

Central/Southern Illinois Synod

2017 Proposed Budget

	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Budget 2015	Budget 2016	Proposed Budget 2017
Income from congregations	\$1,429,078	\$1,423,174	\$1,450,269	\$1,439,080	\$1,475,000	\$1,450,000	1,450,000
Ministry through ELCA (56%)	800,284	796,977	812,151	805,885	826,000	812,000	812,000
Ministry through CSIS (44%)	628,794	626,197	638,119	633,195	649,000	638,000	638,000
Interest & Misc. Income	8,278	7,683	7,987	8,680	9,000	9,500	9,500
Total available to CSIS	637,072	633,880	646,105	641,875	658,000	647,500	647,500
Outflow CSIS							
Agencies and Institutions							
Lutheran Social Services of Illinois	72,000	51,421	51,421	51,420	51,421	51,421	51,421
Colleges	4,050	2,000	2,000	2,000	2,000	2,000	2,000
Seminaries	54,000	40,000	40,000	40,000	40,000	40,000	40,000
Campus Ministries	49,500	49,500	49,500	49,500	49,500	49,500	49,500
Lutheran Outdoor Ministries Center	6,750	6,750	6,750	6,750	6,750	6,750	6,750
Region 5 support	3,860	3,167	3,458	3,008	3,008	3,008	3,000
Illinois Conference of Churches	3,600	3,600	3,600	3,600	3,600	3,600	3,600
Total Agencies and Institutions	193,760	156,438	156,729	156,278	156,279	156,279	156,271
CSIS Program Committees							
Global Mission	1,114	949	1,130	308	4,000	4,300	4,300
Social Ministry, Justice & Advocacy	9,418	7,612	6,608	6,050	8,000	8,000	8,000
Professional and Lay Ministry							
Candidacy Subcommittee	16,320	15,064	10,492	8,401	20,000	15,500	13,000
Synodically Auth. Min. Subcommittee	445	466	742	516	3,500	3,500	3,500
Leadership Support Subcommittee	3,853	3,585	5,500	3,209	4,000	4,000	4,000
Mission Support & Stewardship	776	805	92	297	1,000	1,000	1,000
<i>Church in Society/Outreach</i>							
New / Renewing Congregations	4,560	1,401	6,549	4,873	7,050	7,050	7,050
Constitution / Miscellaneous	0	105	0	969	0	0	-
Total CSIS Program Committees	36,485	29,987	31,113	24,623	47,550	43,350	40,850
CSIS Congregation/ Clergy Services							
Salaries/Housing	226,305	246,980	257,561	281,945	286,056	293,584	301,031
Benefits	46,412	62,580	66,842	76,080	77,120	80,261	85,862
Continuing Education	2,000	1,000	4,500	5,794	4,500	4,500	4,500
Bishop's Fund	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Total CSIS Cong/Clergy Services	275,717	311,560	329,902	364,819	368,676	379,345	392,393
CSIS Office Administration							
Staff Travel	14,637	20,834	18,108	17,423	18,000	19,000	19,000
Operations	54,319	56,866	57,400	47,133	60,185	56,695	55,045
Equipment	5,000	4,500	4,500	4,500	4,500	4,500	4,500
Furniture/Capital Improvement	2,500	2,200	2,200	2,200	2,200	2,200	2,200
Automobile	8,000	5,000	2,000	2,000	2,000	3,000	3,000
Communication	175	216	618	259	750	750	250
Total CSIS Office Administration	84,630	89,615	84,826	73,515	87,635	86,145	83,995
CSIS Synod Administration							
Synod Assembly	27,247	16,500	15,388	19,930	25,000	25,000	25,000
Nominating Committee	0	0	0	0	0	0	-
Synod Council	5,234	4,941	4,669	3,739	4,500	5,000	5,000
Total CSIS Synod Administration	32,481	21,442	20,057	23,669	29,500	30,000	30,000
Total Synod Outflow	623,073	609,042	622,627	642,904	689,640	695,119	703,509
Total Outflow	1,423,357	1,406,019	1,434,778	1,448,789	1,515,640	1,507,119	1,515,509
Total inflow over total outflow	13,999	24,838	23,478	(1,029)	(31,640)	(47,619)	(56,009)
Reserves available end of year	217,442	246,007	267,674	266,645	236,034	219,026	163,017
Reserve % of annual budget	15.3%	17.5%	18.7%	18.4%	15.6%	14.5%	10.8%

2016 Budget Notes

- The budgeted 2017 congregational mission support is the same as the budget for 2016, Based on 2015 actual available to CSIS being <\$6,000 below 2016 budget.
- The Finance Committee received no specific requested amounts for staff compensation. The 2017 proposed budget amount reflects reflects a 2.0% increase in total salaries. Medical Insurance increase is a big question, a 3% increase for 2017 is included here. 2011 included no salary increases. The 2012, 2013 & 2104 budgets included 3%.
- The 2017 Proposed Budget is a not balanced budget. Cash reserve will be \$163,017 if 2016 and 2017 deficit budgets are both realized as projected. Our trend has been to underspend our budget for the past several years.

Central/Southern Illinois Synod

2017 Proposed Budget

C/SIS Program Committee Detail

	Actual 2012	Actual 2013	Budget 2014	Actual 2014	Actual 2015	Budget 2015	Budget 2016	Proposed Budget 2017
Global Mission	1,114	949	4,000	1,130	308	4,000	4,300	4,300
Committee Expenses	1,061	924	2,200	130	808	1,000	1,000	1,000
Companion Synod Programs	-	-	1,000	1,000	(1,000)	2,500	2,500	2,500
Regional Events & Scholarships	53	25	-	-	500	500	-	-
GME Scholarships	-	-	800	-	-	-	800	800
Social Ministry, Justice & Advocacy	9,418	7,612	8,000	6,608	6,050	8,000	8,000	8,000
Committee Expenses	2,819	1,612	2,000	458	879	2,000	2,000	2,000
Grants	6,000	6,000	6,000	6,150	5,172	6,000	6,000	6,000
Anti Racism	600	-	-	-	-	-	-	-
Professional and Lay Ministry	20,617	19,115	32,000	16,734	12,127	27,500	23,000	20,500
Candidacy Subcommittee								
Committee Expenses	1,153	1,268	1,000	1,350	819	1,000	1,000	1,000
Multi synodical	198	(618)	1,000	-	-	-	-	-
Seminary Scholarships	14,250	13,500	16,500	7,500	6,000	12,000	10,500	8,000
Candidacy	719	914	6,000	1,643	1,583	7,000	4,000	4,000
Synodically Auth. Ministry Subcommittee								
Committee Expenses	306	306	1,000	320	413	1,000	1,000	1,000
S.A.M. Program	139	160	2,500	422	103	2,500	2,500	2,500
Leadership Support Subcommittee								
Committee Expenses	630	235	1,000	389	19	1,000	1,000	1,000
Retreats, Conferences	3,223	3,349	3,000	5,112	3,190	3,000	3,000	3,000
Mediation Training	-	-	-	-	-	-	-	-
Mission Support & Stewardship	776	805	1,000	92	297	1,000	1,000	1,000
Committee Expenses	658	-	500	-	295	500	500	500
Stewardship	118	805	500	92	2	500	500	500
New / Renewing Congregations	4,560	1,401	7,050	6,549	4,873	7,050	7,050	7,050
Committee Expenses	2,510	1,401	5,000	2,449	2,823	5,000	5,000	5,000
Youth/Leadership Lab	2,050	-	2,050	4,100	2,050	2,050	2,050	2,050
Discipline	0	0	0	0	0	0	0	0
Constitution / Miscellaneous	0	105	0	0	969.13	0	0	0
Consultation	0	0	0	0	0	0	0	0
Total CSIS Program Committees	36,485	29,987	52,050	31,113	24,624	47,550	43,350	40,850