

Metropolitan Chicago Synod
2011 Revised Budget
Line Comments

1. Congregational Benevolences – since intents are not yet available for determining potential 2011 giving, and since the economy at this point shows no sign of recovery this year, estimated dollar amount to be the same as the amount received in the 2010 fiscal year.
2. Interest – projected based on anticipated funds deposited in our Mission Investment Fund account and projected use of these funds in 2011.
3. Ministry through ELCA Churchwide – the undesignated mission support was reduced 1% to 54.0% as a step towards 53% in 2012.
4. Ministry through Synod Partners –
 - Mission Partners – Budgeted as a percentage of Congregational Benevolences – Companion Synod, Campus Ministry, Seminaries, LOMC, Bethel New Life, and LVC all remain at the same percentages as in the approved budget.
 - LSSI, however, is being funded differently. The budgeted percentage was reduced 1.2% to 4.2% as a step towards 3% in 2012 in anticipation of the council designating a grant fund for 2011 & 2012 for funding LSSI'S new strategy of creating community redevelopment partnerships with congregations located in our synod.
 - 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 and remained the same.
 - Illinois Conference of Churches is a budgeted dollar amount that remained the same.
5. Ministry through the Bishop's Office –
 - Ministry Committee through Let's Talk remained the same.
 - Horizon Internship Program – reduced to reflect funding of one internship.
 - Office of Ecumenical Relations – increased \$2,200 for funding the two, Called to Common Mission, worship services with the Episcopal Diocese.
 - Synod Assembly – reduced \$500 to \$1,500 to allow deposit dollars for event, and to reflect the fact that it is was self-sustaining in 2010 and is anticipated to be self-sustaining in 2011.
 - Turnaround Synod Initiative – increased \$10,000 for Sarah Stumme's work with Carol. This amount is a reduction in Carol's budgeted salary.
 - Mission Communities – budgeted amount remained the same.
 - 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 – reduced to zero since both have been inactive for years.
 - Coaching – remained the same.
 - Global Mission – reduced \$500 leaving \$2,200 for WGME, \$500 for WGLA, and \$500 for Advisory Group-Companion Synod.
 - Outreach Committee – increased \$1,000 to reflect costs associated with monthly SAWC meetings.
 - Worship – remained the same.
 - Discipleship – reduced \$500 to \$1,500.
 - Youth & Young Adults, Stewardship, and Justice teams – remained the same.

(over)

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7. Synod Council – reduced \$200 to \$2,000.

8. Personnel –
Bishop & Associates Salary – reflects \$10,000 reduction in Carol's salary as she is now working fewer hours and a 2.0% aggregate increase for the second half of 2011.
Quarterly Social Security and Pension Plan – 7.65% and 12% of salary, respectively.
Medical Benefits – reflects actual plus a 2.0% aggregate increase for the second half of 2011.
Lay Salary – reflects a 2.0% increase for the second half of 2011 for all positions except the administrative support position currently held by Dina.
Pension – 12 % of salary.
Medical Benefits – reflects actual plus a 2.0% aggregate increase for the second half of 2011.
Employers FICA – 7.65% of lay staff salaries.
ELCA Shared Staff – budgeted amount increased \$16,950 to reflect actual 2011 amount.

9. Occupancy Expenses – Electricity and Gas remained the same; Alarm and Maintenance and Repairs increased to reflect actual 2011 agreement amounts..

10. Operation Expenses – budgeted amounts adjusted to reflect current anticipated costs.

11. Insurance, Audit, & Legal – budgeted amounts adjusted to reflect current anticipated costs.

12. Staff Expenses – budgeted amounts adjusted to reflect current anticipated costs.

13. Transfer from Synod Surplus – amount to be transferred from surplus funds in order to cover deficit and balance the budget; reduced \$68,800 reflection net changes from revised budget.