

<b>NORTHERN ILLINOIS SYNOD</b>						
<b>EVANGELICAL LUTHERAN CHURCH IN AMERICA</b>						
		<b>2008</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>	<b>2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REVISED</b>	<b>PROPOSED</b>
	<b>SYNOD MINISTRIES</b>				<b>SPENDING</b>	<b>BUDGET</b>
<b>1</b>	<b>INCOME</b>					
2	Mission Support	2,931,000	2,833,200	2,935,000	2,742,760	2,822,011
3	ELCA-DEM Grant	0	0	0	15,000	10,000
4	Interest Income	40,000	48,708	52,000	40,000	25,000
5	Total Income	<u>2,971,000</u>	<u>2,881,908</u>	<u>2,987,000</u>	<u>2,797,760</u>	<u>2,857,011</u>
<b>6</b>	<b>EXPENSES</b>					
7	ELCA Mission Support (55%)	1,612,050	1,558,260	1,614,250	1,508,518	1,552,106
8	LSSI	139,805	139,805	139,805	125,825	127,085
9	Seminaries	84,340	84,340	84,340	75,905	76,665
10	Colleges	23,740	23,740	23,740	21,365	21,580
11	Campus Ministry	52,110	52,110	52,110	46,900	47,370
12	LOMC	20,350	20,350	20,350	18,315	18,500
13	IL Conference of Churches	1,020	1,020	1,020	920	930
14	Regional Ministries	6,850	6,850	6,512	5,860	5,920
15	Congregational Life	32,635	26,372	28,635	25,770	26,030
16	Global Ministry Committee	0	0	0	9,900	10,000
17	Outreach Committee	65,380	67,752	58,000	42,300	42,720
18	Ministry Support	48,450	42,281	45,700	41,130	41,540
19	Social Ministry	19,000	11,062	21,300	19,170	19,360
20	Bishop Discretionary	2,430	2,430	2,430	2,430	1,000
21	Salaries	520,700	481,335	520,147	487,442	488,804
22	Employee Benefits	148,900	144,971	155,639	154,988	162,401
23	Travel - Staff	25,050	41,560	49,402	47,402	41,000
24	Auto Replacement	17,000	21,332	14,000	14,000	22,000
25	Employee Assistance	8,000	1,250	2,000	2,000	1,500
26	Synod Assembly	3,550	3,671	5,000	5,000	5,000
27	Synod Council / Deans	4,770	5,050	4,500	4,500	4,500
28	Occupancy	28,000	31,336	30,000	30,000	32,000
29	Office Operating	52,765	53,056	52,765	52,765	54,000
30	Legal, Audit & Payroll Service	7,050	10,826	10,000	10,000	11,000
31	Insurance	21,700	16,216	23,000	23,000	19,000
32	Equipment	11,620	11,270	8,620	8,620	11,000
33	Maintenance	13,735	12,270	13,735	13,735	14,000
34	Total Expenses	<u>2,971,000</u>	<u>2,870,515</u>	<u>2,987,000</u>	<u>2,797,760</u>	<u>2,857,011</u>
35	Difference Between Income & Expenses	0	11,393	0	0	0