

METROPOLITAN CHICAGO SYNOD

2011 APPROVED BUDGET

	REVISED 2009	ACTUAL 2009	REVISED 2010	APPROVED 2011
INCOME				
<u>Congregational Benevolences:</u>	3,592,715	3,451,484	3,369,965	3,471,065
<u>Interest:</u>	104,900	82,844	52,140	50,000
TOTAL INCOME	3,697,615	3,534,328	3,422,105	3,521,065
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EXPENSES				
<u>Ministry through Churchwide</u>				
Mission Support - Undesignated	1,975,993	1,898,316	1,853,481	1,909,086
Total Ministry through Churchwide	1,975,993	1,898,316	1,853,481	1,909,086
	55.00%	55.0%	55.00%	55.00%
<u>Ministry through Synod Partners</u>				
Companion Synod-Cntrl Diocese, ELCSA	71,854	69,030	67,399	69,421
% Congregational Benevolence	2.00%	2.00%	2.00%	2.00%
Campus Ministry	112,811	108,377	105,817	108,991
% Congregational Benevolence	3.14%	3.14%	3.14%	3.14%
Seminaries	99,518	95,606	93,348	96,148
% Congregational Benevolence	2.77%	2.77%	2.77%	2.77%
Lutheran Social Services	194,007	186,380	181,978	187,438
% Congregational Benevolence	5.40%	5.40%	5.40%	5.40%
Lutheran Outdoor Ministries	25,868	24,851	24,264	24,992
% Congregational Benevolence	0.72%	0.72%	0.72%	0.72%
Bethel New Life	15,808	15,187	14,828	15,273
% Congregational Benevolence	0.44%	0.44%	0.44%	0.44%
Lutheran Volunteer Corps	15,808	15,187	14,828	15,273
% Congregational Benevolence	0.44%	0.44%	0.44%	0.44%
Region 5 Assessment	7,743	7,743	7,494	7,333
Region 5 Outdoor Camps	1,107	1,107	1,071	1,048
Total Ministry through Synod Partners	544,524	523,468	511,027	525,917
	=====	=====	=====	=====

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<u>Ministry through the Bishop's Office:</u>				
Ministry Committee (Candidacy)	20,000	22,494	22,500	22,500
- Seminary Scholarship	18,000	18,000	18,000	18,000
- First Call Theological Education	500	966	1,500	2,000
- Horizon Internship Program	14,000	0	7,000	14,000
Ordination Services	1,500	0	0	0
Professional Leaders Conference	3,150	(4,332)	500	1,000
African-American Strategy	8,000	4,232	6,800	8,000
Antiracism	17,850	13,053	15,640	17,055
Diakonia	2,000	2,000	2,000	2,000
Hearing Impaired	12,000	12,000	10,200	12,000
Illinois Conference of Churches	1,800	1,800	2,000	2,000
Let's Talk Publication	3,500	3,500	4,250	2,000
Office of Ecumenical Relations	1,800	1,599	1,800	1,800
Synod Assembly	3,500	(6,245)	2,550	2,000
Turnaround Synod Initiative	7,500	6,554	8,500	12,000
Mission Communities	83,250	60,000	116,500	122,000
Transfer Designated Mission Dollars	(90,750)	(60,000)	(125,000)	(134,000)
Total Ministry through Bishop's Office	107,600	75,622	94,740	104,355
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<u>Ministry through Synod Teams</u>				
Proclamation Team:				
Evangelism	250	0	200	200
Coaching	1,800	220	2,000	1,300
Global Mission	3,000	1,155	2,975	3,700
Outreach Committee	1,000	118	800	500
Worship	3,500	236	2,975	3,000
Discipleship Team:				
Discipleship Program	3,500	294	2,800	3,000
Education	250	0	200	200
Youth and Young Adults	8,000	1,183	6,800	7,500
Stewardship	3,500	404	2,975	5,000
Justice Team				
Advocacy	\	0	\	\
Hunger Action Group	to be	436	to be	to be
GLBT Action Group	allocated	256	allocated	allocated
Homelessness Action Group	by the	0	by the	by the
Older Adult Ministry Action Group	team at a	0	team at a	team at a
Immigrant Action Group	later date	0	later date	later date
Environmental Concerns Group	/\	0	/\	/\
Total Ministry through Synod Teams	29,050	4,302	25,975	28,650
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<u>Synod Council</u>				
Synod Council, Nominating Committee, and Conference of Deans:				
	2,600	1,440	1,800	2,200
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<u>PERSONNEL</u>				
Bishop & Associates- Salary & Housing	400,068	400,068	400,068	408,069
- Quarterly Social Security	32,049	32,049	32,049	33,314
- Pension Plan (BOP)	44,752	44,752	44,752	45,651
- Medical Benefits (BOP)	53,911	54,416	57,474	63,222
Lay Staff - Salary	308,091	310,769	308,091	314,253
- Pension Plan (BOP)	36,971	37,292	36,971	37,710
- Medical Benefits (BOP)	46,710	47,266	67,119	73,831
Employers F.I.C.A.	23,569	23,635	23,569	24,040
Less: ELCA Shared Staff	-92,686	-110,000	-90,000	-90,000
Total Personnel	<u>853,435</u>	<u>840,248</u>	<u>880,093</u>	<u>910,090</u>
	=====	=====	=====	=====
<u>Occupancy Expenses</u>				
Electricity	9,919	8,591	9,665	10,631
Gas	6,069	4,313	4,852	5,337
Alarm	3,850	3,869	4,256	4,681
Maintenance & Repairs	15,683	13,270	14,667	15,400
Total Occupancy	<u>35,521</u>	<u>30,043</u>	<u>33,440</u>	<u>36,051</u>
	=====	=====	=====	=====
<u>Operation Expenses</u>				
Books & Subscriptions	2,400	1,648	2,160	2,400
Cafeteria (Coffee, Tea, etc.)	3,430	3,416	3,600	3,600
Computer expenses	13,032	13,110	23,065	14,454
Equipment Leasing	9,345	9,669	9,776	10,265
Equipment Maintenance & Repairs	7,500	8,916	9,362	9,830
Janitorial & Plant Maintenance	8,340	8,307	8,328	8,744
Misc. Expenses	1,000	1,489	1,000	1,000
Office Supplies	7,879	5,405	6,249	7,322
Postage, Messenger, Freight	5,000	10,521	5,000	10,000
Printing	1,000	1,132	1,200	1,500
Synod Communications	7,500	6,935	2,500	2,750
Telephone	11,840	12,769	19,000	14,078
Allocation of copier costs	-5,000	-3,974	-4,500	-5,000
Allocation of postage costs	-3,500	-3,737	-3,800	-4,000
Transfer Designated Capital Funds	-5,000	0	-15,700	0
Total Operations	<u>64,766</u>	<u>75,606</u>	<u>67,240</u>	<u>76,943</u>
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<u>Insurance, Audit, & Legal</u>				
Insurance-General, W/Comp., Risk	17,475	17,058	20,110	21,618
Audit	18,000	17,505	18,500	19,200
Legal Retainer	3,900	7,985	3,900	4,200
Payroll / Accounting	5,100	2,864	4,200	4,320
Total Insurance, Audit, & Legal	<u>44,475</u> =====	<u>45,411</u> =====	<u>46,710</u> =====	<u>49,338</u> =====
<u>Staff Expense</u>				
Gas & Auto Maintenance	4,250	4,080	5,000	5,200
Travel-Mileage	13,100	12,135	11,100	12,135
Travel-Other	10,000	10,118	10,000	11,000
Food	5,750	3,775	5,000	5,500
Seminars & Continuing Education	6,550	8,032	8,000	8,800
Total Staff Expense	<u>39,650</u> =====	<u>38,139</u> =====	<u>39,100</u> =====	<u>42,635</u> =====
Transfer from Synod Surplus Fund			(131,500)	(164,200)
TOTAL EXPENSES:	<u>3,697,615</u> =====	<u>3,532,594</u> =====	<u>3,422,105</u> =====	<u>3,521,065</u> =====
BUDGET SURPLUS (DEFICIT)	0	1,733	0	0

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