

**Metropolitan Chicago Synod**  
**2010 Approved Budget**  
**Line Comments**

1. Congregational Benevolences – determined by projecting a 1.5% per year increase over the 2008 actual Congregational Benevolence amount.
2. Interest – projected based on anticipated funds to be on deposit in our Mission Investment Fund account and projected uses of these funds in 2010.
3. Ministry through ELCA Churchwide – the undesignated mission support remains at 55.0%.
4. Ministry through Synod Partners –
  - Mission Partners – Budgeted as a percentage of Congregational Benevolences – Companion Synod, Campus Ministry, Seminaries, LSSI, LOMC, Bethel New Life, and LVC all remain at the same percentages as 09.
  - Region 5 Assessment & Region 5 Outdoor Camps are based on \$0.07 and \$0.01 per our synod's baptized membership per the 2009 yearbook.
5. Ministry through the Bishop's Office –
  - Candidacy – budgeted request; reduced to reflect estimated costs
  - Seminary Scholarships – budgeted request; remains at 2009 budget amount
  - First Call Theological Education – budgeted request; remains at 2009 budget amount
  - Horizon Internship Program – budgeted to reflect commitment of funding 2 internships
  - Ordination Services – budgeted to reflect new ordination practice
  - Professional Leaders Conference – budgeted seed / deposit money for anticipated self-sustaining event
  - African-American Strategy – budgeted request; reduced by requested scholarship dollars; due to budget realities
  - Antiracism – budgeted request; reduced to reflect budget realities
  - Diakonia – budgeted request; remains at 2009 budget amount
  - Hearing Impaired – budgeted request; reduced to revised 2009 budget amount
  - Illinois Conference of Churches – increased \$200; after two years of level funding; still well below \$5,800 requested
  - *Let's Talk* Publication – budgeted request; reduced to reflect budget realities
  - Ecumenical Relations – remains at 2009 budget amount
  - Synod Assembly – reduced to \$3,000 to allow seed dollars for event, yet reflect the fact that it is anticipated to be self-sustaining in 2009 and 2010
  - New Missions – budgeted \$67,000 for commitment of \$33,000 for start-up of West Elgin mission, \$4,000 for San Esteban, Elgin, \$10,000 for San Jose, Franklin Park, and \$20,000 for mission yet to be named.
  - Transfer of Designated Mission Dollars – amount to be transferred from designated new mission dollars and synod ministry fund to cover new mission and synod turnaround initiative.
  - Transfer from Synod Surplus – amount to be transferred from surplus funds in order to cover deficit and balance the budget.

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6. Ministry through Synod Teams –
  - Evangelism & Education – budgeted \$250 to provide some resources for these committees even though they are currently inactive.
  - Worship – budgeted at 2009 level to reflect ongoing philosophy for all-synod worship
  - Discipleship – budgeted \$3,500 of \$5,000 request to reflect anticipated expenses
  - Youth & Young Adult – budgeted \$8,000 of \$10,000 request to reduce requested scholarship dollars; due to budget realities
  - Stewardship – reduced to reflect budget realities
  - Justice Team – reduced for budget realities; yet a \$750 increase over 2009
  - Remainder of teams and committees – budgeted at requested amounts.  
Global Mission – \$2,750 for Middle East WG, \$250 for Latin America WG, \$500 for Advisory Group-Companion Synod
  
7. Synod Council – budgeted at 2009 level to reflect anticipated spending
  
8. Personnel –
  - Bishop & Associates Salary – reflects a 3.0% aggregate increase over 2009 actual amounts
  - Quarterly social Security and Pension Plan – 7.65% and 12% of salary, respectively
  - Medical Benefits – reflects a 10% increase over 2009 actual amounts
  - Lay Salary – reflects a 3.0% aggregate increase over 2009 actual amount
  - Pension – 12 % of salary
  - Medical Benefits – reflects a 10% increase over 2009 actual amounts
  - Employers FICA – 7.65% of lay staff salaries
  
9. Occupancy Expenses – budgeted a 10% increase in electricity and gas, a 5% increase in yearly alarm maintenance and a 5% increase in maintenance & repairs to reflect anticipated maintenance agreements and \$5,000 of unbudgeted repairs
  
10. Operation Expenses – budgeted to reflect anticipated spending; some areas need comment:
  - Computer Expenses – reflects anticipated costs for web hosting, backup tapes; software upgrades, outside IT services, and \$9,700 for new equipment
  - Equipment Lease – reflects leasing agreements for copier, postage machine, and drinking water filtering system
  - Equipment Maintenance & Repair - budgeted a 10% per year increase over 2008 actual plus \$2,000 for unbudgeted repairs
  - Janitorial & Plant Maintenance – reflects maintenance agreements
  - Postage, Messenger, Freight – budget amount reflects anticipated cost before the allocation of postage to teams, ministries, and synod communications
  - Synod Communications – reflects anticipated costs of monthly newsletter, professional dues, synod directory of \$500; and \$5,000 for web page development.
  - Telephone – reflects anticipated costs and \$6,000 for new voice mail system & phones
  - Transfer Designated Capital Funds – reflects transfer of capital funds for new computers, web page development, and voice mail & phones
  
11. Insurance, Audit, & Legal – budgeted to reflect estimated expenditures
  
12. Staff Expenses – budgeted to reflect anticipated expenditures