

2020 CAYUGA SYRACUSE PRESBYTERY BUDGET

November 2, 2020 for Presbytery Meeting Review and Approval

				2019		2020	
				Approved		DRAFT	
<u>INCOME</u>							
Per Capita Total	(\$35.22 in 2018)	\$ 38.50	In 2019 \$38.50 for 2020	2020	148,495	\$	134,057
Presbytery	23.39	25.45		25.45	98,161 *	\$	88,617
Synod	4.10	4.10		4.1	15,814 *	\$	14,276
General Assembly	7.73	8.95		8.95	34,520 *	\$	31,164
LESS:	Reserve for unpaid Per Capita		(Assumes 10% not paid in 2019)		(14,849)	\$	(13,406)
	Total Per Capita Income				133,645	\$	120,651
Other Income							
	Undesignated Funds from Investments				45,802	\$	100,477
	TOTAL INCOME				179,447	\$	221,129
<u>EXPENSES</u>							
	Total Per Capita Expense (Synod and GA portion)				50,334	\$	45,440
Program	New Worshiping Communities Work Group				4,000 **		4000
	Ministry Work Group				2,500	\$	6,206
	Preperation for Ministry Work Group				400	\$	400
	Early Ministries Institute -Synod				450	\$	450
	Leadership Team				2,000	\$	2,000
	Leadership Development Work Group				1,000	\$	1,000
	Mileage Non-staff				100	\$	100
	Presbytery Meetings				200	\$	200
	Total Program Expenses				10,650	\$	14,356
Administrative							
	Rent(Storage at Synod Office)				1,200	\$	1,200
	Liability Insurance				2,881	\$	2,881 Estimated
	Telephone				500	\$	500
	Website /Internet Access				3,500	\$	3,500
	Equipment /Maintenance and Repairs				250	\$	250
	Supplies				800	\$	800
	Misc Resources				-	\$	300
	Postage				100	\$	100

Audit - External	3,500	\$	3,500
Contract Services Bookkeeper	8,000	\$	8,000
Payroll Service	1,000	\$	1,000
Unbudgeted Items/ Misc. Expense	532	\$	500
Total Administrative	22,263	\$	22,531

Human Resources

Communications Coordinator	15,600	\$	15,000
Communicatons Coordinator Mileage	2,000	\$	600
Stated Clerk	15,600	\$	9,600
FICA		\$	734
Associate Stated Clerk		\$	4,800
FICA		\$	367
Stated/Assoc Clerk Travel/Prof. expenses	3,000	\$	1,000
Stated/Assoc Clerk Office expense		\$	500
Presbytery Leader	60,000 ***	\$	70,000
403B offset		\$	4,800
Board of Pensions		\$	25,900
Travel		\$	2,000
Continuing Education		\$	1,000
Professional Expense		\$	2,500
Total Human Resources	96,200	\$	138,802
TOTAL EXPENSES	179,447	\$	221,129

TOTAL BUDGET (Income - Expenses)

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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 3482.

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

***The \$60,000 reserve amount for 2018 and \$60,000 reserve amount for part of 2019 was budgeted but unspent as a Presbytery Leader was not hired in 2018 and part of 2019.