

2021 CAYUGA SYRACUSE PRESBYTERY BUDGET

Presbytery Meeting 11/14/2020

					2020	2021 Proposed
INCOME						
Per Capita History	\$35.22 in 2018	\$38.50 in 2019	\$38.50 in 2020	Proposed for 2021 \$38.50	\$ 134,057	\$ 124,047
Presbytery	23.39	25.45	25.45	25.45 *	\$ 88,617	\$ 82,000
Synod	4.10	4.10	4.10	4.10 *	\$ 14,276	\$ 13,210
General Assembly	7.73	8.95	8.95	8.98 *	\$ 31,164	\$ 28,934
LESS:	Reserve for unpaid Per Capita	Assumes 10% not paid			\$ (13,406)	\$ (12,405)
Total Per Capita Income					\$ 120,651	111,642
Other Income						
Undesignated Funds from Investments					\$ 100,477	106,429
TOTAL INCOME					\$ 221,129	\$ 218,071
EXPENSES						
Total Per Capita Expense (Synod and GA portion)					\$ 45,440	\$ 42,144
Program	New Worshiping Communities Work Group			**	4000	4,000
	Ministry Work Group				\$ 6,206	5,895
	Preperation for Ministry Work Group				\$ 400	400
	Early Ministries Institute -Synod				\$ 450	450
	Leadership Team				\$ 2,000	2,000
	Leadership Development Work Group				\$ 1,000	1,000
	Mileage Non-staff				\$ 100	100
	Presbytery Meetings				\$ 200	200
Total Program Expenses					\$ 14,356	\$ 14,045
Administrative	Rent(Storage at Synod Office)				\$ 1,200	1,200
	Liability Insurance				\$ 2,881	2,881
	Telephone				\$ 500	500
	Website /Internet Access				\$ 3,500	3,500
	Equipment /Maintenance and Repairs				\$ 250	250
	Supplies				\$ 800	800
	Misc Resources				\$ 300	300
	Postage				\$ 100	100
	Audit - External				\$ 3,500	3,500

Contract Services Bookkeeper	\$	8,000	8,000
Payroll Service	\$	1,000	1,000
Unbudgeted Items/ Misc. Expense	\$	500	500
Total Administrative	\$	22,531	\$ 22,531

Human Resources

Communications Coordinator	\$	15,000	15,000
Communicatons Coordinator Mileage	\$	600	600
Stated Clerk	\$	9,600	14,400
FICA	\$	734	1,102
Associate Stated Clerk	\$	4,800	0
FICA	\$	367	0
Stated Clerk Travel/Prof. expenses	\$	1,000	1,800
Stated Clerk Office expense	\$	500	250
Presbytery Leader	\$	70,000	70,000
403B offset	\$	4,800	4,800
Board of Pensions	\$	25,900	25,900
Travel	\$	2,000	2,000
Continuing Education	\$	1,000	1,000
Professional Expense	\$	2,500	2,500
Total Human Resources	\$	138,802	\$ 139,352
BUDGET TOTAL EXPENSES	\$	221,129	\$ 218,071

Notes:

*These lines show the breakdown of the total Per Capita amount as allocated to Presbytery, Synod and General Assembly.

The current Presbytery membership for 2021 is **3222**, down from **3482** in 2020.

****New Worshiping Communities Work Group.** This work group was established in 2018. This is a budget line for coaching, conferences, and other related expenses for Isaiah's Table, Appleseed Outreach and two other Communitites currently in development.