

**Metropolitan Chicago Synod**  
**2011 Approved Budget**  
**Line Comments**

1. Congregational Benevolences – determined by projecting a 3.0% per year increase over the 2010 revised budget 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 2011.
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 2010.
  - Region 5 Assessment & Region 5 Outdoor Camps are based on \$0.07 and \$0.01 per our synod's baptized membership per the 2010 yearbook.
5. Ministry through the Bishop's Office –
  - Ministry Committee – budgeted request
  - Horizon Internship Program – restored to reflect commitment of funding 2 internships
  - Ordination Services – no budget to reflect individual congregation ordination services
  - 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 2010 budget amount
  - Hearing Impaired – budgeted request; reduced to approved 2010 budget amount to reflect budget realities
  - Illinois Conference of Churches – budget remains at 2010 budget amount
  - *Let's Talk* Publication – budget request reduced per synod council action
  - Ecumenical Relations – remains at 2010 budget amount
  - Synod Assembly – reduced to \$2,000 to allow seed dollars for event, yet reflect the fact that it is anticipated to be self-sustaining in 2010 and 2011
  - Turnaround Synod Initiative - budgeted request; reduced to reflect budget realities
  - Mission Communities – budgeted \$122,000 for commitment of \$30,000 each for Shekinah Chapel, Iglesia de la Santa Cruz, and Korean Mission; \$12,000 for Love, Faith and Hope Church 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.
6. Ministry through Synod Teams –
  - Evangelism & Education – budgeted \$200 to provide some resources for these committees even though they are currently inactive.
  - Coaching - budgeted request
  - Global Mission – budgeted request; reduced by requested funds by the Middle East WG for youth grants and Washington Advocacy days due to budget realities; leaving \$2,700 for WGME, \$500 for WGLA, and \$500 for Advisory Group-Companion Synod

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- Outreach Committee – reduced budget request due to budget realities
  - Worship – budgeted for two all-synod worship events
  - Discipleship – budgeted request
  - Youth & Young Adult – budgeted \$7,500 of \$10,000 request to reduce requested scholarship dollars; due to budget realities
  - Stewardship – reduced budget request due to budget realities
  - Justice Team – did not submit budget request; therefore, budgeted same as 2010 budget
7. Synod Council – budgeted to reflect anticipated spending
8. Personnel –  
Bishop & Associates Salary – reflects a 2.0% aggregate increase over 2010 actual amounts  
Quarterly social Security and Pension Plan – 7.65% and 12% of salary, respectively  
Medical Benefits – reflects a 10% increase over 2010 actual amounts  
Lay Salary – reflects a 2.0% aggregate increase over 2010 actual amounts  
Pension – 12 % of salary  
Medical Benefits – reflects a 10% increase over 2010 actual amounts  
Employers FICA – 7.65% of lay staff salaries  
ELCA Shared Staff – budgeted actual 2010 amount as 2011 amount has not been determined
9. Occupancy Expenses – budgeted a 10% increase in electricity, gas, and alarm; and a 5% in maintenance & repairs to reflect anticipated maintenance agreements and \$4,000 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, and outside IT services
  - Equipment Lease – reflects leasing agreements for copier, postage machine, and drinking water filtering system
  - Equipment Maintenance & Repair - budgeted a 10% per year increase over 2009 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. We use \$5,000 of postage every 8-9 months. Therefore, every other year is \$10,000 vs. \$5,000.
  - Synod Communications – reflects anticipated costs of monthly newsletter, professional dues, and synod directory of \$500.
  - Telephone – reflects anticipated costs
  - Transfer Designated Capital Funds – reflects transfer of capital funds for new asset purchases; none were budgeted for 2011.
11. Insurance, Audit, & Legal – budgeted to reflect estimated expenditures
12. Staff Expenses – budgeted to reflect anticipated expenditures
13. Transfer from Synod Surplus – amount to be transferred from surplus funds in order to cover deficit and balance the budget.