

**Central/Southern Illinois Synod**  
**2022 Synod Assembly - conducted via Zoom**  
**Synod Assembly Minutes – SESSION 1**

**Saturday, March 26, 2022 – Morning session via Zoom**

**OPENING DEVOTION** - Led by Pastor Chris Repp, Pastor Patrick Jenkins, Deacon Lyn Ahearn, Pastor Paul Chapman, Pastor Lynette Chapman

**OPENING OF SYNOD ASSEMBLY** - Bishop S. John Roth

Called to order at 9:15 a.m. by Assembly Chair, Bishop S. John Roth

**REPORT OF CREDENTIALS COMMITTEE**

Report given by Pastor Joel Brown

VOTED: Motion carried.

SA22.03.01 *To approve the roll of persons hereby submitted to be the official roll of voting members for the Assembly:*

Lay Voting Members - 89

Ministers of Word and Service/Ministers of Word and Sacrament – 57

**Total Voting Members – 146**

Official Observers/Visitors - 6

**Total Attendance - 152**

**ADOPTION OF THE 2022 SYNOD ASSEMBLY RULES AND PROCEDURES**

VOTED: Motion carried.

SA22.03.02 *To approve 2022 Synod Assembly Rules and Procedures*

**ADOPTION OF AGENDA**

VOTED: Motion carried.

SA21.03.03 *To approve the agenda with permission of the Chair to adjust as necessary.*

**APPOINTMENT OF PARLIAMENTARIAN**

VOTED: Motion carried.

SA22.03.04 *To approve the seating of Mr. Daniel Simmons as 2022 Assembly Parliamentarian.*

## **ASSEMBLY BUSINESS**

### **REPORT OF NOMINATING COMMITTEE**

#### **Synod Council Secretary**

One (1) to be elected / Four-year term to expire 2026

*Pastor Christine McNeal*

No nominations from the Assembly. Bishop Roth declared nominations closed.

#### **Synod Council Young Adult Representative**

One (1) to be elected / Three-year term to expire in 2025

*Mr. Austin Byer (incumbent)*

No nominations from the Assembly. Bishop Roth declared nominations closed.

#### **Synod Council Member-at-Large**

One (1) to be elected / Three-year term to expire 2025

*Ms. Carol Gentes*

*Ms. Eileen Setti*

No nominations from the Assembly. Bishop Roth declared nominations closed.

#### **Consultation Committee**

Three (3) to be elected / Six-year term to expire 2028

*Mr. Jason Helmers*

*Pastor Joy Miller*

*Mr. Mark Scherer*

No nominations from the Assembly. Bishop Roth declared nominations closed.

### **ANNOUNCEMENTS**

A. Candidate bio forms due April 15

B. All reports for Synod Assembly due April 15

C. Packets for Session 2 of Synod Assembly being sent May 2

D. There is an emergency appeal from the Lutheran Church of Madagascar where there is great need after destructive cyclones

Session 1 of Synod Assembly closed at 9:58 am. Saturday, March 26, 2022

## Central/Southern Illinois Synod 2022 Synod Assembly

*I Hotel and Conference Center, Champaign, IL*

### Synod Assembly Minutes June 2-4, 2022

#### Thursday, June 2 – Afternoon Session

**OPENING DEVOTIONS**, led by Pastor Lynette Chapman and Pastor Janet Lepp

Called to order at 2:20 p.m. by Assembly Chair, Bishop S. John Roth

#### **REPORT OF CREDENTIALS COMMITTEE**

VOTED: Motion Carried

SA22.06.01 To approve the roll of persons hereby submitted to be the official roll of voting members and visitors for the Assembly:

Lay Voting Members	106
Word & Service	1
Word & Sacrament	56
Visitors	23
<b>Total voting members</b>	<b>163</b>
Total	186

#### **APPROVAL OF THE 2020/2021 SYNOD ASSEMBLY MINUTES**

VOTED: Motion Carried

SA22.06.02 To approve the 2020/2021 C/SIS Assembly Minutes as corrected.

#### **INTRODUCTIONS**, by Bishop S. John Roth to the Assembly

*Pastors called into this synod since the last Synod Assembly:*

Pastor Ronald Poe, Lutheran Church of Mahomet; Pastor Patrick Jenkins, American Lutheran Church, Bourbonnais; Pastor Kathleen Boland, Trinity, Olney; Pastor Lisa Dietrich, St. Paul, Peoria.

*Assigned Candidates to C/SIS called and ordained into our synod in the last year.*

Pastor Brian Coffey, Epiphany, Carbondale; Pastor Brad Frye, Two Point Parish: St. James, Vandalia/Zion, Loogootee (Farina); Pastor Daniel Grainger, Christ, Quincy.

*Ministers rostered in our synod in the past year for other reasons:*

Pastor Karen Norman-Rees, Chaplain, Illinois River Correctional Center, Canton, IL.

#### **RECOGNITION**, by Bishop S. John Roth to the Assembly

*Assigned Candidates for Rostered Ministry in C/SIS: None present, but acknowledged.*

## **REPORT OF THE BISHOP** *(Written report submitted)*

Bishop Roth updated report to include additional information on status of C/SIS candidates in the call processes.

### ***Introduction and thank you to staff***

#### Ordained Staff:

Director of Evangelical Missions & Coordinator of Congregational Resources -

Pastor Elise Rothfusz

Assistants to the Bishop –

Pastor Ken Sandlin, Pastor Ken Tegtmeier, Pastor Maureen Stein

#### Support Staff:

Office Manager – Ms. Laura Lee

Bookkeeper – Ms. Jennie Ruth

Director of Communications – Mr. Michael Horn

## **REPORT OF THE VICE PRESIDENT**

Vice President Carey Mayer reported on the work of Synod Council. It was noted that a list of Synod Council members, along with all Synod Council minutes, are available on the Synod website: <https://www.csis-elca.org>

## **TREASURER'S REPORT** *(Written report submitted)*

Financial reports for fiscal year 2022 were made available online. The yearly audit has been completed and is also available online for review.

## **REPORT OF CREDENTIALS COMMITTEE**

VOTED: Motion Carried

SA22.06.03 To approve the roll of persons hereby submitted to be the official roll of voting members and visitors for the Assembly:

Lay Voting Members	112
Word & Service	3
Word & Sacrament	66
Visitors	24
<b>Total voting members</b>	<b>181</b>
Total	205

## **ASSEMBLY BUSINESS**

### **REPORT OF NOMINATING COMMITTEE**

The Assembly opened on March 26. Nominations were opened and then closed in that session.

### Synod Council - Secretary

One (1) to be elected / Four (4) year term to expire 2026

Pastor Christine McNeal

Vote totaled 186 votes with only 181 members seated. Vote declared invalid as a point of order by the Credentials Committee.

### **REPORT OF CREDENTIALS COMMITTEE**

VOTED: Motion Carried

SA22.06.04 To approve the roll of persons hereby submitted to be the official roll of voting members and visitors for the Assembly:

Lay Voting Members	116
Word & Service	3
Word & Sacrament	66
Visitors	24
<b>Total voting members</b>	<b>185</b>
Total	209

### Synod Secretary (Second vote)

One (1) to be elected / Four (4) year term to expire 2026

Pastor Christine McNeal

*Bishop Roth declared Pastor Christine McNeal elected with 180 votes.*

### **ECUMENICAL PRESENTATION**

*The Rev. Elissa Bailey, Stated Clerk, Presbytery of Great Rivers PCUSA*

### **FIRST READING OF PROPOSED 2023 BUDGET – Mr. Ken Finkle, Synod Treasurer**

#### **NARRATIVE BUDGET (video)**

*Proposed budget sent via email. Pastor Paul Chapman and Pastor Elise Rothfusz of the Mission Support and Stewardship Education Committee explain a narrative budget, point to the booklet handed out and present video.*

*Session declared in recess at 4:48 p.m.*

## **Friday, June 3 – Morning Session**

**OPENING DEVOTIONS**, led by Pastor Paul Chapman

Called to order at 8:30 a.m. by Assembly Chair, Bishop S. John Roth

### **REPORT OF CREDENTIALS COMMITTEE**

VOTED: Motion Carried

SA22.06.05 To approve the roll of persons hereby submitted to be the official roll of voting members and visitors for the Assembly:

Lay Voting Members	121
Word & Service	3
Word & Sacrament	68
Visitors	24
<b>Total voting members</b>	<b>192</b>
Total	216

## **ASSEMBLY BUSINESS**

### **REPORT OF NOMINATING COMMITTEE**

The Assembly opened on March 26. Nominations were opened and then closed in that session.

#### **Synod Council - Young Adult Representative**

One (1) to be elected / Three (3) year term to expire in 2025

Mr. Austin Byer - 178

*Bishop Roth declared Mr. Austin Byer elected*

#### **Consultation Committee**

Three (3) to be elected as a slate. Six (6) year term to expire in 2028

Mr. Jason Helmers

Pastor Joy Miller

Mr. Mark Scherer

*With 182 affirmative votes, Bishop Roth declared the slate elected.*

### **ECUMENICAL PRESENTATION**

*Bishop Emeritus Edward Braxton, Catholic Diocese, Belleville, IL.*

### **GREETINGS FROM PORTICO (video)**

### **GREETINGS FROM LUTHERAN SOCIAL SERVICES (Ms. Molly Arnoldt, video)**

## **REPORT OF ELCA CHURCHWIDE** *(Slide presentation)*

*Pastor Bill Callister, ELCA Churchwide Council.*

*Written letter from Presiding Bishop Elizabeth Eaton.*

## **BREAKOUT FORUMS:**

**Singing the Lord's Song in a Strange Land:**

**A creative experience for discernment and transformation** *(Divided by conferences)*

*Session declared in recess at 12:45 p.m.*

## **Friday, June 3 – Afternoon Session**

Called back to order at 2:30 p.m. by Assembly Chair, Bishop S. John Roth

## **REPORT OF CREDENTIALS COMMITTEE**

VOTED: Motion Carried

SA22.06.06 To approve the roll of persons hereby submitted to be the official roll of voting members and visitors for the Assembly:

Lay Voting Members	122
Word & Service	3
Word & Sacrament	68
Visitors	27
<b>Total voting members</b>	<b>193</b>
Total	220

## **ASSEMBLY BUSINESS**

### **PRESENTATION OF NARRATIVE BUDGET** *(Slides)*

*Pastor Maria Bonnie, Mr. Curtis Hayes, Mr. Lee Maki*

## **ELECTION**

### **Synod Council – Member-at-Large**

One (1) to be elected / Three (3) year term to expire 2025

Ms. Carol Gentes – 81

Ms. Eileen Setti - 99

*Bishop Roth declared Ms. Eileen Setti elected*

## **GREETINGS FROM LUTHERAN OUTDOOR MINISTRY CENTER – Mr. Rob Gieraltowski**

## **GREETINGS FROM LUTHERAN CAMPUS MINISTRIES – Pastor Matt Gerdes,**

*Ms. Raylynn Chapman (video)*

**REPORT OF THE DIRECTOR OF EVANGELICAL MISSIONS  
& COORDINATOR OF CONGREGATIONAL RESOURCES**

Pastor Elise Rothfusz gave reports on Faithful Innovations, Growing Young,  
Building a Culture of Generosity and Stewardship for All Seasons ministry programs.

**SECOND READING OF PROPOSED 2023 BUDGET AND VOTING**

VOTED: Motion carried with 180 in favor.  
SA22.06.07 To adopt the 2023 budget as presented.

*(See the end of the minutes for the entire 2023 Approved Budget)*

**GREETINGS FROM THE ELCA FOUNDATION** – *Mr. Timothy Urness*

**GREETINGS FROM THE MISSION INVESTMENT FUND** – *Pastor Dick Wehrs*

**GREETINGS FROM THE EVANGELICAL LUTHERAN EDUCATION ASSOCIATION**  
– *Ms. Cory Newman*

**BISHOP’S COLLOQUOY**

*Session declared in recess at 4:49 p.m.*

**Saturday, June 4 – Morning Session**

**GATHERING MUSIC**

Called to order at 8:30 a.m. by Assembly Chair, Bishop S. John Roth

**REPORT OF CREDENTIALS COMMITTEE**

VOTED: Motion Carried  
SA22.06.08 To approve the roll of persons hereby submitted to be the official roll of voting  
members and visitors for the Assembly:

Lay Voting Members	122
Word & Service	3
Word & Sacrament	68
Visitors	27
<b>Total voting members</b>	<b>193</b>
Total	220



## **ECUMENICAL PRESENTATION**

*Bishop Frank Beard, Great Rivers Conference, United Methodist Church*

**GIFTED FOR MINISTRY** (video, Pr. Maria Bonine, St. Paul, Altamont, IL.)

**RECOGNITIONS – 2022, 2021, 2020** (Celebrations, Anniversaries and Retirements)

## **REPORT BACK FROM FORUMS / DWELLING IN THE WORD**

1. How do you sense the Spirit nudging us to transformation as a synod?
2. How might we sing God's song as a synod?
3. What did you write on your butterfly?
4. Is there anything you would add or change after a night's sleep?
5. What themes of transformation do you hear?

Discussion within Assembly around these questions, the Friday Forums and other elements of the Synod Assembly that culminated in the creation of the art

shown. Conference deans intend to continue to gather information from Assembly and bring to Synod Council and to congregations.



## **ASSEMBLY BUSINESS**

### **GREETING FROM THE C/SIS WOMEN OF THE ELCA**

*(Ms. Jean Scherer, C/SIS President; WELCA video)*

### **COMMITTEE REPORTS**

Mission Support and Stewardship Education, *written*

Social Ministry, Justice and Advocacy – *Pastor Stefan Munker & written*

New & Renewing Congregations – *Pastor Matt Gerdes & written*

Global Mission – *Pastor Mauricio Vieira & written*

Candidacy – *video*

Adult Faith Formation

Leadership Support Committee – *Reported that Synod Council approved Pulpit Supply Compensation and Guidelines for Clergy Compensation.*

Synod Council Anti-Racism Working Group –

*Reported that the Synod Council in its June 2023 meeting took the following action:*

Be it moved that the Synod Council designate a significant portion of the September 17 meeting to training on how to enter a conversation on race. And that in preparation

for that meeting, the Synod Council commits to weekly small group gatherings that include Dwelling in the Word and intentional study around the issue of race.

**RECOGNITION OF COMMITTEES AND TASK FORCES**

Constitution, *written*

Consultation, *no report*

Discipline, *no report*

**REPORTS OF CONFERENCE DEANS (on website)**

Pastor Amy Zietlow, East-Central Conference

Pastor Linda Strader, Northeast Conference

Pastor Pete Hinrich, Northern Conference

Pastor Richard Hertenstein, Northwest Conference

Pastor Marlin Otte, Southern Conference

Pastor Greg Busboom, West Central Conference

**RECOGNITION OF LUTHERAN SOCIAL SERVICES BOARD MEMBERS**

Ms. Judy Dalhaus

Pastor Youngshim Pitcher

Bishop John Roth

**RECOGNITION OF THE CORNERSTONE FOUNDATION BOARD MEMBERS**

Pastor Greg Busboom

Mr. Roland Person

Ms. Marcia Anderson

Ms. Connie Frankenfeld

Mr. Mark Tomaw

**RECOGNITION OF LUTHERAN OUTDOOR MINISTRIES BOARD MEMBERS**

Deacon Jill Goldhammer, Bishop's representative

Mr. John Gregg

**RECOGNITION OF LUTHERAN CAMPUS MINISTRY BOARD MEMBERS**

Ms. Carey Mayer

Ms. Laura Schoenecker

Bishop John Roth

**RECOGNITION OF LUTHERAN SCHOOL OF THEOLOGY AT CHICAGO BOARD MEMBERS**

Mr. Terry Goff, Hanna City, serves as Vice Chairperson on the board. He also serves on the Board of Trustees.

## RESOLUTIONS

VOTED: Motion carried

SA22.06.09 To adopt Resolution 22.01

Title: Courtesies Resolution

Mover: Reference and Counsel Committee

### **RESOLUTION 2022.01**

<b>Title Mover</b>	<b>Courtesies Reference and Counsel</b>
WHEREAS	as the Father has sent Jesus, so Jesus sends us; therefore be it
RESOLVED	that we give thanks to the voting members, rostered ministers, laity and youth, as they have taken time from busy schedules to come together to do the business of the church, worship, learn, and fellowship; and, be it further
RESOLVED	that the Assembly Committees be recognized for their tireless efforts in organizing, planning and presenting the Thirty-fifth Annual Assembly of the Central/Southern Illinois Synod; and, be it further
RESOLVED	that the Assistants to the Bishop Pastor Ken Sandlin, Pastor Maureen Stein, Pastor Ken Tegtmeier, Director of Evangelical Missions, Pastor Elise Rothfusz, and synod support staff, Bookkeeper, Jennie Ruth, Office Manager/Assembly Coordinator, Laura Lee, and Dir. of Communications, Michael Horn, be recognized for all their efforts in supplying the Assembly and our synod with material and information; and, be it further
RESOLVED	that the Assembly pages, Mary Corkery, and Nathan Riemer, and their coordinator, Katlyn Riemer, be recognized for their ongoing support and steadfast faithfulness; and, be it further
RESOLVED	that the East Central Conference members, and Dean, Pastor Amy Zietlow, and the Northeast Conference members, and Dean, Pastor Pete Hinrich, be thanked for their gracious work of hosting and assistance with the planning of the Assembly; and, be it further
RESOLVED	that we are thankful to our Ecumenical Partners, Bishop Emeritus Edward Braxton, and Rev. Elissa Bailey, and Bishop Frank Beard, for inspiring messages with gracious proclamation of the Gospel, and, be it further
RESOLVED	that we thank Mr. William Callister of the ELCA Churchwide Council for his contribution to the spirit of the Assembly in informing us of the State of the Church and, be it further
RESOLVED	that all the conference Deans, Pastors Linda Strader, Greg Busboom, Rick Hertenstein, Marlin Otte, Pete Hinrich, and Amy Zietlow, leading our forums are to be thanked for their encouragement in presenting a variety of opportunities for ministry; and, be it further
RESOLVED	that we give thanks to Ms. Pat Caley and volunteers for time in organizing and overseeing the Fair Trade Fair; and be it further
RESOLVED	that the Synod Council, Synod Committees, and all those who volunteered their time, energies, and talents toward the work of our synod receive the Assembly's

- appreciation for their dedication to the ministry of the Central/Southern Illinois Synod; and, be it further
- RESOLVED that we give thanks for the ELCA and its partnership ministry which allows us to carry out Christ's command to "*Go therefore and make disciples of all nations....*"; and, be it further
- RESOLVED that thanks be given to those Synod Council and Synod Committee members whose terms end this year but who have accompanied the work of our synod living the mission: *God's Work. Our Hands.* through their years of dedicated service; and, be it further
- RESOLVED that Bishop S. John Roth receive our appreciation for leadership in our synod and that we would daily hold him in prayer for strength, health, wisdom and courage.

#### **ADJOURNMENT**

VOTED: Motion carried

SA22.06.10 To adjourn contingent upon the closing worship.

Closing worship led by Pastor Patrick Jenkins

Assembly declared closed at 11:47 a.m.

Respectfully submitted,

Pastor Christine McNeal

Secretary, C/SIS

# Central/Southern Illinois Synod

2023 Proposed Budget								
	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Budget 2021	Budget 2022	Budget 2023
<b><i>Income from congregations</i></b>	\$1,393,489	\$1,338,205	\$1,287,806	\$1,251,405	\$1,269,468	1,285,000	1,255,000	1,255,000
Ministry through ELCA (56%)(50% for 2018+)	780,354	669,102	643,903	625,703	634,734	642,500	627,500	627,500
Ministry through CSIS (44%)(50% fo 2018+)	613,135	669,102	643,903	625,703	634,734	642,500	627,500	627,500
Interest & Misc. Income	9,632	10,521	15,838	15,596	15,681	13,000	17,000	17,000
<b>Total available to CSIS</b>	<b>\$622,767</b>	<b>\$679,623</b>	<b>\$659,741</b>	<b>\$641,298</b>	<b>\$650,415</b>	<b>655,500</b>	<b>644,500</b>	<b>644,500</b>
<b><u>Outflow CSIS</u></b>								
<b><u>Agencies and Institutions</u></b>								
Illinois Conference of Churches	3,600	3,600	3,600	600	0	3,600	1,400	0
Colleges	2,000	2,000	2,000	0	0	0	0	0
Campus Ministries	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500
Seminaries (Wartburg & LSTC)	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	10,000	10,000
Region 5 support	3,000	3,008	3,008	565	1,862	3,008	1,958	1,958
<b>Total Agencies and Institutions</b>	<b>156,271</b>	<b>156,279</b>	<b>156,279</b>	<b>148,836</b>	<b>149,533</b>	<b>154,279</b>	<b>154,279</b>	<b>152,879</b>
<b><u>CSIS Program Committees</u></b>								
Global Mission	1,537	2,500	2,500	2,500	3,250	3,500	3,500	3,500
Social Ministry, Justice & Advocacy	6,669	6,000	3,540	3,000	1,000	7,000	7,000	6,500
Professional and Lay Ministry								
Candidacy Committee (scholarships								
re-sourced - \$8000 in 2020)	13,288	13,256	11,766	1,951	3,008	6,000	6,000	4,000
Adult Faith Formation	0	2,600	0	0	500	3,000	3,000	1,500
Leadership Support	2,411	1,277	2,562	(3,481)	(1,667)	3,500	3,500	2,250
Mission Support & Stewardship Education	700	716	30	10	0	1,000	1,000	500
New / Renewing Congregations	25	276	1,038	800	0	3,000	3,000	1,000
Youth/Leadership Lab	2,050	2,050	2,050	2,050	2,050	2,050	2,050	2,050
<b>Total CSIS Program Committees</b>	<b>26,680</b>	<b>28,675</b>	<b>23,486</b>	<b>6,831</b>	<b>8,141</b>	<b>29,050</b>	<b>29,050</b>	<b>21,300</b>
<b><u>CSIS Congregation/ Clergy Services</u></b>								
Salaries/Housing	277,045	296,973	308,543	305,619	297,581	343,884	326,744	348,146
Benefits	83,037	87,743	67,820	64,479	62,746	87,630	80,854	80,756
Continuing Education	4,500	4,531	4,500	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
<b>Total CSIS Cong/Clergy Services</b>	<b>365,582</b>	<b>390,247</b>	<b>381,863</b>	<b>375,598</b>	<b>365,827</b>	<b>437,014</b>	<b>413,099</b>	<b>434,403</b>
<b><u>CSIS Office Administration</u></b>								
Staff Travel	17,373	19,478	24,596	4,241	8,798	21,000	21,000	21,000
Operations	47,468	48,628	52,161	43,543	47,973	52,295	53,845	52,445
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	8,000	8,000	8,000	8,000	8,000
<b>Total CSIS Office Administration</b>	<b>74,541</b>	<b>77,806</b>	<b>86,458</b>	<b>65,484</b>	<b>74,472</b>	<b>90,995</b>	<b>92,545</b>	<b>91,145</b>
<b><u>CSIS Synod Administration</u></b>								
Synod Assembly	25,138	12,445	12,515	12,739	(12,643)	13,000	13,000	13,000
Nominating Committee	0	0	0	0	0	0	0	0
Synod Council	4,620	3,841	5,446	724	3,205	5,000	5,000	5,000
<b>Total CSIS Synod Administration</b>	<b>29,759</b>	<b>16,286</b>	<b>17,961</b>	<b>13,462</b>	<b>-9,438</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
<b>Total Synod Outflow</b>	<b>652,833</b>	<b>669,293</b>	<b>666,047</b>	<b>610,211</b>	<b>588,535</b>	<b>729,338</b>	<b>706,973</b>	<b>717,727</b>
<b>Total Outflow</b>	<b>1,433,186</b>	<b>1,338,395</b>	<b>1,309,950</b>	<b>1,235,914</b>	<b>1,223,269</b>	<b>1,371,838</b>	<b>1,334,473</b>	<b>1,345,227</b>
<b>Total inflow over total outflow</b>	<b>(30,065)</b>	<b>10,331</b>	<b>(6,306)</b>	<b>31,087</b>	<b>61,880</b>	<b>(73,838)</b>	<b>(62,473)</b>	<b>(73,227)</b>
Reserves available end of year	191,176	201,507	195,201	226,288	288,168	152,450	225,695	152,468
Reserve % of annual budget	13.3%	15.1%	14.9%	18.3%	23.6%	11.1%	16.9%	11.3%

	2023 Proposed Budget										
	Actual 2017	Budget 2018	Actual 2018	Budget 2019	Actual 2019	Actual 2020	Budget 2020	Actual 2021	Budget 2021	Budget 2022	Budget 2023
<b>Global Mission</b>	<b>1,537</b>	<b>4,300</b>	<b>2,500</b>	<b>3,500</b>	<b>2,500</b>	<b>2,500</b>	<b>3,500</b>	<b>3,250</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
Committee Expenses	1,537	1,000	-	1,000	-	-	1,000	750	1,000	1,000	1,000
Companion Synod Programs	-	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Regional Events & Scholarships	-	-	-	-	-	-	-	-	-	-	-
GME Scholarships	-	800	-	-	-	-	-	-	-	-	-
<b>Social Ministry, Justice &amp; Advocacy</b>	<b>6,669</b>	<b>8,000</b>	<b>6,000</b>	<b>7,000</b>	<b>3,540</b>	<b>3,000</b>	<b>7,000</b>	<b>1,000</b>	<b>7,000</b>	<b>7,000</b>	<b>6,500</b>
Committee Expenses	669	2,000	-	1,000	-	-	1,000	-	1,000	1,000	500
Grants	6,000	6,000	6,000	6,000	3,540	3,000	6,000	1,000	6,000	6,000	6,000
<b>Candidacy Committee</b>	<b>13,288</b>	<b>13,000</b>	<b>13,256</b>	<b>14,000</b>	<b>11,766</b>	<b>1,951</b>	<b>6,000</b>	<b>3,008</b>	<b>6,000</b>	<b>6,000</b>	<b>4,000</b>
Committee Expenses	262	1,000	1,321	1,000	471	-	1,500	-	1,500	1,500	500
Multi synodical	-	-	-	-	-	-	-	-	-	-	-
Seminary Scholarships(from Desig fnds:2020)	8,000	8,000	8,000	8,000	8,000	-	-	-	-	-	-
Candidacy	5,026	4,000	3,935	5,000	3,295	1,951	4,500	3,008	4,500	4,500	3,500
<b>Adult Faith Formation Committee</b>	<b>-</b>	<b>3,500</b>	<b>2,600</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>500</b>	<b>3,000</b>	<b>3,000</b>	<b>1,500</b>
Committee Expenses	-	1,000	100	1,000	-	-	1,500	-	1,500	1,500	500
Programming	-	2,500	2,500	1,500	-	-	1,500	500	1,500	1,500	1,000
<b>Leadership Support Committee</b>	<b>2,411</b>	<b>4,000</b>	<b>1,277</b>	<b>3,500</b>	<b>2,562</b>	<b>(3,481)</b>	<b>3,500</b>	<b>(1,667)</b>	<b>3,500</b>	<b>3,500</b>	<b>2,250</b>
Committee Expenses	15	1,000	-	500	-	-	500	169	500	500	250
Retreats, Conferences	2,396	3,000	1,277	3,000	2,562	(3,481)	3,000	(1,836)	3,000	3,000	2,000
<b>Mission Support &amp; Stewardship</b>	<b>700</b>	<b>1,000</b>	<b>716</b>	<b>1,000</b>	<b>30</b>	<b>10</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>
Committee Expenses	700	500	701	500	30	-	500	-	500	500	250
Stewardship	-	500	14	500	-	10	500	-	500	500	250
<b>New / Renewing Congregations</b>	<b>2,075</b>	<b>5,000</b>	<b>276</b>	<b>5,000</b>	<b>1,038</b>	<b>800</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>	<b>1,000</b>
<b>Youth/Leadership Lab</b>	<b>-</b>	<b>2,050</b>	<b>2,050</b>	<b>2,050</b>	<b>2,050</b>	<b>2,050</b>	<b>2,050</b>	<b>2,050</b>	<b>2,050</b>	<b>2,050</b>	<b>2,050</b>
<b>Discipline</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Constitution / Miscellaneous</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Consultation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<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>26,680</b>	<b>40,850</b>	<b>28,675</b>	<b>38,550</b>	<b>23,486</b>	<b>6,831</b>	<b>29,050</b>	<b>8,141</b>	<b>29,050</b>	<b>29,050</b>	<b>21,300</b>
<b>Variance Actual to Budget</b>	<b>-14,170</b>		<b>-12,175</b>		<b>-15,064</b>	<b>-22,219</b>		<b>-20,909</b>			

# Budget for Office Administration

Category	Description	REQUEST FOR 2023	REQUEST FOR 2022	ACTUAL for 2021	ACTUAL for 2020	ACTUAL for 2019	ACTUAL for 2018	ACTUAL for 2017	ACTUAL for 2016
<b>Operations</b>									
Support Staff Education		\$150.00	\$150.00	\$0.00	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00
Telephone		\$2,500.00	\$3,000.00	\$2,427.83	\$1,679.51	\$3,724.02	\$4,006.79	\$3,553.36	\$3,477.03
Office Supplies		\$3,000.00	\$3,000.00	\$2,724.87	\$2,580.70	\$2,541.28	\$3,336.14	\$3,313.59	\$2,757.85
Kitchen/Bath Supplies		\$300.00	\$300.00	\$75.39	\$76.33	\$537.48	\$363.00	\$631.24	\$566.21
Postage	includes bulk mailings	\$1,800.00	\$2,300.00	\$1,143.46	\$2,167.00	\$1,278.52	\$2,168.44	\$861.78	\$946.61
Utilities		\$7,900.00	\$8,100.00	\$6,381.51	\$6,420.17	\$8,037.43	\$7,957.19	\$7,470.73	\$7,050.48
Auto Insurance		\$1,100.00	\$1,100.00	\$977.00	\$975.00	\$1,060.00	\$1,076.00	\$1,120.00	\$1,120.00
Building/Contents Insurance		\$8,000.00	\$6,700.00	\$9,663.16	\$6,491.09	\$6,210.00	\$6,149.50	\$6,331.29	\$6,395.34
Audit		\$7,100.00	\$6,800.00	\$6,650.00	\$6,450.00	\$6,250.00	\$6,000.00	\$5,500.00	\$5,500.00
Legal/Professional Fees		\$500.00	\$500.00	\$30.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computer Contracts	web/internet monthly charges	\$6,500.00	\$6,500.00	\$6,403.62	\$5,958.61	\$9,110.55	\$3,511.27	\$4,318.72	\$3,730.80
Dues & Registrations	Sam's Club Card	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00
Staff Support Travel Expense		\$500.00	\$500.00	\$308.58	\$202.64	\$224.91	\$481.64	\$1,565.60	\$635.45
Building Security	George Alarm	\$1,300.00	\$1,300.00	\$1,080.04	\$1,205.17	\$1,045.88	\$1,045.88	\$1,045.88	\$1,045.88
Equipment Maintenance	contract / copier contracts	\$4,000.00	\$5,000.00	\$1,725.03	\$2,280.48	\$4,437.91	\$3,034.60	\$4,112.63	\$3,345.82
Equipment Rental	postage machine	\$450.00	\$450.00	\$397.80	\$397.80	\$397.80	\$397.80	\$397.80	\$298.35
Waste/Pest Control		\$3,300.00	\$2,800.00	\$3,300.24	\$2,631.71	\$2,066.69	\$1,576.72	\$2,725.04	\$1,123.26
Maint/Repairs Office Building		\$4,000.00	\$5,000.00	\$4,639.22	\$3,831.78	\$5,043.61	\$7,327.64	\$4,325.29	\$4,980.88
Newsletter expense				\$ -	\$ 150.00				
<b>TOTAL SPENT</b>				<b>\$47,973.25</b>	<b>\$43,542.99</b>	<b>\$52,161.08</b>	<b>\$48,627.61</b>	<b>\$47,467.95</b>	<b>\$43,168.96</b>
<b>TOTAL REQUESTED</b>		<b>\$52,445.00</b>	<b>\$53,545.00</b>	<b>\$52,295.00</b>	<b>\$52,395.00</b>	<b>\$48,945.00</b>	<b>\$50,745.00</b>	<b>\$55,295.00</b>	<b>\$59,995.00</b>
(over) under budget				<b>\$4,321.75</b>	<b>\$8,852.01</b>	<b>(\$3,216.08)</b>	\$2,117.39	\$7,827.05	\$16,826.04