

2010 United Missions Budget	2ND READING	FIRST READING	TOTAL
			Unit Totals
Education Discipleship			
5362 Christian Education	\$500.00	\$500.00	
5318 Training	\$1,000.00	\$1,000.00	
5360 Triennium	\$3,000.00	\$3,000.00	
5359 Young Adult Ministry	\$200.00	\$200.00	
5361 Youth Ministry	\$500.00	\$500.00	
5324 Pres. Camp Johnsonberg	\$12,000.00	\$12,000.00	
5326 Resource Center Expenses	\$1,800.00	\$1,800.00	
5327 Contingency	\$0.00	\$0.00	
TOTAL			\$19,000.00
NCD AC			
Conference/Education Expense		\$2,000.00	
			\$2,000.00
Mission Grant			
IEP Salary Offset		\$85,100.68	\$85,100.68
Outreach & Social Concerns *			\$71,000.00
Evangelism & Church Vitality*			\$8,000.00
			\$185,100.68
* Money Set Aside, Spending Approval In Future Presbytery Meetings			

2010 OPERATING EXPENSE BUDGET**2nd Reading****Totals****1st Reading****Totals**

2010 OPERATING EXPENSE BUDGET	2nd Reading	Totals	1st Reading	Totals
PRESBYTERY EXPENSES				
Council Expenses				
5700 Expenses	\$200.00		\$200.00	
5725 Presbytery Meeting Expenses	\$1,250.00		\$1,250.00	
5727 Other	\$400.00		\$400.00	
5720 Moderator's Expense / Conf	\$3,000.00		\$3,000.00	
5729 Events	\$2,500.00		\$2,500.00	
		\$7,350.00		\$7,350.00
Presbytery Administration				
Trustees	\$0.00		\$0.00	
5860 Nominating Committee	\$100.00		\$100.00	
5870 Comm. on Representation	\$100.00		\$100.00	
5880 Perm. Judicial Commission	\$1,000.00		\$1,000.00	
5745 Presbytery Attorney/Legal Fees	\$2,000.00		\$2,000.00	
5810 Mission Interp. & Steward.	\$0.00		\$0.00	
5823 Financial Development Comm	\$0.00		\$0.00	
5800 Expenses	\$0.00		\$0.00	
5812 Communications Committee	\$0.00		\$0.00	
5830 Personnel Committee	\$0.00		\$0.00	
		\$3,200.00		\$3,200.00
Committee on Ministry				
5400 Expenses	\$500.00		\$500.00	
5401 Consultant Fee	\$800.00		\$800.00	
5402 Counc. Service Fund	\$0.00		\$0.00	
5403 Annual Clergy Retreat	\$0.00		\$0.00	
5404 Training	\$1,900.00		\$1,900.00	
5408 Annual Retreat	\$0.00		\$0.00	
5410 Early Ministry Institute	\$0.00		\$0.00	
5426 Emergency Relief Fund	\$800.00		\$800.00	
5454 Emer. Pension/Salary	\$1,100.00		\$1,100.00	
Re-Tooling in the 21st century	\$0.00		\$0.00	
		\$5,100.00		\$5,100.00
Committee on Preparation for Ministry				
5510 Expenses	\$75.00		\$75.00	
5520 Cand. Career Counseling	\$2,000.00		\$2,000.00	
5542 Ann. Cand. Luncheon	\$300.00		\$300.00	
5512 CPM Inter-gov. Body Mtg	\$300.00		\$300.00	
5520 Training	\$600.00		\$600.00	
		\$3,275.00		\$3,275.00
8000 Uncollected Per Capita	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00

2010 OPERATING EXPENSE BUDGET	2nd Reading	Totals	1st Reading	Totals
PERSONNEL				
Interim Executive Presbyter				
7010 Salary	\$45,000.00			
7011 Housing	\$35,000.00			
7012 Pension & Major Medical	\$25,200.00			
Social Security	\$6,120.00			
7014 Professional/Mileage Expense	\$7,500.00			
7015 Continuing Education	\$2,500.00			
Total E/IP		\$121,320.00		\$0.00
Stated Clerk				
7050 Salary	\$25,260.31		\$25,260.31	
7051 Social Security	\$1,932.56		\$1,932.56	
7054 Professional Expenses	\$2,000.00		\$2,000.00	
7055 Continuing Education	\$0.00		\$0.00	
Total SC		\$29,192.87		\$29,192.87
Administrative Asst for SC				
7020 Salary	\$42,910.00		\$42,910.00	
7021 Social Security	\$3,283.08		\$3,283.08	
7022 Pension & Major Medical	\$13,515.65		\$13,515.65	
7023 Dental Insurance	\$871.00		\$871.00	
7025 Continuing Education	\$0.00		\$0.00	
Total Admin SC		\$60,579.73		\$60,579.73
Bookkeeper				
7080 Salary	\$10,734.83		\$10,734.83	
7091 Computer Support	\$1,400.00		\$1,400.00	
Total SC		\$12,134.83		\$12,134.83
Administrative Asst for Mission/Ed				
7040 Salary	\$33,361.70		\$33,361.70	
7041 Social Security	\$2,552.25		\$2,552.25	
7042 Pension & Major Medical	\$10,509.30		\$10,509.30	
7043 Dental Insurance	\$675.00		\$675.00	
7044 Continuing Education				
Total Admin Mission/Ed		\$47,098.25		\$47,098.25
Office Expense				
6002 Supplies & Other	\$2,500.00		\$2,500.00	
6004 Banking Expense	\$250.00		\$250.00	
6006 Postage & Delivery	\$4,000.00		\$4,000.00	
6008 Telephone	\$2,500.00		\$2,500.00	
6010 Internet Access	\$1,100.00		\$1,100.00	
6012 Staff Develop. Program	\$150.00		\$150.00	

2010 OPERATING EXPENSE BUDGET	2nd Reading	Totals	1st Reading	Totals
6022 Stated Clerk's Exp.	\$350.00		\$350.00	
6032 Ins. & Workmen's Comp.	\$7,000.00		\$7,000.00	
6034 Equip. Leases & Repair	\$15,000.00		\$15,000.00	
6042 Rent	\$25,500.00		\$25,500.00	
6060 Contingency	\$1,000.00		\$1,000.00	
6065 Roll into Internet	\$0.00		\$0.00	
		\$59,350.00		\$59,350.00
Per Capita Remainder			\$36,219.32	\$36,219.32
TOTAL	\$363,600.68	\$363,600.68	\$278,500.00	\$278,500.00
Total Per Capita	\$278,500.00			
Operating Budget Deficit	(\$85,100.68)			
Mission Grant	\$85,100.68			
TOTAL	\$363,600.68			

**INCOME FORECAST 2010
FOR INFORMATION ONLY**

	2nd Reading	1st Reading
OPERATING EXPENSE BUDGET		
TOTAL PER CAPITA (\$30.00):	\$417,750.00	\$417,750.00
DIVISION OF PER CAPITA		
Per Capita G.A. 2010: \$6.15	-\$85,638.75	-\$85,638.75
Per Capita Synod 2010: \$3.85	-\$53,611.25	-\$53,611.25
Per Capita Presbytery 2010: \$20.00	\$278,500.00	\$278,500.00

MISSION BUDGET

Unified Mission Giving (est,)*	\$240,000.00	\$240,000.00
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*This number is based on an ongoing decline in Unified Mission Giving over the last three years.
This number DOES NOT reflect changes churches could make because of increased per capita.

2010 Budget Notes

- 1 Operating Expense Budget-Now included the salaries for the IEP and the Administrative Assistant for Mission and Education.
- 2 Operating Expense Budget-All line items are included for approval.
- 3 Operating Expense Budget-IEP Salary is Remainder of Per Capita.
It is expected that a Mission Grant from the Mission Budget will be needed to cover the remainder of the salary.
- 4 Operating Expense Budget-Shortfalls will be made up by Mission Grants from the Mission Budget. Each Grant will be presented and approved by the Presbytery.
- 5 Operating Expense Budget/Mission Budget-As totals are made available the division of funds to GA and Synod will be reflected in the Budget Presentation.
- 6 Mission Budget-All units except EDU are only having totals for their units approved. That money may not be spent until line items are supplied and voted on by the Presbytery.
- 7 Mission Budget-Unit Line Item Approvals may be included in the Consent agenda.