

Presbytery of Cayuga-Syracuse			
2026 Budget			
	2025 Budget	2026 changes	Notes
Revenue			
400100 PER CAPITA			
GA PER CAPITA	25,094.60	24,997.20	\$11.26 x 2220
PRESBYTERY PER CAPITA	57,666.65	54,367.80	\$24.49 x 2220
SYNOD PER CAPITA	9,838.75	9,435.00	\$4.24 x 2220
UNPAID PER CAPITA	-10,000.00	-10,000.00	annual write off
Total 400100 PER CAPITA	\$ 82,600.00	\$ 78,800.00	
Total Revenue	\$ 82,600.00	\$ 78,800.00	
Gross Profit	\$ 82,600.00	\$ 78,800.00	
Expenditures			
500100 PER CAPITA EXPENSE			
DISCOUNT FOR PREPAYMENT	-245.97	0.00	No prepaid Per Capita anticipated
GA PER CAPITA	25,094.60	24,997.20	
SYNOD PER CAPITA EXPENSE	9,838.75	9,435.00	
Total 500100 PER CAPITA EXPENSE	\$ 34,687.38	\$ 34,432.20	
502000 COMMITTEES OF PRESBYTERY			
502400 SOCIAL JUSTICE	5,500.00	5,500.00	Plan provided by the committee
502450 WORSHIP & EVENTS WORK GROUP	1,500.00	0.00	No work group
503200 SPECIAL EVENTS/PROGRAMS/COMMIT	5,000.00	5,000.00	
503250 MILEAGE REIMBURSEMENT	100.00	100.00	
504100 COMMITTEE ON MINISTRY	6,000.00	6,000.00	
504400 PREPARATION FOR MINISTRY	1,000.00	1,000.00	
504450 EARLY MINISTRIES INSTITUTE	450.00	450.00	
504650 PRESBYTERY MEETINGS	500.00	500.00	
504675 Anti-Racism Task Force	2,000.00	1,000.00	Separate item administered by Social Justice committee
504750 ADMIN ACTION COMMISSION	1,000.00	0.00	No expenses anticipated
504800 NEW WORSHIPPING COMM. WORK GROU	1,500.00	0.00	No work group
Total 502000 COMMITTEES OF PRESBYTERY	\$ 24,550.00	\$ 19,550.00	

600000 WAGES & BENEFITS			
600100 SALARY			
RESOURCE PRESBYTER and Assistant to Presbyter	106,000.00	111,132	Two positions, half of high estimate \$222,263
STATED CLERK	28,080.00	28,080.00	
Total 600100 SALARY	\$ 134,080.00	\$ 139,212.00	
600150 FICA EXPENSE			
STATED CLERK	2,148.00	2,148.00	
Total 600150 FICA EXPENSE	\$ 2,148.00	\$ 2,148.00	
600500 TRAVEL MILEAGE REIMBURSEMENT			
RESOURCE PRESBYTER	3,000.00	3,000.00	
STATED CLERK/ASSOC. SC	1,800.00	1,000.00	
Total 600500 TRAVEL MILEAGE REIMBURSEMENT	\$ 4,800.00	\$ 4,000.00	
600550 PROFESSIONAL EXPENSES			
RESOURCE PRESBYTER	2,000.00	2,000.00	
STATED CLERK/ASSOC. SC	200.00	500.00	
Total 600550 PROFESSIONAL EXPENSES	\$ 2,200.00	\$ 2,500.00	
Total 600000 WAGES & BENEFITS	\$ 143,228.00	\$ 147,860.00	
602000 OFFICE EXPENSES			
602200 OFFICE SUPPLIES	800.00	200.00	No paper or ink needed
602300 RENT	1,200.00	1,200.00	
602400 TELEPHONE	500.00	500.00	
602450 WEBSITE/TECHNOLOGY/INTERNET	13,500.00	3,500.00	No changes needing contractors planned
602700 POSTAGE	100.00	335.00	Added PO box cost
602900 EQUIPMENT REPAIRS & MAINT	250.00	0.00	Nothing to repair
602950 LEGAL FEES	7,000.00	5,000.00	
602975 Presbytery Benevolences	2,000.00	0.00	One-time used only in 2024
603200 PAYROLL SERVICE	1,500.00	2,000.00	Increased 2025
603600 INSURANCE-LIABILITY	2,600.00	2,600.00	
603800 AUDIT	3,500.00	3,500.00	
605200 BOOKKEEPER EXPENSE	10,000.00	10,000.00	
605300 COMMUNICATIONS COORDINATOR	14,800.00	14,800.00	
605350 COMMUNICATIONS COOR. MILEAGE	200.00	200.00	

Total 602000 OFFICE EXPENSES	\$ 57,950.00	\$ 43,835.00	
Total Expenditures	\$ 260,415.38	\$ 245,677.20	
Net Operating Revenue	-\$ 177,815.38	-\$ 166,877.20	
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