

Metropolitan Chicago Synod
2018 Proposed Budget
Line Comments

1. Congregational Benevolences – determined by projecting a 1.5% per year increase over the 2016 Congregational Benevolence actual 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 2018.
3. Ministry through ELCA Churchwide – unrestricted mission support budgeted to keep percentage at 2017 level of 50.88%.
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 2017 yearbook.
 - The following partners are budgeted as a percentage of Congregational Benevolences: Companion Synod – 0.25%; Campus Ministry – 3.075%; , Seminaries, and LSSI – 2.0%; LOMC – 0.5%; Bethel New Life, LVC, Concordia Place, Holy Family Ministries – 0.25%.
 - The total percentage allocated for Synod Partners is 9.12%.
5. Ministry through the Bishop's Office –
 - Ministry Committee – budgeted request, remains at 2017 budget amount
 - Seminary Scholarships – budgeted request, remains at 2017 budget amount
 - First Call Theological Education – budgeted request, remains at 2017 budget amount
 - Interim Ministry Education – budgeted request, remains at 2017 budget amount
 - Rostered Leader Boundaries Workshop – budgeted requested amount
 - Professional Leaders Conference – budgeted deposit money and estimated presenter fees for an otherwise self-sustaining event
 - Ecumenical Relations – budgeted request, remains at 2017 budget amount
 - Synod Assembly – budgeted deposit money for anticipated self-sustaining event. The budget for the 2017 assembly is \$97,305.
 - Turnaround Synod Initiative - budgeted requested anticipated 2018 expenditures, including coaching.
 - Mission Communities – budgeted \$305,166 for commitments of \$12,500 for Come Alive; \$3,000 for Love, Faith and Hope; \$14,000 each for Iglesia Santa Cruz, & Naperville Yuhllin Church (Korean Ministry); \$10,000 for Community United, Berwyn; \$20,000 each for Shekinah Chapel; Bethel West; Faith Arise & Concordia, Whipple Campus; \$18,000 for First Trinity, Chicago; \$20,000 for Parroquia Sagrado Corazon; \$60,000 for AMC Redeemer Jefferson Park; \$8,000 for AMC HL Loop; \$16,666 for Church Planter Boot Camp; and \$32,000 each for 3 new 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
6. Ministry through Synod Teams –
 - Global Mission – budgeted request, \$4,750 for Advisory Group – Companion Synod (AGCS) and \$475 for Working Group – Middle East (WGME), remains at 2017 budget amount.
 - Outreach Committee – budgeted request
 - Worship / Ordination – budgeted \$4,000
 - Diakonia – budgeted request

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Ministry through Synod Teams (continued) –

- *Let's Talk* Publication – budgeted request, remains at 2017 budget amount
 - Stewardship – budgeted request, which is less than 2017 budget level
 - Youth & Young Adult – budgeted request
 - African-American Strategy – budgeted request, increase due to refocusing of team
 - Antiracism – budgeted revised request
 - Environmental Concerns – budgeted request
 - Hearing Impaired – budgeted request
 - Hunger Action Group - budgeted request
7. Synod Council – budgeted to reflect anticipated spending including cost of annual retreat
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8. Personnel – Reflects a \$27,626 increase over budgeted 2017 costs
Bishop & Associates Salary – reflects an 1.5% aggregate increase over 2017 actual amounts
Quarterly Social Security and Pension Plan – 8.235% and 12% of salary, respectively
Medical Benefits – reflects a 10% increase over 2017 actual premium amounts
Lay Salary – reflects an 1.5% aggregate increase over 2017 actual amounts
Pension – 12 % of salary
Medical Benefits – reflects a 10% increase over 2017 actual premium amounts
Employers FICA – 7.65% of lay staff salaries
ELCA Shared Staff – budgeted actual 2017 amount as 2018 amount has not been determined
9. Occupancy Expenses – budgeted a 10% annual increase of 2016 actual electricity and gas amounts; actual maintenance agreement amount for Alarm; for Maintenance & Repair - a 5% increase of the actual 2017 maintenance contracts plus \$5,000 for misc. repairs, and budgeted water for anticipated cost including watering of outside plants
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, no new equipment in 2018 budget;
 - Equipment Lease – budgeted actual cost of current leasing agreements for copier, postage machine, and drinking water filtering system
 - Equipment Maintenance & Repair - budgeted a 15% annual increase over 2016 actual amount
 - Janitorial & Plant Maintenance – budgeted a 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 over 2017 agreement amounts
11. Insurance, Audit, & Legal – budgeted to reflect anticipated expenditures
12. Staff Expenses – budgeted to reflect anticipated expenditures
13. Transfer from Synod Surplus – anticipated amount needed to balance the budget