	7,500	362	1,500	1,500
Professional Leaders Conference	5,000	(4,666)	3,150	2,500
African-American Strategy	8,000	8,925	8,000	8,000
Antiracism	17,700	17,075	17,850	18,400
Diakonia	2,000	1,000	2,000	2,000
Hearing Impaired	0	0	12,000	12,000
Illinois Conference of Churches	1,600	1,600	1,800	2,000
Let's Talk Publication	2,000	2,000	3,500	5,000
Office of Ecumenical Relations	2,750	411	1,800	1,800
Synod Assembly	10,000	(8,258)	3,500	3,000
Turnaround Synod Initiative	0	0	7,500	10,000
New Missions	30,000	39,000	83,250	67,000
Transfer Designated Mission Dollars	(30,000)	(39,000)	(90,750)	(77,000)
Transfer from Synod Surplus Fund				(20,000)
Total Ministry through Bishop's Office	107,650	69,269	107,600	91,200
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<u>Ministry through Synod Teams</u>				
Proclamation Team:				
Evangelism	250	0	250	250
Coaching	0	0	1,800	2,360
Global Mission	2,750	1,750	3,000	3,500
Outreach Committee	880	186	1,000	1,000
Worship	1,500	1,858	3,500	3,500
Discipleship Team:				
Discipleship Program	3,500	1,580	3,500	3,500
Education	250	0	250	250
Youth and Young Adults	8,000	3,624	8,000	8,000
Stewardship	4,000	2,835	3,500	3,500
Justice Team				
Advocacy	2,500	0	\\	\\
Hunger Action Group	750	681	to be	to be
GLBT Action Group	750	390	allocated	allocated
Homelessness Action Group	750	0	by the	by the
Older Adult Ministry Action Group	750	0	team at a	team at a
Immigrant Action Group	750	0	later date	later date
Environmental Concerns Group	500	605	/\	/\
Total Ministry through Synod Teams	27,880	13,509	29,050	30,860
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<u>Synod Council</u>				
Synod Council, Nominating Committee, and Conference of Deans:	5,500	1,772	2,600	2,600
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<u>PERSONNEL</u>				
Bishop & Associates- Salary & Housing	315,000	395,296	400,068	412,070
- Quarterly Social Security	48,195	32,049	32,049	33,956
- Pension Plan (BOP)	43,583	44,752	44,752	46,208
- Medical Benefits (BOP)	94,794	53,468	53,911	59,302
Lay Staff - Salary	295,718	303,513	308,091	317,334
- Pension Plan (BOP)	35,486	36,349	36,971	38,080
- Medical Benefits (BOP)	51,134	45,493	46,710	51,381
Employers F.I.C.A.	22,622	23,915	23,569	24,276
Less: ELCA Shared Staff	-92,668	-86,686	-92,686	-110,000
Total Personnel	<u>813,865</u>	<u>848,149</u>	<u>853,435</u>	<u>872,608</u>
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<u>Occupancy Expenses</u>				
Mortgage (principal & interest)	41,850	0	0	0
Electricity	12,525	9,017	9,919	10,911
Gas	6,240	5,616	6,069	6,676
Alarm	3,995	3,667	3,850	4,043
Maintenance & Repairs	15,600	12,447	15,683	15,855
Total Occupancy	<u>80,210</u>	<u>30,747</u>	<u>35,521</u>	<u>37,485</u>
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<u>Operation Expenses</u>				
Books & Subscriptions	2,400	1,502	2,400	2,400
Cafeteria (Coffee, Tea, etc.)	2,200	3,940	3,430	3,600
Computer expenses	9,225	11,152	13,032	23,573
Equipment Leasing	8,505	8,685	9,345	9,477
Equipment Maintenance & Repairs	9,680	4,836	7,500	8,050
Janitorial & Plant Maintenance	8,220	8,217	8,340	8,756
Misc. Expenses	1,000	1,314	1,000	1,000
Office Supplies	9,927	7,161	7,879	8,627
Postage, Messenger, Freight	5,000	1,458	5,000	5,000
Printing	1,000	768	1,000	1,000
Synod Communications	12,750	1,753	7,500	7,500
Telephone	12,000	11,276	11,840	18,500
Allocation of copier costs	-5,000	-2,845	-5,000	-5,000
Allocation of postage costs	0	0	-3,500	-3,500
Transfer Designated Capital Funds	0	0	-5,000	-20,700
Total Operations	<u>76,907</u>	<u>59,217</u>	<u>64,766</u>	<u>68,282</u>
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<u>Insurance, Audit, & Legal</u>				
Insurance-General, W/Comp., Risk	27,500	20,744	17,475	19,580
Audit	16,500	16,817	18,000	19,200
Legal Retainer	3,600	7,162	3,900	3,900
Payroll / Accounting	12,000	4,661	5,100	5,355
Total Insurance, Audit, & Legal	59,600	49,384	44,475	48,035
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<u>Staff Expense</u>				
Gas & Auto Maintenance	5,000	3,730	4,250	5,000
Travel-Mileage	14,000	12,860	13,100	14,410
Travel-Other	10,000	13,150	10,000	10,000
Food	6,000	4,545	5,750	6,600
Seminars & Continuing Education	6,000	2,690	6,550	6,550
Total Staff Expense	41,000	36,975	39,650	42,560
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<u>Office Transition</u>				
Salary and Benefits	0	13,524	0	0
Non-salary Expenses	0	3,900	0	0
Total Office Transition	0	17,424	0	0
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BUDGET TOTALS:	3,880,850	3,606,536	3,697,615	3,751,537
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SURPLUS (DEFICIT)	0	39,775	0	0

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