

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	Presbytery of Baltimore Proposed Budget, 2nd Reading															
2	11/5/2018															
3																
4		01 Per Capita	02 Shared Ministry	04 General Trustees	11 Mission Abbott	12 Urban Arlington	13 COM Ord/Instal	14 NCD Borgert	15 Lakeland	05 GA-Synod Mission	09 Reserves	2019 Annual Budget	2018 Annual Budget	Inc./(Dec)	% Inc/(Dec)	2017 Actual
5	Income															
6	<i>Presbytery Operating Income</i>															
7	Per Capita Apportionment	481,891										481,891	484,396	(2,505)	-1%	444,486
8	Shared Ministry Income		200,000									200,000	225,000	(25,000)	-11%	197,790
9	Total Presbytery	481,891	200,000	-	-	-	-	-	-	-	-	681,891	709,396	(27,505)	-4%	642,276
10																
11																
12	<i>Endowment Support</i>															
13	Endowment Budget Support			435,976	12,224	54,201	3,458	5,055				510,914	498,110	12,804	3%	480,555
14	Endowment Budget Support Lakeland								60,000			60,000	60,000	-	0%	45,000
15	Trustee Non-Endow. Support of Finance Staff			18,231								18,231	17,284	947	5%	-
16	Total Endowment Support	-	-	454,207	12,224	54,201	3,458	5,055	60,000	-	-	589,145	575,394	13,751	2%	525,555
17																
18	<i>GA and Synod Mission Support</i>															
19	GA Partnership(Holdback)									70,000		70,000	70,000	-	0%	70,000
20	Peacemaking-Presbytery Income											-				
21	Total GA and Synod Mission Support	-	-	-	-	-	-	-	-	70,000	-	70,000	70,000	-	0%	70,000
22																
23	<i>Other Directed Support</i>															
24	Mary Louise Ellenberger Fund											-	-	-	0%	-
25	Total Other Directed Support	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	-
26																
27	Total Directed Support	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	-
28																
29	<i>Prior Year</i>															
30	Per Capita - Prior Year											-	-	-	0%	22,302
31	Shared Ministry Inc-Prior Year											-	-	-	0%	-
32	Total Prior Year	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	22,302
33																
34	<i>Reserves</i>															
35	Shared Ministry Reserve											-	-	-	0%	-
36	The Center Reserve Income											-	-	-	0%	-
37	Per Capita Reserves										-	-	-	-	0%	-
38	Trustee/Staff Reserves										5,022	5,022	31,033	(26,011)	-84%	-
39	Ministry Groups Reserves											-	-	-	0%	-
40	Other Reserve Income										10,000	10,000	-	10,000	0%	-
41	Total Reserves	-	-	-	-	-	-	-	-	-	15,022	15,022	31,033	(16,011)	-52%	-
42																
43	<i>Other Income</i>															
44	Bank Interest Income											-	-	-	0%	143
45	Other Income											-	-	-	0%	2,984
46	Total Other Income	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	3,127
47																
48	Total Income	481,891	200,000	454,207	12,224	54,201	3,458	5,055	60,000	70,000	15,022	1,356,058	1,385,823	(29,765)	-2%	1,263,260
49																
50	Expenses															
51	<i>Commission on Thriving Congregations</i>															
52	<i>Commission Expenses</i>															
53	Commission Expenses		1,000									1,000	2,000	(1,000)	-50%	380

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54	NWC/Presbytery Fellowship Support		15,445			13,000		5,055	9,500	-		43,000	45,000	(2,000)	-4%	15,000
55	Stewardship Support Team		4,500									4,500	5,000	(500)	-10%	5,000
56	Disciple Development Team		9,000									9,000	10,000	(1,000)	-10%	9,665
57	Congregational Redevelopment Team		-			-			50,500			50,500	54,000	(3,500)	-6%	19,000
58	Total Commission	-	29,945	-	-	13,000	-	5,055	60,000	-	-	108,000	116,000	(8,000)	-7%	49,045
59																
60	<i>Staff Support</i>															
61	ACV Salary			67,500								67,500	40,000	27,500	69%	37,369
62	ACV Housing			-								-	27,500	(27,500)	-100%	37,369
63	ACV Benefits			-								-	18,678	(18,678)	-100%	18,678
64	ACV FICA			-								-	5,164	(5,164)	-100%	5,712
65	ACV Continuing Education			-								-	1,000	(1,000)	-100%	1,000
66	ACV Travel			4,425								4,425	4,425	-	0%	2,820
67	ACV Professional			-								-	4,000	(4,000)	-100%	1,454
68	Total Assoc for Congregational Vitality	-	-	71,925	-	-	-	-	-	-	-	71,925	100,767	(28,842)	-29%	104,402
69																
70	WWW Min Group Staff Salary		6,135	4,090								10,225	10,000	225	2%	9,619
71	WWW Min Group Staff SECAOffset		469	313								782	765	17	2%	736
72	WWW Min Group Staff Travel											-	-	-	0%	-
73	WM Min Group Staff Professiona											-	-	-	0%	-
74	Total WWW MG Staff	-	6,604	4,403	-	-	-	-		-	-	11,007	10,765	242	2%	10,355
75																
76	Total Staff Support	-	6,604	76,328	-	-	-	-		-	-	82,932	111,532	(28,600)	-26%	114,757
77																
78	Total Thriving Congregations	-	36,549	76,328	-	13,000	-	5,055	60,000	-	-	190,932	227,532	(36,600)	-16%	163,802
79																
80	<i>Ministry Groups</i>															
81	MG Special Grants-Current Yr		-									-				-
82	Wild Wild West Min Grp		14,100									14,100	18,000	(3,900)	-22%	8,954
83	Wild Wild West Min Grp Conv		1,800									1,800	1,800	-	0%	1,800
84	West Side Story-Ministry Grp		15,700									15,700	17,000	(1,300)	-8%	14,104
85	West Side-MinistryGrpConvener		1,800									1,800	1,800	-	0%	1,800
86	SusquehannaParish-Ministry Grp		17,500									17,500	20,000	(2,500)	-13%	19,596
87	Susquehann-Mnstry Grp Convener		1,800									1,800	1,800	-	0%	1,800
88	Uptown-Ministry Grp		15,700									15,700	18,200	(2,500)	-14%	18,200
89	Uptown-Ministry Grp Convener		1,800									1,800	1,800	-	0%	1,800
90	In the Loop-Ministry Grp		11,500									11,500	18,200	(6,700)	-37%	2,754
91	In Loop-Ministry Grp Convener		6,000									6,000	1,800	4,200	233%	1,425
92	Bay Area Discipl-Ministry Grp		17,500									17,500	20,000	(2,500)	-13%	10,124
93	Bay Area Dis-Min Grp Convener		1,800									1,800	1,800	-	0%	1,800
94	Bay Area Dis.-NWC Grant											-	-	-	0%	-
95	Bay Area Dis.-Hispanic Ministry											-	-	-	0%	-
96	MG Convener Activities		900									900	800	100	13%	303
97	MG Special Grants-Prior Yr		-									-	-	-	0%	-
98	Total Ministry Groups	-	107,900	-	-	-	-	-	-	-	-	107,900	123,000	(15,100)	-12%	84,460
99																
100																
101	<i>Commission on Spiritual Leadership Development</i>															
102	<i>Commission Expenses</i>															
103	SLD Commission Expenses		1,000									1,000	1,000	-	0%	440
104	Team Expense		500									500	500	-	0%	-
105	SLD Communications		-									-	-	-	0%	-
106	Youth Triennium		5,000									5,000	5,000	-	0%	65

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4																
107	Resource Center Materials		500									500	500	-	0%	8
108	Ecumenical Institute		1,600									1,600	1,600	-	0%	1,600
109	Ministry of Teaching Elders		3,000									3,000	4,000	(1,000)	-25%	-
110	Ministry of Other Congo Leaders		1,000									1,000	1,000	-	0%	-
111	Scholarship Expense		5,000									5,000	5,000	-	0%	4,045
112	Catawaba Camp Schol. Expense		-									-	-	-	0%	-
113	Total Commission Expenses	-	17,600	-	-	-	-	-	-	-	-	17,600	18,600	(1,000)	-5%	6,158
114																
115																
116																
117																
118	<i>Committee on Ministry</i>															
119	COM Assistance to Congregations	1,500										1,500	2,500	(1,000)	-40%	-
120	COM Assistance to Ministers	1,542					3,458					5,000	5,000	-	0%	5,000
121	COM Extraordinary Assistance Grants	6,000										6,000	11,000	(5,000)	-45%	9,975
122	COM Retired Minister Events	300										300	600	(300)	-50%	-
123	COM Training	1,000										1,000	1,000	-	0%	1,233
124	COM Sexual Misconduct Rspns Team	100										100	1,000	(900)	-90%	-
125	COM TE Background Checks	750										750	1,000	(250)	-25%	381
126	COM Committee Expenses	1,500										1,500	2,300	(800)	-35%	555
127	COM CREST	1,200										1,200	1,000	200	20%	768
128	Total COM	13,892	-	-	-	-	3,458	-	-	-	-	17,350	25,400	(8,050)	-32%	17,912
129																
130	<i>Committee on Preparation for Ministry</i>											-	-			-
131	CPM Candidate Assessment	2,000										2,000	2,000	-	0%	617
132	CPM Candidate Scholarships	1,500										1,500	1,500	-	0%	-
133	CPM Ordination Exams	675										675	1,000	(325)	-33%	-
134	CPM CRE Assessment	925										925	1,000	(75)	-8%	-
135	CPM CRE Scholarships	200										200	200	-	0%	-
136	CPM Committee Expense	1,000										1,000	1,500	(500)	-33%	416
137	Total CPM	6,300	-	-	-	-	-	-	-	-	-	6,300	7,200	(900)	-13%	1,033
138																
139	<i>Staff Support</i>															
140	<i>Associate for Spiritual Leader Development</i>															
141	Assoc SLD Contract			35,788								35,788	21,830	13,958	64%	21,614
142	Assoc SLD FICA			2,738								2,738	1,670	1,068	64%	1,470
143	Assoc SLD Continuing Education			1,000								1,000	250	750	300%	250
144	Assoc SLD Travel			3,500								3,500	3,500	-	0%	1,464
145	Assoc SLD Professional			1,500								1,500	1,500	-	0%	1,049
146	Total Assoc SLD	-	-	44,526	-	-	-	-	-	-	-	44,526	28,750	15,776	55%	25,847
147																
148	Total Commission SLD	20,192	17,600	44,526	-	-	3,458	-	-	-	-	85,776	79,950	5,826	7%	50,950
149																
150																
151	<i>Commission on Reconciliation</i>															
152	Commission Expenses		2,900									2,900	5,000	(2,100)	-42%	4,459
153	Dismantling Racism Training*										10,000	10,000	-	10,000	100%	-
154	Central MD Ecumenical Council		1,600									1,600	1,600	-	0%	1,600
155	Baltimore City Ad Hoc Team		-								-	-	-			1,857
156	Total Ecumenical Relations	-	4,500	-	-	-	-	-	-	-	10,000	14,500	6,600	7,900	120%	7,916
157	* 3 year initiative															
158	<i>Mission Partnership Funds</i>															
159	El Centro-Cuba Partnership		10,000									10,000	10,000	-	0%	10,000

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4																
160	Baltimore Dakota Partnership		10,000									10,000	10,000	-	0%	10,000
161	Guatemala Partnership		10,000							-		10,000	10,000	-	0%	10,000
162	Total Mission Partnership Funds	-	30,000	-	-	-	-	-	-	-	-	30,000	30,000	-	0%	30,000
163																
164	Shared Witness															
165	Membership Fees/Partnersip Sprt		2,500									2,500	2,500	-	0%	500
166	Advocacy Expense											-	-			-
167	Total Shared Witness	-	2,500	-	-	-	-	-	-	-	-	2,500	2,500	-	0%	500
168																
169	Staff Support															
170	AMC Salary			26,844	11,424	16,681				19,754		74,703	74,703	-	0%	73,963
171	AMC Benefits			-		-						-	25,234	(25,234)	-100%	22,689
172	AMC FICA			-		-						-	5,715	(5,715)	-100%	5,498
173	AMC Continuing Education			-		-						-	1,000	(1,000)	-100%	1,000
174	AMC Travel			3,750								3,750	3,750	-	0%	3,754
175	AMC Professional			-								-	2,000	(2,000)	-100%	1,976
176	Total Assoc for Missional & Community Engage.	-	-	30,594	11,424	16,681	-	-	-	19,754	-	78,453	112,402	(33,949)	-30%	108,880
177																
178	Dir of Center Salary				800	24,520					29,145	54,465	50,730	3,735	7%	50,228
179	Dir of Center Pension										5,991	5,991	5,525	466	8%	5,525
180	Dir of Center Health										9,504	9,504	10,212	(708)	-7%	10,212
181	Dir of Center SECA Offset										4,167	4,167	3,842	325	8%	3,644
182	Dir of Center Cont Ed										1,000	1,000	1,000	-	0%	1,000
183	Dir of Center Travel										439	439	439	-	0%	226
184	Dir of Center Professional										-	-	-	-	0%	
185	Total Direcor of Center	-	-	-	800	24,520	-	-	-	50,246	-	75,566	71,748	3,818	5%	70,835
186																
187	SJC Salary			34,198							3,802	38,000	24,588	13,412	55%	24,344
188	SJC Benefits			7,087							-	7,087	564	6,523	1157%	565
189	SJC FICA			874							-	874	1,881	(1,007)	-54%	1,835
190	SJC Continuing Ed.			1,000								1,000	-	1,000	0%	-
191	SJC Travel/Profess.			5,500							-	5,500	4,000	1,500	38%	991
192	Total Social Justice Consultant	-	-	48,659	-	-	-	-	-	-	3,802	52,461	31,033	21,428	69%	27,735
193																
194	Total Staff Support	-	-	79,253	12,224	41,201	-	-	-	70,000	3,802	206,480	215,183	(8,703)	-4%	207,450
195																
196	Total-Commission on Reconciliation	-	37,000	79,253	12,224	41,201	-	-	-	70,000	13,802	253,480	254,283	(803)	0%	245,866
197																
198																
199	GA & Synod Giving															
200	General Assembly Per Capita	120,709										120,709	108,753	11,956	11%	107,678
201	Synod Per Capita Apportionment	11,464										11,464	11,959	(495)	-4%	11,486
202	Total GA & Synod Giving	132,173	-	-	-	-	-	-	-	-	-	132,173	120,712	11,461	9%	119,164
203																
204	Administration Committee															
205	Rent-Faith Presbyterian Church	51,755										51,755	50,740	1,015	2%	50,488
206																
207	Office Expense															
208	Equipment Lease	7,700										7,700	7,700	-	0%	6,824
209	Equipment Maintenance/Tech Support	7,500										7,500	10,400	(2,900)	-28%	8,061
210	Equipment Purchases	3,000										3,000	5,000	(2,000)	-40%	1,226
211	Software	8,300										8,300	8,300	-	0%	10,773
212	Office Expenses	10,000										10,000	10,000	-	0%	11,853

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4																
213	Administration / Personnel	500										500	500	-	0%	-
214	Postage	2,625										2,625	2,625	-	0%	2,191
215	Payroll Service	2,500										2,500	2,500	-	0%	2,374
216	Telephone/Internet Access	5,000										5,000	5,000	-	0%	7,202
217	Insurance	-		6,000								6,000	7,000	(1,000)	-14%	5,327
218	Audit and Legal Expense			10,000								10,000	10,000	-	0%	12,049
219	Staff Development	2,000										2,000	2,000	-	0%	-
220	Contractual Services	-										-	-	-	0%	3,356
221	Depreciation										1,220	1,220	-	1,220	0%	305
222	Bank Services											-	-	-	0%	71
223	Total Office Expense	49,125	-	16,000	-	-	-	-	-	-	1,220	66,345	71,025	(4,680)	-7%	71,612
224																
225	<i>Communications</i>															
226	Print Communications	5,000										5,000	8,000	(3,000)	-38%	3,593
227	Communications	3,000										3,000	3,000	-	0%	1,479
228	Web Development/Support & Commun.	6,000										6,000	1,000	5,000	500%	1,057
229	Total Communications	14,000	-	-	-	-	-	-	-	-	-	14,000	12,000	2,000	17%	6,129
230																
231	<i>Staff Support</i>															
232	Dir of Communications Salary			55,551								55,551	54,329	1,222	2%	53,791
233	Dir of Communications Benefits			21,216								21,216	20,132	1,084	5%	20,013
234	Dir of Communications FICA			4,250								4,250	4,156	94	2%	3,928
235	Total Dir of Communications	-	-	81,017	-	-	-	-	-	-	-	81,017	78,617	2,400	3%	77,732
236																
237	Dir Pres Events Salary			48,086								48,086	47,028	1,058	2%	46,563
238	Dir Pres Events Benefits			20,234								20,234	19,129	1,105	6%	19,050
239	Dir Pres Events FICA			3,679								3,679	3,598	81	2%	3,513
240	Total Dir Presby Events	-	-	71,999	-	-	-	-	-	-	-	71,999	69,755	2,244	3%	69,126
241																
242	Dir Finance Salary			33,497								33,497	32,895	602	2%	37,260
243	Dir Finance Salary TTY Non Endowment			11,166								11,166	10,785	381	4%	-
244	Dir Finance Benefits											-	-	-	0%	-
245	Dir Finance FICA											-	-	-	0%	-
246	Total Dir Finance	-	-	44,663	-	-	-	-	-	-	-	44,663	43,680	983	2%	37,260
247																
248	TTG Accountant Salary			21,195								21,195	19,823	1,372	7%	25,775
249	TTG Accountant Salary TTY Non-Endowment			7,065								7,065	6,499	566	9%	-
250	TTG Accountant FICA			2,162								2,162	2,014	148	7%	1,971
251	Total TTG Accountant	-	-	30,422	-	-	-	-	-	-	-	30,422	28,336	2,086	7%	27,746
252																
253	Total Admin Staff Support	-	-	228,100	-	-	-	-	-	-	-	228,100	220,388	7,712	3%	211,864
254																
255	Temporary Staff															
256	Contract & Temporary Services	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	-
257																
258	Total Administration Committee	114,880	-	244,100	-	-	-	-	-	-	1,220	360,200	354,153	6,047	2%	340,093
259																
260	Presbytery and its Steering Cabinet															
261	Steering Cabinet Activities															
262	Steering Cabinet Expenses	2,000										2,000	1,500	500	33%	34,301
263	Steering Cabinet Consultants	1,500										1,500	2,500	(1,000)	-40%	-
264	Moderator Expenses	3,300										3,300	3,500	(200)	-6%	2,565
265	Administrative Commissions	2,000										2,000	2,500	(500)	-20%	-

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		01	02	04	11		13	14		05						
4		Per Capita	Shared Ministry	General Trustees	Mission Abbott	12 Urban Arlington	COM Ord/Instal	NCD Borgert	15 Lakeland	GA-Synod Mission	09 Reserves	2019 Annual Budget	2018 Annual Budget	Inc./Dec)	% Inc/Dec)	2017 Actual
266	Total Steering Cabinet Activities	8,800	-	-	-	-	-	-	-	-	-	8,800	10,000	(1,200)	-12%	36,866
267																
268	Gathered Meetings															
269	Gathering Team	4,000										4,000	5,000	(1,000)	-20%	2,678
270	Pastor Retreat	5,000										5,000	5,000	-	0%	5,244
271	Total Gathered Meeting Expense	9,000	-	-	-	-	-	-	-	-	-	9,000	10,000	(1,000)	-10%	7,922
272																
273	COLA															
274	COLA Expenses			10,000								10,000	10,000	-	0%	-
275	Total COLA Expense	-	-	10,000	-	-	-	-	-	-	-	10,000	10,000	-	0%	-
276																
277	Staff Support															
278	General Presbyter Salary	61,964										61,964	60,600	1,364	2%	60,000
279	General Presbyter Housing	41,309										41,309	40,400	909	2%	40,000
280	General Presbyter Benefits	26,291										26,291	29,400	(3,109)	-11%	26,755
281	General Presbyter SECA Offset	7,900										7,900	7,727	173	2%	7,650
282	General Presbyter Cont Educ	2,000										2,000	2,000	-	0%	2,000
283	General Presbyter Professional	17,500										17,500	17,500	-	0%	8,972
284	Total General Presbyter	156,964	-	-	-	-	-	-	-	-	-	156,964	157,627	(663)	0%	145,377
285																
286	Stated Clerk Salary	17,828										17,828	13,158	4,670	35%	21,963
287	Stated Clerk FICA	1,364										1,364	1,007	357	35%	1,680
288	Stated Clerk Travel	2,800										2,800	2,800	-	0%	929
289	Total Stated Clerk	21,992	-	-	-	-	-	-	-	-	-	21,992	16,965	5,027	30%	24,572
290																
291																
292																
293																
294	Deputy Stated Clerk Salary	16,457										16,457	11,842	4,615	39%	3,521
295	Deputy Stated Clerk FICA	1,259										1,259	-	1,259	100%	269
296	Deputy Stated Clerk Travel	720										720	720	-	0%	769
297	ASC Stipend													-	0%	760
298	ASC Travel											-		-	0%	328
299	Total Dep/ Assoc Stated Clerk	18,436	-	-	-	-	-	-	-	-	-	18,436	12,562	5,874	47%	5,647
300																
301	Total Staff Support	197,392	-	-	-	-	-	-	-	-	-	197,392	187,154	10,238	5%	175,596
302																
303	Total Presbytery and its Steering Cabinet	215,192	-	10,000	-	-	-	-	-	-	-	225,192	217,154	8,038	4%	220,384
304																
305	Total Expenses	482,437	199,049	454,207	12,224	54,201	3,458	5,055	60,000	70,000	15,022	1,355,653	1,376,784	(21,131)	-2%	1,224,719
306																
307																
308	Total Income	481,891	200,000	454,207	12,224	54,201	3,458	5,055	60,000	70,000	15,022	1,356,058	1,385,823	(29,765)	-2%	1,263,260
309	Total Expenses	482,437	199,049	454,207	12,224	54,201	3,458	5,055	60,000	70,000	15,022	1,355,653	1,376,784	(21,131)	-2%	1,224,719
310	Reserve Adjustments											-	-	-	0%	(9,586)
311	Net Income	(546)	951	0	-	-	-	-	-	0	-	405	9,039	(20,222)	-224%	48,127
312																
313																
314																
315	Revenue Breakdown	\$	% Total													
316	Per Capita	481,891	35.5%													

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
4		01 Per Capita	02 Shared Ministry	04 General Trustees	11 Mission Abbott	12 Urban Arlington	13 COM Ord/Instal	14 NCD Borgert	15 Lakeland	05 GA-Synod Mission	09 Reserves	2019 Annual Budget	2018 Annual Budget	Inc./((Dec)	% Inc/((Dec)	2017 Actual
317	Shared Ministry	200,000	14.7%													
318	Endowment Support	510,914	37.7%													
319	Endowment Support - Lakeland	60,000	4.4%													
320	Trustee Non-Endow Support	18,231	1.3%													
321	General Assembly	70,000	5.2%													
322	Reserves	15,022	1.1%													
323	Total Revenue	1,356,058	100.0%													
324																
325	Expense Breakdown	Personnel	Program	Total	% Total	Pers % Total										
326	Thriving Congregations	82,932	108,000	190,932	14.1%	10.7%										
327	Spiritual Leadership Develop	44,526	41,250	85,776	6.3%	5.7%										
328	Reconciliation (Incl. Director of Center Salary)	206,480	47,000	253,480	18.7%	26.7%										
329	Ministry Groups	15,000	92,900	107,900	8.0%	1.9%										
330	Constitutional/Leadership	197,392	27,800	225,192	16.6%	25.5%										
331	GA & Synod Giving	-	132,173	132,173	9.7%	0.0%										
332	Administration	228,100	132,100	360,200	26.6%	29.5%										
333	Total Expenses	774,430	581,223	1,355,653	100.0%	100.0%										
334	% Total	57.1%	42.9%	100.0%												
335																
336	Shared Ministry Breakdown	\$	% Total													
337	Thriving Congregations	36,549	18.4%													
338	Ministry Groups	107,900	54.2%													
339	Spiritual Leadership Develop	17,600	8.8%													
340	Partnerships	30,000	15.1%													
341	Other Reconciliation	7,000	3.5%													
342	Total Shared Ministry	199,049	100.0%													
343																