

METROPOLITAN CHICAGO SYNOD

2012 APPROVED BUDGET

	REVISED 2010	ACTUAL 2010	REVISED 2011	APPROVED 2012
INCOME				
<u>Congregational Benevolences:</u>	3,369,965	3,204,502	3,204,502	3,268,600
<u>Interest:</u>	52,140	48,801	48,000	48,000
TOTAL INCOME	3,422,105	3,253,303	3,252,502	3,316,600
EXPENSES				
<u>Ministry through Churchwide</u>				
Mission Support - Undesignated	1,853,481	1,762,476	1,730,431	1,732,358
Total Ministry through Churchwide	1,853,481	1,762,476	1,730,431	1,732,358
	55.00%	55.0%	54.00%	53.00% *
<u>Ministry through Synod Partners</u>				
Companion Synod-Cntrl Diocese, ELCSA	67,399	64,090	64,090	49,029
% Congregational Benevolence	2.00%	2.00%	2.00%	1.50%
Campus Ministry	105,817	100,621	100,621	98,058
% Congregational Benevolence	3.14%	3.14%	3.14%	3.00%
Seminaries	93,348	88,765	88,765	98,058
% Congregational Benevolence	2.77%	2.77%	2.77%	3.00%
Lutheran Social Services	181,978	173,043	134,589	98,058
% Congregational Benevolence	5.40%	5.40%	4.20%	3.00%
Lutheran Outdoor Ministries	24,264	23,072	23,072	16,343
% Congregational Benevolence	0.72%	0.72%	0.72%	0.50%
Bethel New Life	14,828	14,100	14,100	16,343
% Congregational Benevolence	0.44%	0.44%	0.44%	0.50%
Lutheran Volunteer Corps	14,828	14,100	14,100	16,343
% Congregational Benevolence	0.44%	0.44%	0.44%	0.50%
Concordia Place	0	0	0	8,172
% Congregational Benevolence				0.25%
Region 5 Assessment	7,494	7,494	7,333	7,159
Region 5 Outdoor Camps	1,071	1,071	1,048	1,023
Illinois Conference of Churches	2,000	2,000	2,000	2,000
Total Ministry through Synod Partners	513,027	488,356	449,718	410,587

* Percentage recommended by Synod Council and approved by the assembly pending churchwide consultation.

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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	7,000	7,000
Professional Leaders Conference	500	(2,902)	1,000	1,000
African-American Strategy	6,800	12,234	8,000	9,000
Antiracism	15,640	14,403	17,055	18,945
Diakonia	2,000	2,000	2,000	1,500
Hearing Impaired	10,200	10,200	12,000	11,340
Let's Talk Publication	4,250	2,125	2,000	2,385
Office of Ecumenical Relations	1,800	1,293	4,000	3,000
Synod Assembly	2,550	(2,305)	1,500	1,000
Turnaround Synod Initiative	8,500	4,547	22,000	23,800
Mission Communities	116,500	116,487	122,000	122,000
Transfer Designated Mission Dollars	(125,000)	(121,047)	(144,000)	(147,300)
Total Ministry through Bishop's Office	92,740	84,796	97,055	96,170
	=====	=====	=====	=====
<u>Ministry through Synod Teams</u>				
Proclamation Team:				
Evangelism	200	0	0	0
Coaching	2,000	739	1,300	1,500
Global Mission	2,975	1,748	3,200	3,250
Outreach Committee	800	1,141	1,500	1,800
Worship	2,975	2,658	3,000	3,000
Discipleship Team:				
Discipleship Program	2,800	0	1,500	1,800
Education	200	0	0	0
Youth and Young Adults	6,800	1,796	7,500	6,750
Stewardship	2,975	4,987	5,000	8,000
Justice Team	4,250	0	4,250	3,825
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	27,250	29,925
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<u>Synod Council</u>				
Synod Council, Nominating Committee, and Conference of Deans:	1,800	5,158	2,000	1,980
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<u>PERSONNEL</u>				
Bishop & Associates- Salary & Housing	400,068	400,068	393,969	401,848
- Quarterly Social Security	32,049	32,049	31,597	32,229
- Pension Plan (BOP)	44,752	44,752	43,895	44,773
- Medical Benefits (BOP)	57,474	52,695	51,903	57,094
Lay Staff - Salary	308,091	304,634	310,768	301,479
- Pension Plan (BOP)	36,971	36,537	37,292	36,178
- Medical Benefits (BOP)	67,119	57,835	61,259	67,385
Employers F.I.C.A.	23,569	23,070	23,774	23,063
Less: ELCA Shared Staff	-90,000	-105,000	-106,950	-106,950
Total Personnel	<u>880,093</u>	<u>846,639</u>	<u>847,507</u>	<u>857,099</u>
	=====	=====	=====	=====
<u>Occupancy Expenses</u>				
Electricity	9,665	9,676	10,632	11,708
Gas	4,852	3,055	5,337	5,870
Alarm	4,256	4,476	5,640	4,002
Maintenance & Repairs	14,667	12,846	15,748	16,470
Total Occupancy	<u>33,440</u>	<u>30,053</u>	<u>37,357</u>	<u>38,050</u>
	=====	=====	=====	=====
<u>Operation Expenses</u>				
Books & Subscriptions	2,160	1,530	2,000	2,100
Cafeteria (Coffee, Tea, etc.)	3,600	2,751	3,300	3,465
Computer expenses	23,065	19,934	13,152	17,810
Equipment Leasing	9,776	9,776	9,776	10,265
Equipment Maintenance & Repairs	9,362	5,096	7,707	8,090
Janitorial & Plant Maintenance	8,328	8,328	8,744	9,180
Misc. Expenses	1,000	1,292	1,000	1,000
Office Supplies	6,249	4,468	5,703	6,274
Postage, Messenger, Freight	5,000	5,665	10,000	10,000
Printing	1,200	1,445	1,500	1,575
Synod Communications	2,500	2,104	2,750	2,890
Telephone	19,000	12,279	12,893	17,538
Allocation of copier costs	-4,500	-3,971	-4,500	-4,725
Allocation of postage costs	-3,800	-3,904	-4,000	-4,200
Transfer Designated Capital Funds	-15,700	-9,132	0	-4,000
Total Operations	<u>67,240</u>	<u>57,661</u>	<u>70,025</u>	<u>77,262</u>
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<u>Insurance, Audit, & Legal</u>				
Insurance-General, W/Comp., Risk	20,110	19,538	20,249	22,280
Audit	18,500	18,175	18,500	19,200
Legal Retainer	3,900	4,700	4,440	4,440
Payroll / Accounting	4,200	2,968	3,552	4,080
Total Insurance, Audit, & Legal	<u>46,710</u> =====	<u>45,382</u> =====	<u>46,741</u> =====	<u>50,000</u> =====
<u>Staff Expense</u>				
Gas & Auto Maintenance	5,000	4,376	4,600	5,410
Travel-Mileage	11,100	12,174	12,417	13,660
Travel-Other	10,000	4,598	10,000	10,000
Food	5,000	2,278	4,000	5,000
Seminars & Continuing Education	8,000	5,126	8,800	8,800
Total Staff Expense	<u>39,100</u> =====	<u>28,552</u> =====	<u>39,817</u> =====	<u>42,870</u> =====
Transfer from Synod Surplus Fund	(131,500)	(111,131)	(95,400)	(19,700)
TOTAL EXPENSES:	<u>3,422,105</u> =====	<u>3,253,942</u> =====	<u>3,252,502</u> =====	<u>3,316,600</u> =====
BUDGET SURPLUS (DEFICIT)	0	-639	0	0

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