

Central/Southern Illinois Synod

2021 Proposed Budget

3/10/2020	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Budget 2019	Budget 2020	Budget 2021
<i>Income from congregations</i>	\$1,398,471	\$1,393,489	\$1,338,205	\$1,287,806	1,390,000	1,335,000	1,285,000
Ministry through ELCA (56%)(50% for 2018+)	\$783,144	780,354	669,102	643,903	695,000	667,500	642,500
Ministry through CSIS (44%)(50% fo 2018+)	\$615,327	613,135	669,102	643,903	695,000	667,500	642,500
Interest & Misc. Income	\$9,025	9,632	10,521	15,838	8,500	8,500	13,000
Total available to CSIS	\$624,353	\$622,767	\$679,623	\$659,741	703,500	676,000	655,500
<u>Outflow CSIS</u>							
<u>Agencies and Institutions</u>							
Illinois Conference of Churches	3,600	3,600	3,600	3,600	3,600	3,600	3,600
Colleges	2,000	2,000	2,000	2,000	2,000	0	0
Campus Ministries	49,500	49,500	49,500	49,500	49,500	49,500	49,500
Seminaries	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Lutheran Social Services of Illinois	51,421	51,421	51,421	51,421	51,421	51,421	51,421
Lutheran Outdoor Ministries Center	6,750	6,750	6,750	6,750	6,750	6,750	6,750
Region 5 support	3,008	3,000	3,008	3,008	3,008	3,008	3,008
Total Agencies and Institutions	156,279	156,271	156,279	156,279	156,279	154,279	154,279
<u>CSIS Program Committees</u>							
Global Mission	2,735	1,537	2,500	2,500	3,500	3,500	3,500
Social Ministry, Justice & Advocacy	5,333	6,669	6,000	3,540	7,000	7,000	7,000
Professional and Lay Ministry							
Candidacy Committee (scholarships re-sourced - 8000)	13,526	13,288	13,256	11,766	14,000	6,000	6,000
Adult Faith Formation	286	0	2,600	0	2,500	3,000	3,000
Leadership Support	2,676	2,411	1,277	2,562	3,500	3,500	3,500
Mission Support & Stewardship Education	105	700	716	30	1,000	1,000	1,000
New / Renewing Congregations	2,986	2,075	2,326	3,088	7,050	5,050	6,050
Constitution / Miscellaneous	0	0	0	0	0	0	0
Total CSIS Program Committees	27,646	26,680	28,675	23,486	38,550	29,050	30,050
<u>CSIS Congregation/ Clergy Services</u>							
Salaries/Housing	293,785	277,045	296,973	308,543	320,000	331,729	343,884
Benefits	81,361	83,037	87,743	67,820	75,500	74,010	87,630
Continuing Education	5,064	4,500	4,531	4,500	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	381,210	365,582	390,247	381,863	401,000	411,239	437,014
<u>CSIS Office Administration</u>							
Staff Travel	20,047	17,373	19,478	24,596	19,000	19,000	21,000
Operations	43,169	47,468	48,628	52,161	48,945	52,395	52,295
Equipment	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Furniture/Capital Improvement	2,200	2,200	2,200	2,200	2,200	2,200	2,200
Automobile	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Reserve for roof replacement (NEW)	0	0	0	0	0	8,000	8,000
Total CSIS Office Administration	72,916	74,541	77,806	86,458	77,645	89,095	90,995
<u>CSIS Synod Administration</u>							
Synod Assembly	27,899	25,138	12,445	12,515	25,000	20,000	13,000
Nominating Committee	0	0	0	0	0	0	0
Synod Council	3,807	4,620	3,841	5,446	5,000	4,000	5,000
Total CSIS Synod Administration	31,706	29,759	16,286	17,961	30,000	24,000	18,000
Total Synod Outflow	669,757	652,833	669,293	666,046	703,474	707,663	730,338
Total Outflow	1,452,900	1,433,186	1,338,395	1,309,949	1,398,474	1,375,163	1,372,838
Total inflow over total outflow	(45,404)	(30,065)	10,331	(6,306)	26	(31,663)	(74,838)
Reserves available end of year	221,241	191,176	201,507	195,201	201,533	163,538	88,701
Reserve % of annual budget	15.2%	13.3%	15.1%	14.9%	14.4%	11.9%	6.5%