

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	
Presbytery	23.39	25.45			25.45	
Synod	4.10	4.10			4.1	
General Assemb	7.73	8.95			8.95	
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
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TOTAL BUDGET (Income - Expenses)			\$ (1,576)
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Notes:

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