

## Central/Southern Illinois Synod

### 2014 Proposed Budget

|  | Actual<br>2010 | Actual<br>2011 | Budget<br>2012 | Actual<br>2012 | Approved<br>Budget<br>2013 | Proposed<br>Budget<br>2014 |
|--|----------------|----------------|----------------|----------------|----------------------------|----------------------------|
| <b>Income from congregations</b>                 | \$1,540,246    | \$1,418,666    | \$1,470,000    | \$1,429,078    | \$1,425,000                | \$1,500,000                |
| Ministry through ELCA (56%)                      | 862,538        | 794,453        | 823,200        | 800,284        | 798,000                    | 840,000                    |
| Ministry through CSIS (44%)                      | 677,708        | 624,213        | 646,800        | 628,794        | 627,000                    | 660,000                    |
| Interest & Misc. Income                          | 7,200          | 6,322          | 6,500          | 8,278          | 8,000                      | 10,100                     |
| <b>Total available to CSIS</b>                   | 684,909        | 630,535        | 653,300        | 637,072        | 635,000                    | 670,100                    |
| <b>Outflow CSIS</b>                              |                |                |                |                |                            |                            |
| <b><u>Agencies and Institutions</u></b>          |                |                |                |                |                            |                            |
| Lutheran Social Services of Illinois             | 80,000         | 72,000         | 72,000         | 72,000         | 51,421                     | 51,421                     |
| Colleges   | 4,500          | 4,050          | 4,050          | 4,050          | 2,000                      | 2,000                      |
| Seminaries                                       | 60,000         | 54,000         | 54,000         | 54,000         | 40,000                     | 40,000                     |
| Campus Ministries                                | 55,000         | 49,500         | 49,500         | 49,500         | 49,500                     | 49,500                     |
| Lutheran Outdoor Ministries Center               | 7,500          | 6,750          | 6,750          | 6,750          | 6,750                      | 6,750                      |
| Region 5 support                                 | 4,010          | 4,010          | 3,860          | 3,860          | 3,167                      | 3,458                      |
| Illinois Conference of Churches                  | 4,000          | 3,600          | 3,600          | 3,600          | 3,600                      | 3,600                      |
| <b>Total Agencies and Institutions</b>           | 215,010        | 193,910        | 193,760        | 193,760        | 156,438                    | 156,729                    |
| <b><u>CSIS Program Committees</u></b>            |                |                |                |                |                            |                            |
| Congregational Life                              | 2,273          | 2,508          |                |                |                            |                            |
| Global Ministry                                  | 603            | 767            |                |                |                            |                            |
| Global Mission                                   |                |                | 4,000          | 1,114          | 4,300                      | 4,000                      |
| Social Ministry, Justice & Advocacy              |                |                | 14,700         | 9,418          | 8,500                      | 8,000                      |
| Professional and Lay Ministry                    | 20,969         | 19,738         |                |                |                            |                            |
| Candidacy Subcommittee                           |                |                | 35,200         | 16,320         | 30,300                     | 24,500                     |
| Synodically Auth. Min. Subcommittee              |                |                | 3,500          | 445            | 3,500                      | 3,500                      |
| Leadership Support Subcommittee                  |                |                | 7,100          | 3,853          | 2,000                      | 4,000                      |
| Mission Support & Stewardship                    |                |                | 350            | 776            | 500                        | 1,000                      |
| Church in Society/Outreach                       | 11,061         | 9,514          |                |                |                            |                            |
| New / Renewing Congregations                     |                |                | 13,050         | 4,560          | 7,050                      | 7,050                      |
| Constitution / Miscellaneous                     | 0              | 589            | 0              | 0              | 0                          | 0                          |
| <b>Total CSIS Program Committees</b>             | 34,906         | 33,116         | 77,900         | 36,485         | 56,150                     | 52,050                     |
| <b><u>CSIS Congregation/ Clergy Services</u></b> |                |                |                |                |                            |                            |
| Salaries/Housing                                 | 278,652        | 240,010        | 278,311        | 226,305        | 273,013                    | 279,829                    |
| Benefits   | 96,708         | 86,816         | 90,410         | 46,412         | 61,860                     | 61,707                     |
| Continuing Education                             | 2,000          | 2,995          | 2,000          | 2,000          | 1,000                      | 4,500                      |
| Bishop's Fund                                    | 3,000          | 3,000          | 1,000          | 1,000          | 1,000                      | 1,000                      |
| <b>Total CSIS Cong/Clergy Services</b>           | 380,360        | 332,821        | 371,721        | 275,717        | 336,873                    | 347,036                    |
| <b><u>CSIS Office Administration</u></b>         |                |                |                |                |                            |                            |
| Staff Travel                                     | 11,303         | 9,115          | 11,000         | 14,637         | 16,500                     | 16,500                     |
| Operations                                       | 49,346         | 41,933         | 44,110         | 54,319         | 53,610                     | 58,835                     |
| Equipment  | 5,000          | 5,000          | 5,000          | 5,000          | 4,500                      | 4,500                      |
| Furniture/Capital Improvement                    | 2,500          | 2,500          | 2,500          | 2,500          | 2,200                      | 2,200                      |
| Automobile                                       | 8,000          | 8,000          | 8,000          | 8,000          | 5,000                      | 2,000                      |
| Communication                                    | 1,886          | 1,225          | 2,000          | 175            | 1,150                      | 750                        |
| Transition Expense                               |                | 13,560         |                |                |                            |                            |
| <b>Total CSIS Office Administration</b>          | 78,035         | 81,332         | 72,610         | 84,630         | 82,960                     | 84,785                     |
| <b><u>CSIS Synod Administration</u></b>          |                |                |                |                |                            |                            |
| Synod Assembly                                   | 20,778         | 22,922         | 21,600         | 27,247         | 25,000                     | 25,000                     |
| Nominating Committee                             | 0              | 0              | 0              | 0              | 0                          | 0                          |
| Synod Council                                    | 3,096          | 7,136          | 4,000          | 5,234          | 4,000                      | 4,500                      |
| Restructuring Task Force                         | 571            | 0              | 1,000          | 0              | 0                          | 0                          |
| <b>Total CSIS Synod Administration</b>           | 24,445         | 30,058         | 26,600         | 32,481         | 29,000                     | 29,500                     |
| <b>Total Synod Outflow</b>                       | 732,756        | 671,237        | 742,591        | 623,073        | 661,421                    | 670,100                    |
| <b>Total Outflow</b>                             | 1,595,293      | 1,465,690      | 1,565,791      | 1,423,357      | 1,459,421                  | 1,510,100                  |
| <b>Total inflow over total outflow</b>           | (47,847)       | (40,702)       | (89,291)       | 13,999         | (26,421)                   | 0                          |
| Reserves available end of year                   | 241,219        | 209,383        | 120,092        | 217,442        | 191,021                    | 191,021                    |

#### 2014 Budget Notes

- The 2014 increase in congregational mission support is based upon 2012 actual activity plus increases indicated by over 30 congregations indicating increases for 2013. The result of this analysis is a \$1.5 million level for 2013 continuing into 2014.
- The Finance Committee received no specific requested amounts for staff compensation. The 2014 budget amount reflects a 3% increase in total salaries and benefits. The 2012 and 2013 budgets included same 3%; 2011 included no salary increase.
- The 2014 Proposed Budget is a balanced budget. If 2013 income from congregations reaches the \$1.5 million level the projected 2013 activity should be near the break even point as well.

## 2014 Proposed Budget

## C/SIS Program Committee Detail

|  | Actual<br>2010 | Actual<br>2011 | Budget<br>2012 | Actual<br>2012 | Approved<br>Budget<br>2013 | Proposed<br>Budget<br>2014 |
|--|----------------|----------------|----------------|----------------|----------------------------|----------------------------|
| <i>Congregational Life</i>                     | <b>2,273</b>   | <b>2,508</b>   |                |                |                            |                            |
| <i>Evangelism</i>                              | 233            |                |                |                |                            |                            |
| <i>Stewardship</i>                             | (297)          | 341            |                |                |                            |                            |
| <i>Learning</i>                                | 93             | 34             |                |                |                            |                            |
| <i>Worship</i>                                 | 194            | 82             |                |                |                            |                            |
| <i>Youth/Leadership Lab</i>                    | 2,050          | 2,050          |                |                |                            |                            |
| Global Mission                                 | <b>603</b>     | <b>767</b>     | <b>4,000</b>   | <b>1,114</b>   | <b>4,300</b>               | <b>4,000</b>               |
| Committee Expenses                             | 305            | 630            | 2,500          | 1,061          | 2,500                      | 2,200                      |
| Companion Synod Programs                       | 333            | -              | 500            | -              | 1,000                      | 1,000                      |
| Regional Events & Scholarships                 | (35)           | (4)            | 500            | 53             | 800                        | -                          |
| Annual Project Promotion                       | -              | 141            | -              | -              | -                          | -                          |
| GME Scholarships                               | -              | -              | 500            | -              | -                          | 800                        |
| Social Ministry, Justice & Advocacy            |                |                | <b>14,700</b>  | <b>9,418</b>   | <b>8,500</b>               | <b>8,000</b>               |
| Committee Expenses                             |                |                | 3,200          | 2,819          | 2,000                      | 2,000                      |
| Grants   |                |                | 10,500         | 6,000          | 6,000                      | 6,000                      |
| Anti Racism                                    |                |                | 1,000          | 600            | 500                        | -                          |
| Professional and Lay Ministry                  | <b>20,969</b>  | <b>19,738</b>  | <b>40,600</b>  | <b>20,617</b>  | <b>35,800</b>              | <b>32,000</b>              |
| <b>Candidacy Subcommittee</b>                  |                |                |                |                |                            |                            |
| Committee Expenses                             | 2,265          | 1,109          | 1,000          | 1,153          | 1,000                      | 1,000                      |
| Multi synodical                                | 1,190          | 29             | 2,500          | 198            | 1,000                      | 1,000                      |
| Seminary Scholarships                          | 9,000          | 12,750         | 25,500         | 14,250         | 22,500                     | 16,500                     |
| Candidacy                                      | 5,241          | 3,171          | 1,000          | 719            | 5,800                      | 6,000                      |
| <b>Synodically Auth. Ministry Subcommittee</b> |                |                |                |                |                            |                            |
| Committee Expenses                             |                |                | 1,000          | 306            | 1,000                      | 1,000                      |
| S.A.M. Program                                 | 557            | 2,199          | 2,500          | 139            | 2,500                      | 2,500                      |
| <b>Leadership Support Subcommittee</b>         |                |                |                |                |                            |                            |
| Committee Expenses                             |                |                | 1,000          | 630            | 1,000                      | 1,000                      |
| Retreats, Conferences                          | 2,715          | 479            | 3,100          | 3,223          | 1,000                      | 3,000                      |
| Mediation Training                             | -              | -              | 3,000          | -              | -                          | -                          |
| Mission Support & Stewardship                  |                |                | <b>350</b>     | <b>776</b>     | <b>500</b>                 | <b>1,000</b>               |
| Committee Expenses                             |                |                | -              | 658            | -                          | 500                        |
| Stewardship                                    |                |                | 350            | 118            | 500                        | 500                        |
| <i>Church in Society/Outreach</i>              | <b>11,061</b>  | <b>9,514</b>   |                |                |                            |                            |
| <i>Grants</i>                                  | 9,500          | 6,750          |                |                |                            |                            |
| <i>Outreach</i>                                | 1,235          | 2,668          |                |                |                            |                            |
| <i>Social Justice &amp; Advocacy</i>           | 326            | 96             |                |                |                            |                            |
| <i>Anti Racism</i>                             | -              | -              |                |                |                            |                            |
| New / Renewing Congregations                   |                |                | <b>13,050</b>  | <b>4,560</b>   | <b>7,050</b>               | <b>7,050</b>               |
| Committee Expenses                             |                |                | 11,000         | 2,510          | 5,000                      | 5,000                      |
| Youth/Leadership Lab                           |                |                | 2,050          | 2,050          | 2,050                      | 2,050                      |
| Discipline                                     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>                   | <b>0</b>                   |
| Constitution / Miscellaneous                   | <b>0</b>       | 589            | 0              | 0              | 0                          | 0                          |
| Consultation                                   | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>                   | <b>0</b>                   |
| <b>Total CSIS Program Committees</b>           | <b>34,906</b>  | <b>33,116</b>  | <b>72,700</b>  | <b>36,485</b>  | <b>56,150</b>              | <b>52,050</b>              |