

2020 CAYUGA SYRACUSE PRESBYTERY BUDGET

As of April 30, 2020

			2020 APPROVED	As of 4/30/2020
INCOME				
Per Capita Total (\$35.22 in 2018)	\$ 38.50	In 2019 \$38.50 for 2020	2020	\$ 134,057
Presbytery	23.39	25.45	25.45	\$ 88,617
Synod	4.10	4.10	4.1	\$ 14,276
General Assemb	7.73	8.95	8.95	\$ 31,164
LESS: Reserve for unpaid Per Capita		(Assumes 10% not paid in 2019)		\$ (13,406)
		Total Per Capita Income (Includes transfer of \$33,543 from Mission Initiatives Fund)		\$ 120,651 66,155
Other Income				
Operating Funds from Investments			\$ 92,477	3,131
		TOTAL INCOME	\$ 213,128	69,286
EXPENSES				
	Total Per Capita Expense (Synod and GA portion)		\$ 45,440	22,561
Program				
New Worshiping Communities Work Group			4000	
Ministry Work Group			\$ 6,206	82
Preperation for Ministry Work Group			\$ 400	
Early Ministries Institute -Synod			\$ 450	
Leadership Team			\$ 2,000	
Leadership Development Work Group			\$ 1,000	77
Mileage Non-staff			\$ 100	
Presbytery Meetings			\$ 200	
Total Progam Expenses			\$ 14,356	159
Administrative				
Rent(Storage at Synod Office)			\$ 1,200	400
Liability Insurance			\$ 2,881	
Telephone			\$ 500	166
Website /Internet Access			\$ 3,500	352
Equipment /Maintenance and Repairs			\$ 250	
Supplies			\$ 800	
Misc Resources			\$ 300	
Postage			\$ 100	143
Audit - External			\$ 3,500	

Payroll Service	\$ 1,000	456
Unbudgeted Items/ Misc. Expense	\$ 500	
Total Administrative Expenses	\$ 14,531	1,517
 Human Resources		
Contract Services Bookkeeper	\$ 8,000	2,524
Contract Services Communication Coordinator	\$ 15,600	4,738
Stated Clerk	\$ 11,084	3,670
Associate Stated Clerk	\$ 5,917	1,842
Resource Presbyter	\$ 106,200	36,375
Total Human Resources Expenses	\$ 138,801	46,625
 TOTAL EXPENSES	\$ 213,128	\$ 70,862
 TOTAL BUDGET (Income - Expenses)		\$ (1,576)

Notes:

There is also Additioal Spending of \$8537 for Benevolent Care grants and \$2000 for Fay Gidding grant