

C/SIS Narrative Budget 2020 Presentation Script
June 2019

Good afternoon. My name is Pastor Amy Zietlow; I'm a member of the Finance Committee, and this is Pastor Elise Rothfus, our synod Director for Evangelical Mission. For this year's first reading of the Proposed 2020 Budget, we are presenting our synod budget in a different format called a narrative budget. Some congregations and synods have used this approach and the Mission Support and Stewardship Education Committee recommended we try it this year. Pastor Elise will explain more:

Why use a narrative budget? While we are thankful that there are some of you who love numbers and spreadsheets – because we do need you! - there are a lot of us who understand numbers and dollars better when they have stories and descriptions attached to them. So that is what we are doing in this narrative budget; we are narrating the story of the ministry our synod does together.

You can look at a line item budget, and have some idea about where the money goes, but it often looks like just a number.

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For example, maybe a congregation budget has a line item for “altar flowers.” You know that those flowers are there to bring glory to God in the worship. What you don't know by just reading that line “altar flowers” is that every week different parishioners pick up those flowers after worship and take them to the nursing home residents, bringing the presence of God and the community of Christ to them.. Those altar flowers represent ministry that is happening behind that line item.

Like a congregation, the Central/Southern Illinois Synod does ministry that frequently happens behind the scenes. Before we get to the content of the budget, we do want to give a little background about how this budget was developed.

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In your assembly packet you received a paper version of the narrative budget for 2020. It's possible that you looked at the printed narrative budget and you looked at the traditional line item budget and thought, “Where did they get these numbers?” Let's explain.

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The synod's ministry priorities are laid out in our constitution, S6.03. The Mission Support and Stewardship Education Committee took these four ministry areas as a starting point and then looked at how our budget supports each of them.

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Some of the line items fall clearly within one of the areas. For example, the line item section, “Agencies and Institutions” details the financial support we give to other ministries.

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But what about the lines for staff compensation, facilities and equipment? These do not fall neatly into those four ministry areas. This is where it gets a little more complicated. Bishop Roth and our synod staff spend their time doing ministry in all four of these areas. In preparing this narrative budget, each member of the synod staff was asked to consider how their time was spent in these four areas over the last year, and then their compensation for 2020 was distributed across the ministry areas accordingly. Expenses for facilities and equipment were distributed similar to support staff time.

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If you want to know more about how to prepare a narrative budget, the Mission Support and Stewardship Education Committee has a helpful resource explaining the process, and you may take a copy with you. We do ask that you take just one per congregation. You can also find this resource on the synod website.

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Let's now take a look at our synod budget.

As mentioned, our synod's income is provided by the congregations of our synod. This is called mission support, because congregations are sharing in the wider mission of the church, both through our synod and through the ELCA. We want to thank you for sharing in the mission of the wider church. Voting members and rostered ministers, please extend our thanks to your congregation for the mission support you provide when you return home. Your mission support benefits your neighboring congregations, congregations around the synod, and even around the world through the ELCA. The mission support you give is significant to the work we do as a church together.

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Based on past giving from congregations and general trends, mission support for our 2020 budget year is projected to be \$1,335,000. (pause)

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Our synod by-laws state that 50% of mission support from congregations is forwarded to the churchwide ministries of the ELCA. In 2020 we expect to forward \$667,500 to share in ministry with the Evangelical Lutheran Church in America. We will hear more about that tomorrow from Rev. Gluskamp in his report, but we do want to mention that the mission support we forward to churchwide ELCA returns to synods most directly in the form of program materials, grants, and the position of the Director for Evangelical Mission.

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The other 50% of mission support is available for synod ministry. As mentioned before, there are four primary areas of the synod's responsibilities. These are: Providing for Pastoral Ministry; Nurturing the Mission of the Church; Supporting Ministries with Partners and Telling the Story

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22% of the synod's operating budget is directed toward providing pastoral ministry. This includes pastoral care for congregations and rostered ministers in times of celebration and times of crisis, as well as providing for pastoral leadership in congregations during times of transition. Bishop Roth and synod staff work with congregations through the call process, from the time of a pastor's departure, until calls are extended to new pastors and deacons. This involves meetings with councils, call committees, reading ministry site profiles and rostered minister profiles, as well as arranging for interim and synodically authorized ministry appointments to congregations.

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In 2018 Bishop Roth and his staff were involved in 42 congregation council meetings, met with 13 call committees, made 28 pastoral nominations to call committees, and placed 15 new interim ministers.

In 2016 the pastors of Our Redeemer Lutheran in Marion and Grace and Peace Lutheran in Peoria retired. Synod staff met with the councils and the call committees to discuss the call process, provided for interim ministry, and provided names of nominees for pastors. A few months ago, Pastor Kim Lee-Brown and Pastor Mary Beenken were installed to join the ministries of these congregations. In 2018, there were five installations, and this year we are on track to surpass that number.

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30% of our synod's 2020 spending will be in nurturing the mission of the church. This includes all sorts of ways congregations, pastors, and deacons are strengthened for service. This category includes the work of synod council and synod committees who offer direction and guidance for the synod's work in and through congregational ministries, often times with the help of video conferencing. Nurturing the mission of the whole church happens through the work of candidacy, which is the process of preparing and approving candidates to serve as pastors and deacons in the ELCA, and through First Call Theological Education, a series of required learning retreats for pastors in their first three years of ministry.

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Programming and events like adult faith formation classes, synod youth retreats, Leadership Lab, and the ELCA youth gathering also nurture the mission of the church.

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Bishop Roth and his staff regularly worship with congregations and attend monthly conference meetings, where they bring greetings from across our synod and lift up the ministry we do together. Conference assemblies and area worship services convey the unity we share in Christ. In 2018 Bishop Roth and his staff made 128 visits to congregational worship services. It is worth noting that Pastor Ken Tegtmeier and Pastor Elise Rothfusz did not even come on staff until July and August, and Bishop Roth was on sabbatical for three months.

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26% of our budget supports ministries with partners. As a synod we cannot and do not wish to do everything ourselves. Our synod budget extends the scope of our ministry by financially contributing to the ministry of other organizations, particularly campus ministries, seminaries, Lutheran Outdoor Ministries Center,

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Lutheran Social Services of Illinois, ELCA Region 5 support, Illinois Conference of Churches, and our companion synods. Bishop Roth cultivates connections with ecumenical partners and organizations who carry out the work of the church in distinct places. For example, he sits on the boards of LSSI and Our Brother's Keeper, an ecumenical organization working to integrate formerly incarcerated individuals back into society.

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The fourth ministry area is Telling the Story. 22% of our synod budget helps us proclaim the news of Jesus Christ through our congregations, partners in ministry, and in our communities to build up the body of Christ. This area primarily includes Synod Assembly, synod communications, and staffing that support that work.

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In addition to mission support, congregations and individuals give designated giving through the synod; this is not part of our budget. In 2018 this giving came close to \$300,000 and supports ELCA World Hunger and Disaster Relief, Lutheran World Relief and other Global Mission support which includes our companion synods. Additional gifts support ministry partners and educational debt relief for rostered ministers.

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We are excited to share all that we do together as a synod and the ways that we walk alongside one another because of generous mission support. Thank you, Pastor Elise and the members of the Mission Support and Stewardship Education Committee for bringing this informative format to our budget reading.

Thank you, all, for your partnership in the ministry of the Central/Southern Illinois Synod!

At this time we will answer any questions for clarification about the proposed budget.