

## 2019 CAYUGA SYRACUSE PRESBYTERY BUDGET

			2019 Approved	2019 9/30/2019
<b><u>INCOME</u></b>				
Per Capita Total	(\$35.22 in 2018)	<b><u>\$ 38.50</u></b> In 2019	148,495	93,101
Presbytery	23.39	<b>25.45</b>	98,161 *	
Synod	4.10	<b>4.10</b>	15,814 *	
General Assembly	7.73	<b>8.95</b>	34,520 *	
LESS:	Reserve for unpaid Per Capita	(Assumes 10% not paid in 2019)	<b>(14,849)</b>	
<b>Total Per Capita Income</b>			<b>133,645</b>	<b>93,101</b>
Other Income				
Undesignated Funds from Investments			<b>45,802</b>	<b>26,311</b>
<b>TOTAL INCOME</b>			<b>179,447</b>	<b>119,412</b>
<b><u>EXPENSES</u></b>				
<b>Total Per Capita Expense (Synod and GA portion)</b>			<b>50,334</b>	<b>37,454</b>
Program	New Worshiping Communities Work Group		4,000 **	
	Ministry Work Group		2,500	1,669
	Preperation for Ministry Work Group		400	
	Early Ministries Institute -Synod		450	
	Leadership Team		2,000	122
	Leadership Development Work Group		1,000	762
	Mileage Non-staff		100	
	Presbytery Meetings		200	149
<b>Total Program Expenses</b>			<b>10,650</b>	<b>40,156</b>
Administrative	Rent(Storage at Synod Office)		1,200	900
	Liability Insurance		2,881	2,129
	Telephone		500	337
	Website /Internet Access		3,500	1,403
	Equipment /Maintenance and Repairs		250	150
	Supplies		800	484
	PO Box rental		-	
	Postage		100	55

Audit - External	3,500	
Contract Services Bookkeeper	8,000	6,124
Payroll Service	1,000	74
Unbudgeted Items/ Misc. Expense	532	303
<b>Total Administrative</b>	<b>22,263</b>	<b>11,959</b>
Human Resources		
Communicatons Coordinator	15,600	10,625
Communicatons Coordinator Mileage	2,000	158
Stated Clerk	15,600	5,279
Stated Clerk Travel/Prof. expenses	3,000	1,360
Presbytery Leader	60,000 ***	11,322
Presbytery Leader Human Resources reserve	- ***	
<b>Total Human Resources</b>	<b>96,200</b>	<b>28,744</b>
<b>TOTAL EXPENSES</b>	<b>179,447</b>	<b>80,859</b>
<b>TOTAL BUDGET (Income - Expenses)</b>	<b>0</b>	<b>38553</b>

Notes:

\*These lines show the breakdown of the total Per Capita amount as allocated to Presbytery, Synod and General Assembly.  
The current Presbytery membership total number is 3857.

\*\*New Worshiping Communities Work Group. This work group was established in 2018. This is a new budget line for coaching, conferences, and other related expenses for Isaiah's Table, Appleseed Outreach and two other Communitis currently in development.

\*\*\*The \$60,000 reserve amount for 2018 was budgeted but unspent as a Presbytery Leader was not hired in 2018. The Human Resources Work Group anticipates February of 2019 being the target date for filling this position. A portion of the reserve amount for 2018 may need to be added to the 2019 budgeted amount for this position based on the negotiated package with the new hire.

Other Spending:

Benevolent Care Grants totalling \$8,000

Fay Giddings Grant \$4,155