

PRESBYTERY OF BALTIMORE  
Final 2017 Operating Budget  
November 12, 2017

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
		01	02	04	04	04	04	04	05	08	09	2017	2016 Annual	2015 Annual	
		Per	Shared	General	Mission	Urban	COM	NCD	GA-Synod	Prior	Reserves	Annual	Budget	Budget	2015 Actual
		Capita	Ministry	Trustees	Abbott	Arlington	Ord/Instal	Borgert	Mission	Year		Budget			
1	<b>Income</b>														
2	<i>Presbytery Operating Income</i>														
3	Per Capita Apportionment	370,560										370,560	451,856	461,400	478,764
4	Shared Ministry Income		225,000									225,000	225,000	220,000	215,818
5	<b>Total Presbytery</b>	<b>370,560</b>	<b>225,000</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>595,560</b>	<b>676,856</b>	<b>681,400</b>	<b>694,581</b>
6															
7	<i>General Assembly Grants</i>														
8	SDOP Grant Income											0	0	15,000	20,900
9	Hunger Grant Income											0	0	2,500	0
10	<b>Total GA Grants</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>0</b>	<b>17,500</b>	<b>20,900</b>
11															
12	<i>Trustee Support</i>														
13	Trustee Budget Support			411,461	11,852	52,552	3,178	4,690				483,733	469,802	408,261	425,901
14	Trustee Support-Finance Staff											0	0	17,640	0
15	<b>Total Trustee Support</b>	<b>0</b>	<b>0</b>	<b>411,461</b>	<b>11,852</b>	<b>52,552</b>	<b>3,178</b>	<b>4,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>483,733</b>	<b>469,802</b>	<b>425,901</b>	<b>425,901</b>
16															
17	<i>GA and Synod Mission Support</i>														
18	GA and Synod Mission Support											0		235,500	202,991
19	GA Partnership(Holdback)									70,000		70,000	70,000	70,000	70,000
20	Peacemaking-Presbytery Income											0	0	2,000	3,005
21	<b>Total GA and Synod Mission Suppo.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>307,500</b>	<b>275,996</b>
22															
23	<i>Directed Support</i>														
24	<i>Partnerships</i>														
25	Cuba											0	0	25,000	11,105
26	BLDC											0	0	25,000	17,336
27	Guatemala											0	0	0	250
28	The Center											0	0	124,000	42,434
29	<b>Total Partnership Directed Support</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>0</b>	<b>174,000</b>	<b>71,125</b>
30															
31	<i>Other Directed Support</i>														
32	Mary Louise Ellenberger Fund											5,000	5,000		
33	McCabe Habitat											0	0	0	18,500
34	McCabe Organizer											0	0	0	61,889
35	Ordination/Installation Income											0	0	0	2,975
36	Centsability Income											0	0	4,000	1,793
37	<b>Total Other Directed Support</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>5,000</b>	<b>5,000</b>	<b>0</b>	<b>4,000</b>	<b>85,157</b>
38															
39	<b>Total Directed Support</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>5,000</b>	<b>5,000</b>	<b>0</b>	<b>178,000</b>	<b>156,281</b>
40															
41															

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42	<i>Prior Year</i>														
43	Per Capita - Prior Year											0	0	18,000	23,513
44	Shared Ministry Inc-Prior Year											0	0	0	400
45	<b>Total Prior Year</b>	0	0	0	0	0	0	0	0	0	0	0	0	18,000	23,913
46															
47	<i>Reserves</i>														
48	Shared Ministry Reserve											0		14,241	61,251
49	The Center Reserve Income											0	0	9,275	
50	Per Capita Reserves										6,125	6,125	41,048	22,609	22,609
51	Trustee/Staff Reserves										6,125	6,125	61,246	13,450	51,317
52	Ministry Groups Reserves											0	0	0	700
53	Other Reserve Income											0	0	3,000	3,903
54	<b>Total Reserves</b>	0	0	0	0	0	0	0	0	0	12,250	12,250	102,294	62,575	139,780
55															
56	<i>Other Income</i>														
57	Bank Interest Income											0	0	100	145
58	Other Income											0	0	50,000	349
59	<b>Total Other Income</b>	0	0	0	0	0	0	0	0	0	0	0	0	50,100	494
60															
61	<b>Total Income</b>	370,560	225,000	411,461	11,852	52,552	3,178	4,690	70,000	0	17,250	1,166,543	1,318,952	1,740,976	1,737,846
62															
63															
64	<b>Expenses</b>														
65	<i>Commission on Thriving Congregations</i>														
66	<i>Commission Expenses</i>														
67	New Beginnings											0	0	10,000	5,785
68	Commission Expenses		2,000									2,000	2,000	3,000	1,980
69	Assessment Resource											0	0	1,000	970
70	Congregational Spirituality Form											0	0	2,000	726
71	Session Revilization											0	0	2,000	0
72	NWC/Presbytery Fellowship Support		10,500					4,500	0			15,000	6,000	0	0
73	Stewardship Support Team		5,000									5,000	3,000	0	0
74	Disciple Development Team		10,000									10,000	7,000	0	0
75	Congregational Redevelopment Team		19,000			0						19,000	20,000	0	0
76	<b>Total Comission</b>	0	46,500	0	0	0	0	4,500	0	0	0	51,000	38,000	18,000	9,461
77															
78	<i>Staff Support</i>														
79	AGP Salary			39,299								39,299	38,814	36,307	36,307
80	AGP Housing			35,438								35,438	35,000	36,307	36,307
81	AGP Benefits			20,547								20,547	16,958	25,415	24,516

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82	AGP SECA Offset			5,717								5,717	5,718	5,555	5,555
83	AGP Continuing Education			1,000								1,000	1,000	1,000	1,000
84	AGP Travel			4,425								4,425	4,425	4,425	4,586
85	AGP Professional			4,000								4,000	4,000	3,000	2,428
86	<b>Total Assoc GP</b>	<b>0</b>	<b>0</b>	<b>110,426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,426</b>	<b>105,915</b>	<b>112,009</b>	<b>110,700</b>
87															
88	WWW Min Group Staff Salary		6,000	4,000								10,000	9,500	9,336	9,336
89	WWW Min Group Staff SECAOffset											0	727	714	0
90	WWW Min Group Staff Travel											0	2,000	2,000	0
91	WM Min Group Staff Professiona											0	1,500	1,500	0
92	<b>Total WWW MG Staff</b>	<b>0</b>	<b>6,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>13,727</b>	<b>13,550</b>	<b>9,336</b>
93															
94	<b>Total Staff Support</b>	<b>0</b>	<b>6,000</b>	<b>114,426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,426</b>	<b>119,642</b>	<b>125,559</b>	<b>120,036</b>
95															
96	<b>Total Thriving Congregations</b>	<b>0</b>	<b>52,500</b>	<b>114,426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,426</b>	<b>157,642</b>	<b>143,559</b>	<b>129,497</b>
97															
98	<i>Ministry Groups</i>														
99	MG Special Grants-Current Yr		0									0	20,000	18,200	20,102
100	Wild Wild West Min Grp		10,000									10,000	18,200	18,200	10,021
101	Wild Wild West Min Grp Conv		1,800									1,800	1,800	1,800	1,800
102	West Side Story-Ministry Grp		17,000									17,000	18,200	18,200	13,812
103	West Side-MinistryGrpConvener		1,800									1,800	1,800	1,800	1,800
104	SusquehannaParish-Ministry Grp		19,900									19,900	18,200	18,200	17,618
105	Susquehann-Mnstry Grp Convener		1,800									1,800	1,800	1,800	1,800
106	Uptown-Ministry Grp		18,200									18,200	18,200	18,200	18,200
107	Uptown-Ministry Grp Convener		1,800									1,800	1,800	1,800	1,800
108	In the Loop-Ministry Grp		18,200									18,200	18,200	18,200	19,709
109	In Loop-Ministry Grp Convener		1,800									1,800	1,800	1,800	1,800
110	Bay Area Discipl-Ministry Grp		19,900									19,900	18,200	18,200	14,230
111	Bay Area Dis-Min Grp Convener		1,800									1,800	1,800	1,800	1,800
112	MG Convener Activities		800									800	0	0	0
113	McCabe - Habitat		0									0	0	0	80,389
114	MG Special Grants-Prior Yr		0									0	0	3,000	400
115	<b>Total Ministry Groups</b>	<b>0</b>	<b>114,800</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>114,800</b>	<b>140,000</b>	<b>141,200</b>	<b>205,281</b>
116															
117															
118	<i>Commission on Spiritual Leadership Development</i>														
119	<i>Commission Expenses</i>														
120	SLD Commission Expenses		1,000									1,000	1,000	3,000	1,496
121	Team Expense		500									500	1,000	3,000	171
122	SLD Communications		0									0	0	1,500	0

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123	Youth Triennium		5,000									5,000	0	6,000	6,000
124	Resource Center Materials		500									500	1,000	2,000	53
125	Ecumenical Institute		1,600									1,600	1,600	1,600	1,600
126	Ministry of Teaching Elders		4,000									4,000	0	0	0
127	Ministry of Other Congo Leaders		1,000									1,000	0	0	0
128	Scholarship Expense		5,000									5,000	10,000	0	1,069
129	Catawaba Camp Schol. Expense		0									0	0	450	497
130	<b>Total Commission Expenses</b>	<b>0</b>	<b>18,600</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>18,600</b>	<b>14,600</b>	<b>17,550</b>	<b>10,886</b>
131															
132	<i>Committee on Ministry</i>														
133	COM Assistance to Congregatns	2,500										2,500	0	2,500	1,507
134	COM Assistance to TE	2,000					3,000					5,000	0	3,000	3,903
135	COM Shared Grant TE w/oPension	11,000										11,000	11,000	13,000	11,000
136	COM Retired TE Events	600										600	1,000	1,000	313
137	COM Conferences	1,000										1,000	1,000	1,000	0
138	COM Sexual Misconduct Rspns Tm	1,000										1,000	0	1,000	1,273
139	COM TE Background Checks	1,000										1,000	1,000	1,000	2,011
140	COM Committee Expenses	2,300										2,300	2,000	2,000	3,270
141	COM CRE Continuing Education	1,000										1,000	0	0	0
142	Ordination/Installation Expense											0	0	0	2,975
143	COM-SMRT Expense											0	0	0	0
144	<b>Total COM</b>	<b>22,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,400</b>	<b>16,000</b>	<b>24,500</b>	<b>26,250</b>
145															
146	<i>Committee on Preparationf for Ministry</i>											0			
147	CPM Candidate Assessment	2,000										2,000	2,000	12,000	2,260
148	CPM Candidate Programs	0										0	1,500	1,500	0
149	CPM Candidate Scholarships	1,500										1,500	0	3,000	0
150	CPM Ordination Exams	1,000										1,000	0	2,200	195
151	CPM CRE Assessment	1,000										1,000	0	1,000	0
152	CPM CRE Scholarships	200										200	0	1,000	350
153	CPM Committee Expense	1,500										1,500	0	2,000	3,326
154	<b>Total CPM</b>	<b>7,200</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>7,200</b>	<b>3,500</b>	<b>22,700</b>	<b>6,131</b>
155															
156	<i>Staff Support</i>														
157	<i>Associate for Spiritual Leader Development</i>														
158	Assoc SLD Contract			21,614								21,614	21,347	20,747	20,747
159	Assoc SLD FICA			1,653								1,653	1,633	1,587	1,587
160	Assoc SLD Continuing Education			250								250	250	250	250
161	Assoc SLD Travel			3,500								3,500	3,500	0	139
162	Assoc SLD Professional			1,500								1,500	1,500	5,000	2,565
163	<b>Total Assoc SLD</b>	<b>0</b>	<b>0</b>	<b>28,517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,517</b>	<b>28,230</b>	<b>27,584</b>	<b>25,288</b>

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164															
165	<b>Total Commission SLD</b>	<b>29,600</b>	<b>18,600</b>	<b>28,517</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,717</b>	<b>62,330</b>	<b>92,334</b>	<b>68,555</b>
166															
167															
168	<i>Commission on Reconciliation</i>														
169	Commission Expenses		5,000									5,000	5,900	6,900	1,865
170	Ecumenical Relations											0	0	1,000	250
171	Central MD Ecumenical Council		1,600									1,600	3,200	3,200	3,200
172	Other Ecumenical Relations											0	0		
173	Baltimore City Ad Hoc Team		0									5,000	5,000		
174	<b>Total Ecumenical Relations</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>11,600</b>	<b>14,100</b>	<b>11,100</b>	<b>5,315</b>
175															
176	<i>Mission Partnership Funds</i>														
177	El Centro-Cuba Partnership		10,000									10,000	10,000	10,000	10,000
178	Baltimore Dakota Partnership		10,000									10,000	10,000	10,000	10,000
179	Guatemala Partnership		10,000					0				10,000	10,000		
180	THE CENTER		0		0	25,000		45,000				70,000	10,000	10,000	10,000
181	<b>Total Mission Partnership Funds</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>40,000</b>	<b>30,000</b>	<b>30,000</b>
182															
183	<i>Directed Support Funds - Partnerships</i>														
184	Cuba													25,000	11,105
185	Baltimore Dakota Partnership													75,000	17,336
186	Guatemala													0	250
187	The Center													133,275	42,434
188	<b>Total Directed Support Funds</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>0</b>	<b>233,275</b>	<b>71,125</b>
189															
190	<i>Shared Witness</i>														
191	Membership Fees/Partnersip Sprt		2,500									2,500	2,500	2,500	200
192	Peacemaking Efforts											0	0	3,000	3,005
193	Advocacy Expense											0	1,000		700
194	PCUSA Publications											0	0	300	0
195	Self Devel of People Grant Exp											0	0	15,000	20,900
196	SDOP Committee Expense											0	0		
197	Mission Yearbook Expense											0	0		
198	Planning Calendar Expense											0	0	0	0
199	Hunger Action Enabler											0	0	5,000	0
200	Hunger Action Enabler Expenses											0	0	1,500	
201	Hunger Grant Expense											0	0	4,000	0
202	Centsability Expense											0	0		
203	<b>Total Shared Witness</b>	<b>0</b>	<b>2,500</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>2,500</b>	<b>3,500</b>	<b>31,300</b>	<b>24,805</b>
204															

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205	<i>Staff Support</i>														
206	AR Salary	8,000		4,963	11,000	25,000			25,000			73,963	73,050	71,250	71,250
207	AR Benefits			23,092								23,092	17,700	17,113	16,833
208	AR FICA			5,658								5,658	5,588	5,451	5,374
209	AR Continuing Education			1,000								1,000	1,000	1,000	1,000
210	AR Travel			3,750								3,750	3,750	3,750	2,559
211	AR Professional			2,000								2,000	2,000	2,000	5,286
212	<b>Total Assoc for Reconciliation</b>	<b>8,000</b>	<b>0</b>	<b>40,463</b>	<b>11,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>109,463</b>	<b>103,088</b>	<b>100,564</b>	<b>102,301</b>
213															
214	Dir Congr Advocacy Salary	8,834		761		2,500					12,250	24,345	24,044	23,378	25,944
215	Dir Congr Advocacy Benefits			522								522	522	502	459
216	Dir Congr Advocacy FICA			249								249	1,839	1,357	1,930
217	Dir Congr Advocacy Trav/Profes			4,000								4,000	4,000	4,000	1,554
218	<b>Total Dir Congr Advocacy</b>	<b>8,834</b>	<b>0</b>	<b>5,532</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,250</b>	<b>29,116</b>	<b>30,405</b>	<b>29,237</b>	<b>29,887</b>
219															
220	<b>Total Staff Support</b>	<b>16,834</b>	<b>0</b>	<b>45,995</b>	<b>11,000</b>	<b>27,500</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>12,250</b>	<b>138,579</b>	<b>133,493</b>	<b>129,801</b>	<b>132,188</b>
221															
222	<b>Total-Commission on Reconciliation</b>	<b>16,834</b>	<b>39,100</b>	<b>45,995</b>	<b>11,000</b>	<b>52,500</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>17,250</b>	<b>252,679</b>	<b>191,093</b>	<b>435,476</b>	<b>263,432</b>
223															
224	<i>GA &amp; Synod Giving</i>														
225	General Assembly Per Capita	0										0	106,074	107,881	107,881
226	Synod Per Capita Apportionment	0										0	11,918	11,706	11,444
227	General Assembly Shared Misson											0	0	204,000	24,614
228	GA Other Mission											0	0	20,000	175,254
229	Synod of Mid-Atlantic Mission											0	0	11,500	3,123
230	<b>Total GA &amp; Synod Giving</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>117,992</b>	<b>355,087</b>	<b>322,317</b>
231															
232	Administration Committee														
233	Rent-Faith Presbyterian Church	51,092										51,092	50,091	49,595	49,596
234															
235	<i>Office Expense</i>														
236	Equipment Lease	7,700										7,700	7,700	7,400	6,291
237	Equipment Maintenance	8,000										8,000	9,450	9,000	7,509
238	Equipment Purchases	7,000										7,000	8,400	8,000	13,256
239	Software	4,500										4,500	4,725	4,500	6,928
240	Office Expenses	8,400										8,400	8,400	8,000	10,680
241	Administration / Personnel	500										500	300	0	0
242	Postage	2,625										2,625	2,625	2,500	1,895
243	Payroll Service	1,776										1,776	1,776	0	1,230
244	Telephone/Internet Access	4,550										4,550	4,550	5,000	6,134
245	Insurance	5,105										5,105	5,105	6,150	291

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246	Audit and Legal Expense	10,000										10,000	8,000	5,000	17,435
247	Staff Development	2,000										2,000	4,000	1,000	39
248	Contractual Services	0										0	0	0	7,670
249	Bank Services											0	0	0	404
250	<b>Total Office Expense</b>	<b>62,156</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>62,156</b>	<b>65,031</b>	<b>56,550</b>	<b>79,761</b>
251															
252	<i>Communications</i>														
253	Print Communications	6,000										6,000	7,350	7,000	5,140
254	Directory	0										0	210	200	0
255	Communications	3,000										3,000	4,500	0	0
256	Web Development/Support	3,000										3,000	3,000	7,500	6,302
257	<b>Total Communications</b>	<b>12,000</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>12,000</b>	<b>15,060</b>	<b>14,700</b>	<b>11,442</b>
258															
259	<i>Finance &amp; Funding</i>														
260	Bookkeeping service											0	0	25,000	3,795
261	Finance/Funding											0	0	3,000	0
262	<b>Total Finance &amp; Funding</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>0</b>	<b>28,000</b>	<b>3,795</b>
263															
264	<i>Staff Support</i>														
265	Dir of Communications Salary			53,791								53,791	53,127	51,927	51,927
266	Dir of Communications Benefits			20,073								20,073	15,184	15,215	14,401
267	Dir of Communications FICA			4,115								4,115	4,064	3,972	3,817
268	<b>Total Dir of Communications</b>	<b>0</b>	<b>0</b>	<b>77,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,979</b>	<b>72,375</b>	<b>71,114</b>	<b>70,145</b>
269															
270	Dir Pres Events Salary			46,563								46,563	45,988	44,788	44,788
271	Dir Pres Events Benefits			19,078								19,078	14,249	14,064	13,527
272	Dir Pres Events FICA			3,562								3,562	3,518	3,426	3,385
273	<b>Total Dir Presby Events</b>	<b>0</b>	<b>0</b>	<b>69,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,203</b>	<b>63,755</b>	<b>62,278</b>	<b>61,700</b>
274															
275	Dir Finance Salary			75,000								75,000	75,000	40,437	35,517
276	Dir Finance Benefits											0	17,995	12,576	6,973
277	Dir Finance FICA											0	5,738	3,093	2,707
278	<b>Total Dir Finance</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>98,733</b>	<b>56,106</b>	<b>45,197</b>
279															
280	<b>Total Admin Staff Support</b>	<b>0</b>	<b>0</b>	<b>222,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222,182</b>	<b>234,863</b>	<b>189,498</b>	<b>177,043</b>
281															
282	Contract Services											0	3,000	15,000	9,818
283	Consultant Services											0	6,000	3,000	35,777
284	Consultant Services											0	0		
285	License Fee											0	0		
286	Temporary Staff											0	0	2,500	0

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287	<i>Contract &amp; Temporary Services</i>	0	0	0	0	0	0	0	0	0	0	0	9,000	20,500	45,594
288															
289	<i>Total Administration Committee</i>	125,248	0	222,182	0	0	0	0	0	0	0	347,430	374,045	358,843	367,231
290															
291	<i>Presbytery and its Steering Cabinet</i>														
292	<i>Steering Cabinet Activities</i>														
293	GP Search Committee											0	7,500	0	220
294	GP Relocation Expenses											0	10,000	0	0
295	Steering Cabinet Expenses	1,500										1,500	2,000	3,000	3,146
296	Steering Cabinet Consultants											0	0	3,000	100
297	Moderator Expenses	3,500										3,500	3,500	3,500	3,434
298	Moderator Conference Expense											0	0	0	0
299	Administrative Commissions											0	0	1,500	875
300	<i>Total Steering Cabinet Activities</i>	5,000	0	0	0	0	0	0	0	0	0	5,000	23,000	11,000	7,775
301															
302	<i>Gathered Meetings</i>														
303	Gathering Team	5,000										5,000	5,000	12,000	2,073
304	Pastor Retreat											0	3,500	0	0
305	Registration-Meal Expense											0			
306	<i>Total Gathered Meeting Expense</i>	5,000	0	0	0	0	0	0	0	0	0	5,000	8,500	12,000	2,073
307															
308	<i>Staff Support</i>														
309	General Presbyter Salary	60,000										60,000	60,000	53,800	61,050
310	General Presbyter Housing	40,000										40,000	40,000	48,000	48,333
311	General Presbyter Benefits	29,255										29,255	20,100	35,738	53,569
312	General Presbyter SECA Offset	7,650										7,650	7,650	7,782	8,368
313	General Presbyter Cont Educ	2,000										2,000	2,000	2,000	0
314	General Presbyter Professional	17,500										17,500	10,000	12,925	5,907
315	<i>Total General Presbyter</i>	156,405	0	0	0	0	0	0	0	0	0	156,405	139,750	160,245	177,227
316															
317	Stated Clerk Salary	25,485										25,485	25,170	24,570	24,570
318	Stated Clerk FICA	1,950										1,950	1,926	1,893	1,880
319	Stated Clerk Travel	2,800										2,800	2,800	2,786	2,174
320	<i>Total Stated Clerk</i>	30,234	0	0	0	0	0	0	0	0	0	30,234	29,896	29,249	28,623
321															
322	Assoc Stated Clerk Salary	1,519										1,519	1,500	1,583	1,266
323	Assoc Stated Clerk Travel	720										720	720	400	520
324	<i>Total Assoc Stated Clerk</i>	2,239	0	0	0	0	0	0	0	0	0	2,239	2,220	1,983	1,787
325															
326	<i>Total Staff Support</i>	188,878	0	0	0	0	0	0	0	0	0	188,878	171,866	191,477	207,636
327															



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328	<i>Total Presbytery and its Steering Ca</i>	<i>198,878</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>198,878</i>	<i>203,366</i>	<i>214,477</i>	<i>217,484</i>
329															
330	<b>Total Expenses</b>	<b>370,560</b>	<b>225,000</b>	<b>411,120</b>	<b>11,000</b>	<b>52,500</b>	<b>3,000</b>	<b>4,500</b>	<b>70,000</b>	<b>0</b>	<b>17,250</b>	<b>1,164,930</b>	<b>1,246,468</b>	<b>1,740,976</b>	<b>1,573,797</b>
331															
332															
333	<b>Total Income</b>	<b>370,560</b>	<b>225,000</b>	<b>411,461</b>	<b>11,852</b>	<b>52,552</b>	<b>3,178</b>	<b>4,690</b>	<b>70,000</b>	<b>0</b>	<b>17,250</b>	<b>1,166,543</b>	<b>1,318,952</b>	<b>1,740,976</b>	<b>1,737,846</b>
334	<b>Total Expenses</b>	<b>370,560</b>	<b>225,000</b>	<b>411,120</b>	<b>11,000</b>	<b>52,500</b>	<b>3,000</b>	<b>4,500</b>	<b>70,000</b>	<b>0</b>	<b>17,250</b>	<b>1,164,930</b>	<b>1,246,468</b>	<b>1,740,976</b>	<b>1,573,797</b>
335	<b>Net Income</b>	<b>0</b>	<b>0</b>	<b>341</b>	<b>852</b>	<b>52</b>	<b>178</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,613</b>	<b>72,484</b>	<b>0</b>	<b>164,049</b>
336		=This line item is not considered apart of the operating budget and shall be removed in future operating budgets.													