

2020 CAYUGA SYRACUSE PRESBYTERY BUDGET

As of Sept 30, 2020

					2020 APPROVED	As of 9/30/2020
<u>INCOME</u>						
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	108,389
Other Income						
Operating Funds from Investments					\$ 92,476	28,187
TOTAL INCOME					\$ 213,127	136,576
<u>EXPENSES</u>						
Total Per Capita Expense (Synod and GA portion)					\$ 45,440	33,841
Program						
New Worshiping Communities Work Group					\$ 4,000	
Ministry Work Group					\$ 6,206	1,975
Preperation for Ministry Work Group					\$ 400	
Early Ministries Institute -Synod					\$ 450	
Leadership Team					\$ 2,000	
Leadership Development Work Group					\$ 1,000	327
Mileage Non-staff					\$ 100	
Presbytery Meetings					\$ 200	
Total Progam Expenses					\$ 14,356	2,302
Administrative						
Rent(Storage at Synod Office)					\$ 1,200	900
Liability Insurance					\$ 2,881	2,141
Telephone					\$ 500	348
Website /Internet Access					\$ 3,500	1,410
Equipment /Maintenance and Repairs					\$ 250	
Supplies					\$ 800	684
Misc Resources					\$ 300	157
Postage					\$ 100	277
Audit - External					\$ 3,500	

Payroll Service	\$	1,000	936
Unbudgeted Items/ Misc. Expense	\$	500	1,325
Total Administrative Expenses	\$	14,531	8,178

Human Resources

Contract Services Bookkeeper	\$	8,000	5,206
Contract Services Communication Coordinator	\$	15,600	10,425
Stated Clerk	\$	17,000	12,834
Resource Presbyter	\$	106,200	78,524
Total Human Resources Expenses	\$	138,800	101,783

TOTAL EXPENSES	\$	213,127	\$	146,104
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TOTAL BUDGET (Income - Expenses)			\$	(9,528)
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Notes:

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