

METROPOLITAN CHICAGO SYNOD

2011 REVISED BUDGET

	REVISED 2010	ACTUAL 2010	APPROVED 2011	REVISED 2011
INCOME				
<u>Congregational Benevolences:</u>	3,369,965	3,204,502	3,471,065	3,204,502
<u>Interest:</u>	52,140	48,801	50,000	48,000
TOTAL INCOME	3,422,105	3,253,303	3,521,065	3,252,502
	=====	=====	=====	=====
EXPENSES				
<u>Ministry through Churchwide</u>				
Mission Support - Undesignated	1,853,481	1,762,476	1,909,086	1,730,431
Total Ministry through Churchwide	1,853,481	1,762,476	1,909,086	1,730,431
	55.00%	55.0%	55.00%	54.00%
<u>Ministry through Synod Partners</u>				
Companion Synod-Cntrl Diocese, ELCSA	67,399	64,090	69,421	64,090
% Congregational Benevolence	2.00%	2.00%	2.00%	2.00%
Campus Ministry	105,817	100,621	108,991	100,621
% Congregational Benevolence	3.14%	3.14%	3.14%	3.14%
Seminaries	93,348	88,765	96,148	88,765
% Congregational Benevolence	2.77%	2.77%	2.77%	2.77%
Lutheran Social Services	181,978	173,043	187,438	134,589
% Congregational Benevolence	5.40%	5.40%	5.40%	4.20%
Lutheran Outdoor Ministries	24,264	23,072	24,992	23,072
% Congregational Benevolence	0.72%	0.72%	0.72%	0.72%
Bethel New Life	14,828	14,100	15,273	14,100
% Congregational Benevolence	0.44%	0.44%	0.44%	0.44%
Lutheran Volunteer Corps	14,828	14,100	15,273	14,100
% Congregational Benevolence	0.44%	0.44%	0.44%	0.44%
Region 5 Assessment	7,494	7,494	7,333	7,333
Region 5 Outdoor Camps	1,071	1,071	1,048	1,048
Illinois Conference of Churches	2,000	2,000	2,000	2,000
Total Ministry through Synod Partners	513,027	488,356	527,917	449,718
	=====	=====	=====	=====

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<u>Ministry through the Bishop's Office:</u>				
Ministry Committee (Candidacy)	22,500	20,834	22,500	22,500
- Seminary Scholarship	18,000	18,000	18,000	18,000
- First Call Theological Education	1,500	1,927	2,000	2,000
- Horizon Internship Program	7,000	7,000	14,000	7,000
Ordination Services	0	0	0	0
Professional Leaders Conference	500	(2,902)	1,000	1,000
African-American Strategy	6,800	12,234	8,000	8,000
Antiracism	15,640	14,403	17,055	17,055
Diakonia	2,000	2,000	2,000	2,000
Hearing Impaired	10,200	10,200	12,000	12,000
Let's Talk Publication	4,250	2,125	2,000	2,000
Office of Ecumenical Relations	1,800	1,293	1,800	4,000
Synod Assembly	2,550	(2,305)	2,000	1,500
Turnaround Synod Initiative	8,500	4,547	12,000	22,000
Mission Communities	116,500	116,487	122,000	122,000
Transfer Designated Mission Dollars	(125,000)	(121,047)	(134,000)	(144,000)
Total Ministry through Bishop's Office	92,740	84,796	102,355	97,055
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Ministry through Synod Teams

Proclamation Team:

Evangelism	200	0	200	0
Coaching	2,000	739	1,300	1,300
Global Mission	2,975	1,748	3,700	3,200
Outreach Committee	800	1,141	500	1,500
Worship	2,975	2,658	3,000	3,000

Discipleship Team:

Discipleship Program	2,800	0	3,000	1,500
Education	200	0	200	0
Youth and Young Adults	6,800	1,796	7,500	7,500
Stewardship	2,975	4,987	5,000	5,000

Justice Team

Advocacy	\	2,000	\	\
Hunger Action Group	to be	500	to be	to be
GLBT Action Group	allocated	429	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	25,975	15,999	28,650	27,250
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Synod Council

Synod Council, Nominating Committee, and Conference of Deans:	1,800	5,158	2,200	2,000
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<u>PERSONNEL</u>				
Bishop & Associates- Salary & Housing	400,068	400,068	408,069	393,969
- Quarterly Social Security	32,049	32,049	33,314	31,597
- Pension Plan (BOP)	44,752	44,752	45,651	43,895
- Medical Benefits (BOP)	57,474	52,695	63,222	51,903
Lay Staff - Salary	308,091	304,634	314,253	310,768
- Pension Plan (BOP)	36,971	36,537	37,710	37,292
- Medical Benefits (BOP)	67,119	57,835	73,831	61,259
Employers F.I.C.A.	23,569	23,070	24,040	23,774
Less: ELCA Shared Staff	-90,000	-105,000	-90,000	-106,950
Total Personnel	<u>880,093</u>	<u>846,639</u>	<u>910,090</u>	<u>847,507</u>
	=====	=====	=====	=====
<u>Occupancy Expenses</u>				
Electricity	9,665	9,676	10,632	10,632
Gas	4,852	3,055	5,337	5,337
Alarm	4,256	4,476	4,682	5,640
Maintenance & Repairs	14,667	12,846	15,400	15,748
Total Occupancy	<u>33,440</u>	<u>30,053</u>	<u>36,051</u>	<u>37,357</u>
	=====	=====	=====	=====
<u>Operation Expenses</u>				
Books & Subscriptions	2,160	1,530	2,400	2,000
Cafeteria (Coffee, Tea, etc.)	3,600	2,751	3,600	3,300
Computer expenses	23,065	19,934	14,454	13,152
Equipment Leasing	9,776	9,776	10,265	9,776
Equipment Maintenance & Repairs	9,362	5,096	9,830	7,707
Janitorial & Plant Maintenance	8,328	8,328	8,744	8,744
Misc. Expenses	1,000	1,292	1,000	1,000
Office Supplies	6,249	4,468	7,322	5,703
Postage, Messenger, Freight	5,000	5,665	10,000	10,000
Printing	1,200	1,445	1,500	1,500
Synod Communications	2,500	2,104	2,750	2,750
Telephone	19,000	12,279	14,078	12,893
Allocation of copier costs	-4,500	-3,971	-5,000	-4,500
Allocation of postage costs	-3,800	-3,904	-4,000	-4,000
Transfer Designated Capital Funds	-15,700	-9,132	0	0
Total Operations	<u>67,240</u>	<u>57,661</u>	<u>76,943</u>	<u>70,025</u>
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<u>Insurance, Audit, & Legal</u>				
Insurance-General, W/Comp., Risk	20,110	19,538	21,618	20,249
Audit	18,500	18,175	19,200	18,500
Legal Retainer	3,900	4,700	4,200	4,440
Payroll / Accounting	4,200	2,968	4,320	3,552
Total Insurance, Audit, & Legal	<u>46,710</u> =====	<u>45,382</u> =====	<u>49,338</u> =====	<u>46,741</u> =====
<u>Staff Expense</u>				
Gas & Auto Maintenance	5,000	4,376	5,200	4,600
Travel-Mileage	11,100	12,174	12,135	12,417
Travel-Other	10,000	4,598	11,000	10,000
Food	5,000	2,278	5,500	4,000
Seminars & Continuing Education	8,000	5,126	8,800	8,800
Total Staff Expense	<u>39,100</u> =====	<u>28,552</u> =====	<u>42,635</u> =====	<u>39,817</u> =====
Transfer from Synod Surplus Fund	(131,500)	(111,131)	(164,200)	(95,400)
TOTAL EXPENSES:	<u>3,422,105</u> =====	<u>3,253,942</u> =====	<u>3,521,065</u> =====	<u>3,252,502</u> =====
BUDGET SURPLUS (DEFICIT)	0	-639	0	0

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