

2019 CAYUGA SYRACUSE PRESBYTERY BUDGET

			2019 Approved	2019 12/31/2019
<u>INCOME</u>				
Per Capita Total	(\$35.22 in 2018)	\$ 38.50 In 2019		
Presbytery	23.39	25.45	148,495	124,370
Synod	4.10	4.10	98,161 *	
General Assembly	7.73	8.95	15,814 *	
LESS:	Reserve for unpaid Per Capita	(Assumes 10% not paid in 2019)	34,520 *	
			(14,849)	
		Total Per Capita Income	133,645	124,370
Other Income				
Undesignated Funds from Investments			45,802	29,787
		TOTAL INCOME	179,447	154,157
<u>EXPENSES</u>				
		Total Per Capita Expense (Synod and GA portion)	50,334	49,939
Program	New Worshiping Communities Work Group		4,000 **	2,300
	Ministry Work Group		2,500	1,836
	Preperation for Ministry Work Group		400	
	Early Ministries Institute -Synod		450	400
	Leadership Team		900	122
	Leadership Development Work Group		2,100	1,923
	Mileage Non-staff		100	
	Presbytery Meetings		200	149
	Total Program Expenses		10,650	56,669
Administrative				
	Rent(Storage at Synod Office)		1,200	1,200
	Liability Insurance		2,881	2,129
	Telephone		500	444
	Website /Internet Access		3,500	2,021
	Equipment /Maintenance and Repairs		250	150
	Supplies		800	556
	PO Box rental		-	
	Postage		100	110
	Audit - External		3,500	3,450
	Contract Services Bookkeeper		8,000	8,879

Payroll Service	1,000	418
Unbudgeted Items/ Misc. Expense	532	-
Total Administrative	22,263	19,357
 Human Resources		
Communicatons Coordinator	15,600	14,007
Stated ClerkAssoc Stated Clerk	15,600	12,026
Presbytery Leader	60,000 ***	35,425
Total Human Resources	96,200	63,739
 TOTAL EXPENSES	179,447	139,765
 TOTAL BUDGET (Income - Expenses)	0	14392

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 Communities 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