

Metropolitan Chicago Synod
2015 Approved Budget
Line Comments

1. Congregational Benevolences – Projected at 2014 budget level to reflect decrease in actual dollars received in 2013.
2. Interest – projected based on anticipated funds to be on deposit in our Mission Investment Fund account and projected uses of these funds in 2015.
3. Ministry through ELCA Churchwide – unrestricted mission support increased 0.25% to 53.5%.
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 2014 yearbook.
 - The following partners are budgeted as a percentage of Congregational Benevolences: Companion Synod – 1.5%; Campus Ministry, Seminaries, and LSSI – 3.0%; LOMC – 0.5%; Bethel New Life, LVC, Concordia Place, Holy Family Ministries – 0.25%.
 - The total percentage allocated for Synod Partners is 12.29%.
5. Ministry through the Bishop's Office –
 - Ministry Committee – budgeted request, it is a \$10,000 increase due to decision to cover a higher percentage of candidates' Psych Evaluation & Background Check costs, reducing candidates' portion from \$900 down to \$500.
 - Seminary Scholarships, and First Call Theological Education – budgeted requests, remain at 2014 budget amounts
 - Horizon Internship Program – eliminated from budget
 - Professional Leaders Conference – budgeted deposit money for self-sustaining event
 - African-American Strategy – budgeted at 2013 actual spending level
 - Antiracism – budgeted at 2013 actual spending level (equals last 3-yr actual average)
 - Diakonia – eliminated from budget
 - Hearing Impaired – budgeted \$8,200, 65% of request; with congregation contributions and Deaf Ministry Money Market dollars, this will amount will be sufficient for 2015
 - *Let's Talk* Publication – Did not budget for 2015; with custodial funds held and the 2014 budget amount; there will be sufficient funds for 2015
 - Ecumenical Relations – budgeted at 2013 actual spending level
 - Synod Assembly – budgeted deposit money for anticipated self-sustaining event. The budget for the 2014 assembly is \$88,105.
 - Turnaround Synod Initiative - budgeted request; also is 2013 actual spending level
 - Mission Communities – budgeted \$255,000 for commitments of \$10,000 each for Sagrado Corazon, Waukegan and St. Andrews, West Chicago; \$12,500 each for Come Alive Ministries, Chicago and St. Luke's, Logan Square; \$20,000 each for Shekinah Chapel, Riverdale; Iglesia Santa Cruz, Chicago; and Naperville Yuhllin Church (Korean Ministry); and \$30,000 each for 5 Affiliated Ministry Communities (AMCs).
 - Transfer of Designated Mission Dollars – amount to be transferred from designated mission dollars and synod ministry fund to cover new mission, synod turnaround initiative, and coaching

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6. Ministry through Synod Teams –
 - Coaching - budgeted \$3,600, cost of coaching the coaches
 - Global Mission – budgeted 2013 actual spending level
 - Outreach Committee – budgeted 2013 actual spending level
 - Worship – budgeted 2013 actual spending level
 - Discipleship – budgeted zero to reflect inactivity
 - Youth & Young Adult – budgeted 2013 actual spending level
 - Stewardship – budgeted 2013 actual spending level
 - Justice Team - budgeted Hunger Group request and Environmental Group at 2013 actual spending level; budgeted zero for other groups to reflect inactivity

7. Synod Council – budgeted to reflect anticipated spending including cost of annual retreat

8. Personnel –
 - Bishop & Associates Salary – reflects a 2.0% aggregate increase over 2014 actual amounts
 - Quarterly Social Security and Pension Plan – 7.65% and 12% of salary, respectively
 - Medical Benefits – reflects a 5% increase over 2014 actual amounts
 - Lay Salary – reflects a 2.0% aggregate increase over 2014 actual amounts for all positions
 - Pension – 12 % of salary
 - Medical Benefits – reflects a 5% increase over 2014 actual amounts
 - Employers FICA – 7.65% of lay staff salaries
 - ELCA Shared Staff – budgeted actual 2014 amount as 2015 amount has not been determined

9. Occupancy Expenses – budgeted a 7.5% per year increase of 2013 expenses for electricity; a 10% increase for gas and water; and a 10% increase of actual 2014 maintenance contracts plus \$5,000 for misc. 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 \$5,000 for potential permanent multi-media equipment in conference room
 - Equipment Lease – budget a 7.5% increase to current leasing agreements for copier, postage machine, and drinking water filtering system
 - Equipment Maintenance & Repair - budgeted a 7.5% per year increase over 2013 actual amounts plus \$3,700 for misc. repairs
 - Janitorial & Plant Maintenance – budgeted a 7.5% increase of current 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 10% increase in anticipated costs

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

12. Staff Expenses – budgeted to reflect anticipated expenditures

13. Transfer to Synod Surplus – amount to be transferred from surplus funds to cover deficit and balance the budget