

**2019 CAYUGA SYRACUSE PRESBYTERY BUDGET**

				2019	2019
				Approved	3/31/2019
<b>INCOME</b>					
Per Capita Total	(\$35.22 in 2018)	<b>\$ 38.50</b>	In 2019	148,495	35,457
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>			133,645	35,457
Other Income					
	Undesignated Funds from Investments			45,802	2,241
	<b>TOTAL INCOME</b>			179,447	37,698
<b>EXPENSES</b>					
	<b>Total Per Capita Expense (Synod and GA portion)</b>			50,334	12,485
Program					
	New Worshipping Communities Work Group			4,000 **	
	Ministry Work Group			2,500	1,604
	Preperation for Ministry Work Group			400	-
	Early Ministries Institute -Synod			450	
	Leadership Team			2,000	9
	Leadership Development Work Group			1,000	-
	Mileage Non-staff			100	
	Presbytery Meetings			200	
	<b>Total Program Expenses</b>			10,650	14,098
Administrative					
	Rent(Storage at Synod Office)			1,200	300
	Liability Insurance			2,881	
	Telephone			500	126
	Website /Internet Access			3,500	282
	Equipment /Maintenance and Repairs			250	
	Supplies			800	268
	PO Box rental			-	
	Postage			100	55
	Audit - External			3,500	
	Contract Services Bookkeeper			8,000	2,071
	Payroll Service			1,000	
	Unbudgeted Items/ Misc. Expense			532	
	<b>Total Administrative</b>			22,263	3,102
Human Resources					
	Communicatons Coordinator			15,600	3,675
	Communicatons Coordinator Mileage			2,000	23
	Stated Clerk			15,600	783
	Stated Clerk Travel/Prof. expenses			3,000	84
	Presbytery Leader			60,000 ***	
	Presbytery Leader Human Resources reserve			- ***	
	<b>Total Human Resources</b>			96,200	4,565
	<b>TOTAL EXPENSES</b>			179,447	21,765
	<b>TOTAL BUDGET (Income - Expenses)</b>			0	15933
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 Worshipping 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 Febru 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					