

## 2020 CAYUGA SYRACUSE PRESBYTERY BUDGET

As of May 31, 2020

					2020 <b>APPROVED</b>	As of 5/31/2020
<b><u>INCOME</u></b>						
Per Capita Total	(\$35.22 in 2018)	<b>\$ 38.50</b>	In 2019	<b>\$38.50 for 2020</b>	2020	
Presbytery	23.39	<b>25.45</b>			25.45	
Synod	4.10	<b>4.10</b>			4.1	
General Assemb	7.73	<b>8.95</b>			8.95	
LESS:	Reserve for unpaid Per Capita		(Assumes 10% not paid in 2019)		<b>\$ (13,406)</b>	
<b>Total Per Capita Income (Includes transfer of \$33,543 from Mission Initiatives Fund)</b>					<b>\$ 120,651</b>	<b>70,978</b>
<b>Other Income</b>						
Operating Funds from Investments					<b>\$ 92,477</b>	<b>3,131</b>
<b>TOTAL INCOME</b>					<b>\$ 213,128</b>	<b>74,109</b>
<b><u>EXPENSES</u></b>						
<b>Total Per Capita Expense (Synod and GA portion)</b>					<b>\$ 45,440</b>	<b>22,561</b>
<b>Program</b>						
New Worshiping Communities Work Group					4000	
Ministry Work Group					<b>\$ 6,206</b>	<b>82</b>
Preperation for Ministry Work Group					<b>\$ 400</b>	
Early Ministries Institute -Synod					<b>\$ 450</b>	
Leadership Team					<b>\$ 2,000</b>	
Leadership Development Work Group					<b>\$ 1,000</b>	<b>77</b>
Mileage Non-staff					<b>\$ 100</b>	
Presbytery Meetings					<b>\$ 200</b>	
<b>Total Progam Expenses</b>					<b>\$ 14,356</b>	<b>159</b>
<b>Administrative</b>						
Rent(Storage at Synod Office)					<b>\$ 1,200</b>	<b>500</b>
Liability Insurance					<b>\$ 2,881</b>	
Telephone					<b>\$ 500</b>	<b>202</b>
Website /Internet Access					<b>\$ 3,500</b>	<b>446</b>
Equipment /Maintenance and Repairs					<b>\$ 250</b>	
Supplies					<b>\$ 800</b>	<b>374</b>
Misc Resources					<b>\$ 300</b>	
Postage					<b>\$ 100</b>	<b>143</b>
Audit - External					<b>\$ 3,500</b>	

Payroll Service	\$	1,000	595
Unbudgeted Items/ Misc. Expense	\$	500	
<b>Total Administrative Expenses</b>	\$	14,531	2,260

#### Human Resources

Contract Services Bookkeeper	\$	8,000	3,008
Contract Services Communication Coordinator	\$	15,600	5,763
Stated Clerk	\$	11,084	4,651
Associate Stated Clerk	\$	5,917	2,153
Resource Presbyter	\$	106,200	44,158
<b>Total Human Resources Expenses</b>	\$	138,801	56,725

<b>TOTAL EXPENSES</b>	\$	213,128	\$ 81,705
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<b>TOTAL BUDGET (Income - Expenses)</b>			\$ (7,596)
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Notes:

**There is also Additioal Spending of \$8537 for Benevolent Care grants and \$5500 Gidding grant**