

2011 Budget

##### Run Date

The Purpose of the Northern Illinois Annual Conference is to make disciples for Jesus Christ - disciples who, empowered by the Holy Spirit, will make a difference in the world - by equipping its local faith communities for a ministry of witness, justice, hope and love, and by providing a connection for the mission beyond the congregation; all to the glory of God.

√ means 2011 detail on this line follows  
 † means information on 2010 follows

Support for Ordained Leadership

Accountable Responsible	2009 Actual	2010 Budget	2011 Recommended	Notes
<u>Sources of Income</u>				
Conference Apportionments				
(1) A	1,668,740	1,874,510	1,921,112	16% of local church spending on pastoral leadership
	<u>1,668,740</u>	<u>1,874,510</u>	<u>1,921,112</u>	
<u>Uses of Funds</u>				
Ministerial Education Fund - General Church				
(2) B	207,319	293,534	285,757	General Church Apportionment, paid 70% in 2009
(13) A	66,163	78,276	76,202	General Church Apportionment - retained by Conference
(13) A	16,353	20,500	20,500	administration and Candidate's Conference
(14) A	0	132,000	150,000	Cabinet grants for health insurance
(4) E	165,596	150,000	165,000	Moving costs
(3) E	199,856	204,800	200,000	support of minimum salaries
(9) A	175,332	173,500	173,500	Emergency needs of local churches, district events and ministries
(8) D	657,667	636,431	665,188	78,133 compensation per DS 3.0% potential increase in 2011
	180,454	185,470	184,966	details below
	<u>1,668,740</u>	<u>1,874,510</u>	<u>1,921,112</u>	

Support for Mission and Evangelism

Accountable Responsible	2009 Actual	2010 Budget	2011 Recommended	Notes
<u>Sources of Income</u>				
Conference Apportionments				
(1) A	2,416,195	2,933,015	2,916,867	14% of local church spending on operations
	39,799	715,802	646,918	see attached schedule
(9) A	575,900	624,338	226,831	863,528 Balance in fund 12/31/2009
			485,669	
(1) D	21,925	8,500	8,500	Native Amer., Peace w/ Justice, Student Day, World AIDS
(1) A	58,174	0	59,860	Millennial challenge and campus ministry endowments
(7) A	109,259	4,400	4,400	
	<u>3,221,252</u>	<u>4,286,054</u>	<u>4,349,045</u>	
<u>Uses of Funds</u>				
<u>Developing and Redeveloping of Church</u>				
Harvest 2020 church starts				
(6) E	419,252	1,248,140	1,267,418	See attached Harvest 2020 schedule for detail
	120,385	92,000	92,000	local church redevelopment grants and critical ministries
	<u>539,637</u>	<u>1,340,140</u>	<u>1,359,418</u>	
Sub-Total Developing and Redevelop				

<u>Mission</u>									
World Service Fund	(2)	B	1,136,248	1,143,287	1,127,832	General Church Apportionment, Paid 100% in 2009			
Black Colleges Fund	(2)	B	109,745	156,136	151,978	General Church Apportionment, paid 70% in 2009			
Africa University	(2)	B	24,562	34,944	34,014	General Church Apportionment, paid 70% in 2009			
† Mission Sites	(15)	E	130,000	166,200	166,200	Support of local churches undertaking mission			
† Conference Programming	(12)	C	654,826	777,662	780,000	See attached schedule for 2010 allocations			
√ Program and Congregational Development staff	(8)	D	626,234	667,686	729,604	details below			
Sub-Total Mission			2,681,615	2,945,915	2,989,628				
TOTAL Mission and Evangelism			3,221,252	4,286,054	4,349,045				
<b>Support for Reconnecting the Connection</b>									
<u>Sources of Income</u>									
Conference Apportionments	(2)	B	1,936,300	2,287,394	2,250,414	1% of local church total budget (excluding capital, debt, and apport. Pd.)			
GCFA Episcopal Fund			73,600	80,000	83,000	GCFA support of Bishop's housing, office, staff, and supplies			
TOTAL sources for Ordained leadership support			2,009,900	2,367,394	2,333,414				
<u>Uses of Funds</u>									
<u>Beyond the Annual Conference</u>									
Episcopal Fund	(2)	D	216,046	314,473	316,538	General Church Apportionment, paid at 70% in 2009			
Interdenominational Cooperation Fund	(2)	B	21,439	30,461	29,690	General Church Apportionment, paid at 70% in 2009			
General Church Administration	(2)	B	88,627	123,876	123,069	General Church Apportionment, paid at 70% in 2009			
Jurisdictional Apportionments	F		15,388	15,000	15,500	Set by Jurisdiction			
Sub-Total Beyond the Annual Conference			341,500	483,810	484,797				
<u>Connecting the Annual Conference</u>									
Episcopal Area									
Salaries	(2)	D	124,110	130,252	132,527	Assistant and Executive Assistant			
benefits	(2)	D	57,380	72,973	68,694				
office expenses	(2)	D	5,132	7,800	7,800				
Annual Conference Sessions and Secretary	(10)	D	129,162	90,000	90,000	Conf. Journal production and costs of AC sessions			
Sub-Total Connecting the Annual Conference			315,784	301,024	299,222				
<u>Conference Administration</u>									
Communications			78,275	85,000	90,000	newspaper, website, and supplies			
Trustees Expenses	(11)	D	63,219	65,000	65,000	Property repairs, legal, admin.,			
Property and Liability Insurances	(11)	D	65,460	85,418	72,500	includes local church fidelity bond			
Legal Fees	(9)	D	32,275	50,000	50,000	Conference Chancellor			
Archives and History			6,200	1,000	6,000				
Audit	(4)	A	33,300	22,500	33,500	details below			
√ Administrative Staff and Benefits	(8)	D	468,187	533,270	493,322	Loop, Elgin, and Rochelle offices			
√ Office Expenses, rent, copying, telephone, etc.	(4)	A	550,345	690,372	689,074	Computer upgrades and repairs			
Equipment purchases and maintenance	(4)	A	13,065	15,000	15,000	Licenses, and software support			
Software, internet, and support	(4)	A	42,290	35,000	35,000				
Sub-Total Conference Administration			1,352,616	1,582,560	1,549,395				
TOTAL Reconnecting the Connection			2,009,900	2,367,394	2,333,414				
<b>TOTAL CONFERENCE USES OF FUNDS</b>			<b>6,899,892</b>	<b>8,527,959</b>	<b>8,603,571</b>				
TOTAL Conference Apportionments			6,021,235	7,094,919	7,088,393	85.0% payment of apportionments of			
Total of Other Sources			878,657	1,433,040	1,515,178	8,338,008 (assumed)			
<b>TOTAL CONFERENCE SOURCES OF FUNDS</b>			<b>6,899,892</b>	<b>8,527,959</b>	<b>8,603,571</b>				
Balance			0	0	0	balance			

**List of Accountable Parties**

An Accountable Party is the part of the church reviewing a project for effectiveness, fit with strategy, and recommending the project to Annual Conference

- A Annual Conference
- B General Conference
- C Conference Program Council
- D Conference Council on Finance and Administration
- E Northern Illinois Cabinet
- F North Central Jurisdiction

**List of Responsible Parties**

A Responsible Party is the part of the church implementing the project and using the funds. They are accountable to the accountable party and therefore to the Annual Conference.

- (1) All Local Churches in the Northern Illinois Conference
- (2) General Council on Finance and Administration
- (3) NIC Commission on Equitable Compensation
- (4) Conference Council on Finance and Administration
- (5) Committee on Communications Committee
- (6) Division of Congregational Development
- (7) funds restricted to donated to donor's purpose.
- (8) Conference Council on Personnel
- (9) NIC Cabinet
- (10) Annual Conference Committee or Anr
- (11) Conference Trustees
- (12) Various groups of the Program Council
- (13) NIC Board of Ordained Ministry
- (14) NIC Board of Pensions and Health
- (15) Local Churches serving as mission sr

**2011 budget details**

	<u>2011</u>	
Cabinet Intervention//Ministries/Events		
Consultation/Intervention/Emergency		
District Events	64,000	For emergency assistance to local churches
Interviews and Retreats	48,000	
Town and Rural Center	41,000	Cabinet meeting and Programming Expenses
Rural Ministries	20,000	
Total	<u>173,500</u>	
District Superintendent Salary and Benefits		
Salaries & Housing	493,796	3.00% increase for 2010
Parsonage Utilities	27,516	
Pension	69,535	
Health Insurance	61,740	
Continuing Ed & Professional Expenses	12,600	
Total	<u>665,188</u>	
District Administrators		
Salaries	127,066	
Pension @ 9%	12,311	
Health Insurance	34,068	
other benefits	1,800	
Total	<u>175,245</u>	

Program and Congregational Development Staff

Salary, FICA, Housing	8 full time positions for program and congregational development
Health	
Pension	
Professional Development	
Ministries	
	<hr/>
	505,279
	111,936
	51,389
	8,000
	53,000
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	729,604

Administrative Staff and benefits

Salary	Accountant, Payables, Receivables, Receptionist, HR, Treasurer, IT
Health	
FICA	
Pension	
Professional Development	
	<hr/>
	362,711
	61,656
	27,997
	35,458
	5,500
	<hr/>
	493,322

Conference and District Operating Costs and Supplies

Supplies and Expenses	combines district and conference uses
Bank Fees	
Postage	all district and conference mailings and postage machines
Hospitality	
Printing	
copiers	5 machines in 3 locations
printing supplies, publishing	paper, maintenance and other copier costs
Volunteer Travel to meetings	
Rent and Utilities	Rochelle, Elgin, Temple, and storage area
Travel - DS and Directors	
Local Travel	gas, cars, tolls, maintenance, parking, for 12
Other Travel	training and meetings beyond the annual conference
Telephone	
landlines	
cellular	for District Superintendents and executive staff
Apportionment Interpretation Materials	
Interns/Consultants	temporary help on projects
Contracted Services	
	<hr/>
	689,074

## Harvest 2020 Schedule of Activities

	2009 Actual	2010 Budget	2011 NIC Amount	Other Sources	Compen- sation	Benefits & Housing	Space Costs	Program- ming	2011 Total
Barrington/Carpentersville: Bethel Latino	6,864	24,000	24,000	1,000	12,000	-	12,000	1,000	25,000
Barrington: Yang Moon	6,080	6,080	7,500	45,190	28,000	10,590	12,000	2,100	52,690
Batavia: Flowing Grace	30,000	30,000	30,000	73,461	46,961	28,500	20,000	8,000	103,461
Chicago: Austin Latino	4,500	10,000	10,000	2,000	12,000	-	-	-	12,000
Chicago: Chicago Lawn Roca Fuerte	1,667	10,000	10,000	15,324	15,324	-	-	10,000	25,324
Chicago: Irving Park Hispanic	10,000	10,000	10,000	5,500	10,500	-	-	5,000	15,500
Chicago: Lincoln-Pilsen Community	19,125	20,000	20,000	12,000	12,000	-	-	20,000	32,000
Chicago: Southest Side	4,542	12,000	12,000	-	-	-	-	12,000	12,000
Chicago: Urban Village	76,922	100,000	100,000	103,488	70,976	32,512	52,000	48,000	203,488
Chicago: West Roscoe Village	2,500	-	-	-	-	-	-	-	-
Chicago: Journey Community	30,020	30,000	30,000	70,000	31,000	48,100	-	20,900	100,000
Cortland: 2nd Campus	6,000	30,000	30,000	20,863	24,387	8,476	-	18,000	50,863
Davis Junction	10,000	30,000	30,000	39,745	53,245	6,500	-	10,000	69,745
Dolton: African-American	-	30,000	30,000	-	-	-	-	30,000	30,000
Freeport Street Ministry	-	-	-	-	-	-	-	-	-
Glenview: The Glen	6,482	12,000	12,000	41,080	15,500	21,180	-	4,400	41,080
Harvard: Hispanic	-	-	-	3,000	12,000	-	-	3,000	15,000
Highwood Hispanic	-	-	-	-	-	-	-	-	-
Joliet: Hispanic	-	-	-	-	-	-	-	-	-
Libertyville: Word of Life Fellowship	10,000	20,000	20,000	67,869	46,869	26,000	120,000	15,000	87,869
Machesny Park: Hilltop (net of rents)	147,070	151,251	150,000	27,750	57,750	-	-	-	177,750
Mendota: Hispanic	5,000	-	-	-	-	-	-	-	-
Oak Park: Liberty	15,000	15,000	15,000	50,148	27,750	16,898	12,000	8,500	65,148
Rockford: Christ the Carpenter	5,000	30,000	30,000	12,675	22,675	-	-	20,000	42,675
Shorewood	12,480	30,000	30,000	7,880	17,250	17,130	-	3,500	37,880
Skokie: Jesus Love Korean	10,000	20,000	20,000	47,945	47,798	7,647	-	12,500	67,945
<b>TOTAL</b>	<b>419,252</b>	<b>620,331</b>	<b>620,500</b>	<b>646,918</b>	<b>563,985</b>	<b>223,533</b>	<b>228,000</b>	<b>251,900</b>	<b>1,267,418</b>
<b>SOURCES</b>									
Budget Resources	379,453	550,331	134,831	-	-	-	-	-	134,831
National Hispanic Plan	-	70,000	-	-	-	-	-	-	-
Fundraising	-	-	485,669	-	-	-	-	-	485,669
Partner Churches	-	-	-	349,556	-	-	-	-	349,556
Offerings	39,799	-	297,362	-	-	-	-	-	297,362
<b>TOTAL</b>	<b>419,252</b>	<b>620,331</b>	<b>620,500</b>	<b>646,918</b>					<b>1,267,418</b>

Conference Programming	
47,500	Leadership Development
	Children's Ministries
3,000	Council on Children's Ministries
5,000	ChildServ
5,000	Marcy-Newberry Association
5,000	Methodist Youth Services
5,000	Rosecrance
2,000	United Voices for Children
15,000	Leadership Training
3,000	Children and Poverty
5,724	Harvest 2020
1,900	Young Adult Ministries Council
6,500	Older Adult Ministries
2,700	Board of Laity
17,000	Discipleship Making Ministries
	Witness Ministry Team
10,000	Implement the Hispanic Plan
14,300	Communications
2,000	Media Resources
74,500	Outdoor and Retreat Ministries
	Advocacy Ministry Team
5,000	Anti-gambling
53,000	BMCR
8,000	La Junta Retreats
18,000	Asian Church Development
1,300	Commission on Religion & Race
3,000	Native American Programming
1,300	COSROW
1,300	Task Force of Reconciling Ministries
	Outreach Ministry Team
345,389	Board of Higher Education and Campus Ministries
	Korean Campus Ministries
	NIU Wesley Center
	UPCM - Univ. of Chicago
	Northwestern University Campus Ministr
10,000	Board of Church and Society
10,000	Prisoner Release Ministries
3,000	Chicago Interfaith - Worker Issues
2,000	Chicago Religious Leadership Network For Latin America
12,000	Emerging Ministries
	CUIC
10,000	Illinois Conference of Churches
3,500	Greater Chicago Broadcast Ministry
4,550	EC - Interreligious Dialogue
	Bd. of Global Ministries
3,510	Conference Mission Secretary
2,500	Ministry of Persons with Disabilities
3,000	Mission Bus Tours
4,500	Refugee Ministries
27,000	Rockford Urban Ministries
8,000	Sister Church Relationships
13,000	Volunteer in Mission
250	Ethnic Local Church Committee
9,739	Volunteer Travel
<u>777,662</u>	TOTAL Programming

2010 Budget

**Local Church Supports**

**2010 Budget**

**Aurora District**  
Nueva Vida 33,000

**Chicago Northwestern**

Chicago: Adalberto Memorial 12,000  
Chicago: African Community 15,000  
Chicago: Edison Park 8,000  
Chicago: Epworth 19,000

Chicago: First Vietnamese 12,000  
Chicago: Grace Korean 5,000  
Chicago: Granville Avenue 12,000  
Chicago: Humboldt Park 25,000

Chicago: Mandell 18,000  
Chicago: New Hope 10,000  
Chicago: Olivet 19,000  
Chicago: UCRP 19,000

Evanston: Emmanuel 9,000  
Melrose Pk: Stone Park 10,000  
Oak Park: Cornerstone 6,000

**Chicago Southern**

Brookfield: First 4,000  
Chicago: Amor De Dios 15,300  
Chicago: Ashburn 7,000  
Chicago: Greenstone 4,000

Chicago: Trinity 10,000  
Chicago: Union Avenue 4,000  
Riverside: Riverside 4,000

**Dekalb**

Wedron 5,000

**Egin**

DesPlaines: Nuevo Amanecer 10,600  
Mt. Prospect: Sam Mool 6,000  
Waukegan: San Pablo 15,000  
Prospect Heights: 2,500  
Arlington Heights: 4,000

**Rockford**

Rockford: Centennial 11,000

**Inst. For Cong. Development**

30,000  
Natural Church Development 8,000  
Congregational Redevelopment Proc. 10,000  
Academy for Faith Community Dev. 15,000  
Training Supplies 5,000  
Harvest 2020 Printing and Video 3,000

10,000  
Training/School of Cong. Develop 10,000  
Contractual Services 20,000  
Research Potential Sites 5,000  
Church Planter Coaching 15,000