

## 2019 CAYUGA SYRACUSE PRESBYTERY BUDGET

			2019 Approved	2019 8/31/2019
<b><u>INCOME</u></b>				
Per Capita Total	(\$35.22 in 2018)	<b><u>\$ 38.50</u></b> In 2019	148,495	84,632
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>		<b>133,645</b>	<b>84,632</b>
Other Income				
	Undesignated Funds from Investments		<b>45,802</b>	<b>24,623</b>
<b>TOTAL INCOME</b>			<b>179,447</b>	<b>109,255</b>
<b><u>EXPENSES</u></b>				
	<b>Total Per Capita Expense (Synod and GA portion)</b>		<b>50,334</b>	<b>37,454</b>
Program	New Worshiping Communities Work Group		4,000 **	
	Ministry Work Group		2,500	1,669
	Preperation for Ministry Work Group		400	
	Early Ministries Institute -Synod		450	
	Leadership Team		2,000	73
	Leadership Development Work Group		1,000	762
	Mileage Non-staff		100	
	Presbytery Meetings		200	61
	<b>Total Program Expenses</b>		<b>10,650</b>	<b>40,019</b>
Administrative				
	Rent(Storage at Synod Office)		1,200	800
	Liability Insurance		2,881	2,000
	Telephone		500	302
	Website /Internet Access		3,500	1,307
	Equipment /Maintenance and Repairs		250	150
	Supplies		800	484
	PO Box rental		-	
	Postage		100	56

Audit - External	3,500	
Contract Services Bookkeeper	8,000	5,381
Payroll Service	1,000	
Unbudgeted Items/ Misc. Expense	532	
<b>Total Administrative</b>	<b>22,263</b>	<b>10,480</b>
Human Resources		
Communicatons Coordinator	15,600	9,050
Communicatons Coordinator Mileage	2,000	106
Stated Clerk	15,600	2,930
Stated Clerk Travel/Prof. expenses	3,000	142
Presbytery Leader	60,000 ***	1,163
Presbytery Leader Human Resources reserve	- ***	
<b>Total Human Resources</b>	<b>96,200</b>	<b>13,391</b>
<b>TOTAL EXPENSES</b>	<b>179,447</b>	<b>63,890</b>
<b>TOTAL BUDGET (Income - Expenses)</b>	<b>0</b>	<b>45365</b>

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 Worshiping 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 February of 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

Fay Giddings Grant \$4,155