

Central/Southern Illinois Synod

2022 Proposed Budget								
3/12/2021	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Budget 2020	Budget 2021	Budget 2022
<i>Income from congregations</i>	\$1,398,471	\$1,393,489	\$1,338,205	\$1,287,806	\$1,251,405	1,335,000	1,285,000	1,255,000
Ministry through ELCA (56%)(50% for 2018+)	\$783,144	780,354	669,102	643,903	625,703	667,500	642,500	627,500
Ministry through CSIS (44%)(50% to 2018+)	\$615,327	613,135	669,102	643,903	625,703	667,500	642,500	627,500
Interest & Misc. Income	\$9,025	9,632	10,521	15,838	15,596	8,500	13,000	17,000
Total available to CSIS	\$624,353	\$622,767	\$679,623	\$659,741	\$641,298	676,000	655,500	644,500
<u>Outflow CSIS</u>								
<u>Agencies and Institutions</u>								
Illinois Conference of Churches	3,600	3,600	3,600	3,600	600	3,600	3,600	1,400
Colleges	2,000	2,000	2,000	2,000	0	0	0	0
Campus Ministries	49,500	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	40,000
Lutheran Social Services of Illinois	51,421	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	10,000
Region 5 support	3,008	3,000	3,008	3,008	565	3,008	3,008	1,958
Total Agencies and Institutions	156,279	156,271	156,279	156,279	148,836	154,279	154,279	154,279
<u>CSIS Program Committees</u>								
Global Mission	2,735	1,537	2,500	2,500	2,500	3,500	3,500	3,500
Social Ministry, Justice & Advocacy	5,333	6,669	6,000	3,540	3,000	7,000	7,000	7,000
Professional and Lay Ministry								
Candidacy Committee (scholarships re-sourced - 8000)	13,526	13,288	13,256	11,766	1,951	6,000	6,000	6,000
Adult Faith Formation	286	0	2,600	0	0	3,000	3,000	3,000
Leadership Support	2,676	2,411	1,277	2,562	(3,481)	3,500	3,500	3,500
Mission Support & Stewardship Education	105	700	716	30	10	1,000	1,000	1,000
New / Renewing Congregations	2,986	2,075	2,326	3,088	2,850	5,050	6,050	5,050
Total CSIS Program Committees	27,646	26,680	28,675	23,486	6,831	29,050	30,050	29,050
<u>CSIS Congregation/ Clergy Services</u>								
Salaries/Housing	293,785	277,045	296,973	308,543	305,619	331,729	343,884	326,744
Benefits	81,361	83,037	87,743	67,820	64,479	74,010	87,630	80,854
Continuing Education	5,064	4,500	4,531	4,500	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	1,000
Total CSIS Cong/Clergy Services	381,210	365,582	390,247	381,863	375,598	411,239	437,014	413,099
<u>CSIS Office Administration</u>								
Staff Travel	20,047	17,373	19,478	24,596	4,241	19,000	21,000	21,000
Operations	43,169	47,468	48,628	52,161	43,543	52,395	52,295	53,845
Equipment	4,500	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	2,200
Automobile	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Reserve for roof replacement (NEW)	0	0	0	0	8,000	8,000	8,000	8,000
Total CSIS Office Administration	72,916	74,541	77,806	86,458	65,484	89,095	90,995	92,545
<u>CSIS Synod Administration</u>								
Synod Assembly	27,899	25,138	12,445	12,515	12,739	20,000	13,000	13,000
Nominating Committee	0	0	0	0	0	0	0	0
Synod Council	3,807	4,620	3,841	5,446	724	4,000	5,000	5,000
Total CSIS Synod Administration	31,706	29,759	16,286	17,961	13,462	24,000	18,000	18,000
Total Synod Outflow	669,757	652,833	669,293	666,046	610,211	707,663	730,338	706,973
Total Outflow	1,452,900	1,433,186	1,338,395	1,309,949	1,235,914	1,375,163	1,372,838	1,334,473
Total inflow over total outflow	(45,404)	(30,065)	10,331	(6,306)	31,087	(31,663)	(74,838)	(62,473)
Reserves available end of year	221,241	191,176	201,507	195,201	226,288	163,538	151,451	88,978
Reserve % of annual budget	15.2%	13.3%	15.1%	14.9%	18.3%	11.9%	11.0%	6.7%

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	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Budget 2020	Budget 2021	Budget 2022
Global Mission	2,735	1,537	2,500	2,500	2,500	3,500	3,500	3,500
Committee Expenses	200	1,537	-	-	-	1,000	1,000	1,000
Companion Synod Programs	2,500	-	2,500	2,500	2,500	2,500	2,500	2,500
Regional Events & Scholarships	35	-	-	-	-	-	-	-
GME Scholarships	-	-	-	-	-	-	-	-
Social Ministry, Justice & Advocacy	5,333	6,669	6,000	3,540	3,000	7,000	7,000	7,000
Committee Expenses	186	669	-	-	-	1,000	1,000	1,000
Grants	5,147	6,000	6,000	3,540	3,000	6,000	6,000	6,000
Professional and Lay Ministry	16,488	15,699	17,133	14,328	(1,529)	12,500	12,500	12,500
Candidacy Committee	13,526	13,288	13,256	11,766	1,951	6,000	6,000	6,000
Committee Expenses	359	262	1,321	471	-	1,500	1,500	1,500
Multi synodical			-	-	-	-	-	-
Seminary Scholarships(from Desig fnds:2020)	10,500	8,000	8,000	8,000	-	-	-	-
Candidacy	2,667	5,026	3,935	3,295	1,951	4,500	4,500	4,500
Adult Faith Formation Committee	286	-	2,600	-	-	3,000	3,000	3,000
Committee Expenses	286	-	100	-	-	1,500	1,500	1,500
Programming	-	-	2,500	-	-	1,500	1,500	1,500
Leadership Support Committee	2,676	2,411	1,277	2,562	(3,481)	3,500	3,500	3,500
Committee Expenses	20	15	-	-	-	500	500	500
Retreats, Conferences	2,655	2,396	1,277	2,562	(3,481)	3,000	3,000	3,000
Mission Support & Stewardship	105	700	716	30	10	1,000	1,000	1,000
Committee Expenses	89	700	701	30	-	500	500	500
Stewardship	16	-	14	-	10	500	500	500
New / Renewing Congregations	2,986	2,075	2,326	3,088	2,850	5,050	5,050	5,050
Committee Expenses	936	2,075	276	1,038	800	3,000	3,000	3,000
Youth/Leadership Lab	2,050	-	2,050	2,050	2,050	2,050	2,050	2,050
Discipline	0	0	0	0	0	0	0	0
Constitution / Miscellaneous	0	0	0	0	0	0	0	0
Consultation	0	0	0	0	0	0	0	0
Total CSIS Program Committees	27,646	26,680	28,675	23,486	6,831	29,050	29,050	29,050
Variance Actual to Budget	-23,204	-14,170	-12,175	-15,064	-22,219			