

Metropolitan Chicago Synod
2012 Approved Budget
Line Comments

1. Congregational Benevolences – determined by projecting a 2.0% increase over the 2011 revised budgeted 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 – unrestricted mission support is reduced 1% to 53.0%.
4. Ministry through Synod Partners –
 - Region 5 Assessment & Region 5 Outdoor Camps are based on \$0.07 and \$0.01 per our synod's baptized membership per the 2011 yearbook.
 - The following partners are budgeted as a percentage of Congregational Benevolences; reallocated as follows: the Companion Synod – 1.5%; Campus Ministry, Seminaries, and LSSI – 3.0%; LOMC, Bethel New Life, and LVC – 0.5%; and Concordia Place, a new addition to this group – 0.25%.
 - The total percentage for Synod Partners was reduced 1.47% bringing the total 2-year reduction for this group to 2.68% (1.21% in 2011 + 1.47% in 2012). The total percentage allocated for Synod Partners is now 12.56%.
 - LSSI has taken the brunt of this reduction; 90%, or 2.4%, of the 2.68% reduction. Their budget percentage over two years has been reduced from 5.4% to 3.0%. The reason for this is because LSSI is being funded differently. In addition to the budget funding, a grant fund of \$200,000 was designated by the synod council for funding LSSI'S new strategy of creating community redevelopment partnerships with congregations located in our synod. The bottom line is that LSSI has the potential to receive more dollars per year being funded in this new way than they were receiving just from budget funding.
5. Ministry through the Bishop's Office –
 - Ministry Committee, Seminary Scholarships, and First Call Theological Education – budgeted request; remains at 2011 budget amount
 - Horizon Internship Program – budgeted for one internship
 - Professional Leaders Conference – budgeted deposit money for anticipated self-sustaining event
 - African-American Strategy – budgeted 90% of request
 - Antiracism – budgeted 90% of request
 - Diakonia – budgeted 75% of request
 - Hearing Impaired – budgeted 90% of request
 - *Let's Talk* Publication – budgeted 90% of request
 - Ecumenical Relations – budgeted \$3,000; includes funding for one worship service with the Methodists.
 - Synod Assembly – budgeted deposit money for anticipated self-sustaining event
 - Turnaround Synod Initiative - budgeted request; includes \$10,000 for Sarah Stumme's work with Carol. This amount continues to be a reduction in Carol's salary.
 - 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, synod turnaround initiative, and coaching.

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6. Ministry through Synod Teams –
 - Evangelism & Education – budgeted 0 to reflect both have been inactive for years
 - Coaching - budgeted request
 - Global Mission – did not receive budget request; budgeted similar to revised 2011; \$2,000 for WGME, \$500 for WGLA, \$500 for Advisory Group-Companion Synod, and \$250 for team expenses
 - Outreach Committee – budgeted 90% of request
 - Worship – did not receive budget request; budgeted at revised 2011 amount
 - Discipleship, Youth & Young Adult, Stewardship, and Justice Team – budgeted 90% of requests

7. Synod Council – budgeted to reflect anticipated spending; 90% of revised 2011

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 over 2011 revised budget amounts
 - Quarterly social Security and Pension Plan – 7.65% and 12% of salary, respectively
 - Medical Benefits – reflects a 10% increase over 2011 revised budget amounts
 - Lay Salary – reflects a 2.0% aggregate increase over 2011 revised budget amounts for all positions except the administrative support position currently held by Dina, which reflects a reduction in salary
 - Pension – 12 % of salary
 - Medical Benefits – reflects a 10% increase over 2011 revised budget amounts
 - Employers FICA – 7.65% of lay staff salaries
 - ELCA Shared Staff – budgeted actual 2011 amount as 2012 amount has not been determined

9. Occupancy Expenses – budgeted a 10% increase in electricity, gas, and maintenance & repairs, and actual maintenance agreement amounts for alarm.

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; and \$4,000 to replace four of eight computers
 - Equipment Lease – budget a 5% increase to current leasing agreements for copier, postage machine, and drinking water filtering system
 - Equipment Maintenance & Repair - budgeted a 5% increase over 2011 revised budget amounts
 - Janitorial & Plant Maintenance – budgeted a 5% increase to current 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, and i-stock photographs.
 - Telephone – reflects a 5% increase in anticipated costs plus \$4,000 for replacement
 - Transfer Designated Capital Funds – reflects transfer of capital funds for new asset purchases; the telephone system budgeted for 2012.

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11. Insurance, Audit, & Legal – budgeted to reflect anticipated 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.