

**Metropolitan Chicago Synod**  
**2009 Proposed Budget**  
**Line Comments**

1. Congregational Benevolences – determined by projecting a 2% per year increase over the 2007 actual Congregational Benevolence amount.
2. Interest – increase projected for additional funds from bequests to be deposited in our Mission Investment Fund account in 2008.
3. Ministry through ELCA Churchwide – the undesignated mission support increased 0.1% to 55.1%.
4. Ministry through Synod Partners –
  - Mission Partners – Budgeted as a percentage of Congregational Benevolences – Campus Ministry, Seminaries, LSSI, LOMC, Bethel New Life, and LVC all increased 0.02%. Companion Synod-Central Diocese, ELCSA and LSSI percentages same as 08.
  - Region 5 Assessment & Region 5 Outdoor Camps are based on \$0.07 and \$0.01 per our synod's baptized membership per the 2008 yearbook.
5. Ministry through the Bishop's Office –
  - Candidacy – budgeted request from committee for \$2,000 increase to reflect potential change in candidacy assessment provider.
  - Seminary Scholarships – budgeted request; remains at 2008 budget amount
  - First Call Theological Education – budgeted request; reduced to reflect estimated costs
  - Horizon Internship Program – budgeted to reflect commitment of funding 2 internships
  - Ordination Services – budgeted for 3 services and receptions, increased to reflect costs
  - Professional Leaders Conference – budgeted request from planning committee for funds for deposits and to offset conference costs
  - African-American Strategy – budgeted request to reflect estimated spending
  - Antiracism – budgeted request to reflect estimated spending
  - Diakonia – budgeted request – funds for development and promotion of program (scholarships & brochures) within our synod and to help offset instructor costs
  - Hearing Impaired – budgeted requested amount, to be offset by congregational mission partner giving to Deaf Ministry
  - Illinois Conference of Churches – increased \$200; still well below \$6,200 requested
  - *Let's Talk* Publication – budgeted request of \$4,000, \$2,000 for anticipated cost of one printing and a \$2,000 increase for expansion of web site and development of electronic publishing
  - Ecumenical Relations – remains at 2008 budget amount
  - Synod Assembly – reduced by \$4,500 to reflect move towards self-sustaining event
  - New Missions – budgeted \$47,000 for commitment of \$27,000 for Riverdale mission, \$10,000 for startup of West Elgin, and \$10,000 for mission yet to be named.
  - Transfer of Designated Mission Dollars – amount to be transferred from designated new mission dollars to cover new mission and synod ministry expenses in order to 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.
  - Youth & Young Adult – budgeted \$8,750 of \$10,000 request to reflect estimated income from Fresh Fire event.
  - Remainder of teams and committees – budgeted at requested amounts.  
Global Mission – \$2,750 for Middle East WG and \$250 for Latin America WG  
Discipleship Program – No longer a pilot program
  
7. Synod Council – budgeted a \$250 increase to reflect anticipated spending
  
8. Personnel –
  - Bishop & Associates Salary – reflects a 3.0% aggregate increase over 2008 actual amounts
  - Quarterly social Security and Pension Plan – 7.65% and 12% of salary, respectively
  - Medical Benefits – reflects a 15% increase over 2008 actual amounts
  - Lay Salary – reflects a 3.0% aggregate increase over 2008 actual amount
  - Pension – 12 % of salary
  - Medical Benefits – reflects a 15% increase over 2008 actual amounts
  - Employers FICA – 7.65% of lay staff salaries
  
9. Occupancy Expenses – budgeted a 10% increase over 2008 budget amounts for electricity, gas, and yearly alarm maintenance, and in maintenance & repairs, a 5% increase over actual 2008 maintenance agreements plus \$7,800 for unbudgeted repairs
  
10. Operation Expenses – budgeted to reflect anticipated spending; six areas need comment:
  - Computer Expenses – reflects anticipated costs for web hosting, backup tapes; software upgrades, outside IT services, and \$2,250 for new equipment
  - Equipment Lease – reflects leasing agreements for copier, postage machine, and drinking water filtering system
  - Equipment Maintenance & Repair - budgeted a 5% per year increase over 2007 actual plus \$2,000 for unbudgeted repairs
  - Janitorial & Plant Maintenance – reflects maintenance agreements
  - Postage, Messenger, Freight – budget amount reflects anticipated cost after the allocation of postage to teams, ministries, and synod communications
  - Synod Communications – reflects anticipated costs of monthly newsletter - \$1,830 (paper, copy & postage); professional dues - \$450; synod directory of \$500; and \$5,000 for web page development
  
11. Insurance, Audit, & Legal – budgeted to reflect estimated expenditures
  
12. Staff Expenses – budgeted to reflect anticipated expenditures