

**BLACKHAWK PRESBYTERY
2017 PROPOSED PER CAPITA BUDGET**

	2016	Budget	2016 ytd (Sept)	% of Bgd.	2016 projected	2017	Proposed
Receipts	12095					11695 ←membership est.	
Pc GA	\$ 7.12	\$ 86,116.40	\$ 42,644.89	49.52%	\$ 56,859.85	\$ 7.50	\$ 87,712.50
Pc Synod	\$ 3.81	\$ 46,081.95	\$ 25,194.91	54.67%	\$ 33,593.21	\$ 3.81	\$ 44,557.95
Pc Presbytery	\$ 24.73	\$ 299,109.35	\$ 161,044.13	53.84%	\$ 214,725.51	\$ 24.80	\$ 290,036.00
anticipated uncollected		-33,000.00					-53,000.00
Presbytery Meals		\$ 4,000.00	\$ 2,952.00	73.80%	\$ 4,000.00	\$	\$ 4,000.00
Total Income	\$ 35.66	\$ 402,307.70	\$ 231,835.93	57.63%	\$ 309,178.57	\$ 36.11	\$ 373,306.45
Expenses							
Per Capita to General Assembly		\$ 86,116.40	\$ 42,644.89	49.52%	\$ 56,859.85	\$	\$ 87,712.50
Per Capita to Synod		\$ 46,081.95	\$ 25,194.91	54.67%	\$ 33,593.21	\$	\$ 44,557.95
Presbytery/Com. Meeting Expenses							
Presbytery Meals		\$ 4,000.00	\$ 3,200.00	80.00%	\$ 4,000.00	\$	\$ 4,000.00
Bus Affs Committee		\$ 500.00	\$ 171.10	34.22%	\$ 228.13	\$	\$ 500.00
Committee on Ministry		\$ 7,000.00	\$ 3,026.13	43.23%	\$ 4,034.84	\$	\$ 7,000.00
Moderator's Expense		\$ 500.00	\$ 57.68	11.54%	\$ 76.91	\$	\$ 500.00
GA Dinners/expenses		\$ 750.00	\$ 173.14	23.09%	\$ 230.85	\$	\$ -
Nominating		\$ 400.00	\$ 105.73	26.43%	\$ 140.97	\$	\$ 200.00
Personnel		\$ 600.00	\$ 198.70	33.12%	\$ 264.93	\$	\$ 600.00
Trustees/Foundation		\$ 750.00	\$ 7,855.34	1047.38%	\$ 8,000.00	\$	\$ 750.00
MSRB		\$ 700.00	\$ 417.43	59.63%	\$ 556.57	\$	\$ 700.00
Preparation for Ministry		\$ 4,500.00	\$ 542.48	12.06%	\$ 723.31	\$	\$ 4,500.00
Stronghold Committee		\$ 500.00	\$ 6,496.24	1299.25%	\$ 8,661.65	\$	\$ 500.00
Board of Moderators		\$ 200.00	\$ 96.79	48.40%	\$ 129.05	\$	\$ 200.00
Stated Clerk/Session Records		\$ 150.00	\$ 66.25	44.17%	\$ 88.33	\$	\$ 100.00
						sub total	\$ 19,550.00
Office							
License fees & service charges			\$ 2,238.37		\$ 2,984.49	\$	\$ 4,000.00
Supplies & Postage		\$ 7,000.00	\$ 6,192.14	88.46%	\$ 8,256.19	\$	\$ 7,000.00
Telephone		\$ 6,000.00	\$ 4,115.25	68.59%	\$ 5,487.00	\$	\$ 6,000.00
Internet Access		\$ 2,000.00	\$ 1,500.75	75.04%	\$ 2,001.00	\$	\$ 2,000.00
Equipment Purchase/lease		\$ 9,000.00	\$ 5,926.95	65.86%	\$ 7,902.60	\$	\$ 9,000.00
Equipment Maintenance		\$ 1,000.00	\$ 1,193.26	119.33%	\$ 1,591.01	\$	\$ 1,000.00
Office Travel		\$ -	\$ 113.34	#DIV/0!	\$ 151.12	\$	\$ 100.00
Hospitality		\$ 1,000.00	\$ 664.35	66.44%	\$ 885.80	\$	\$ 1,000.00
						sub total	\$ 30,100.00

BLACKHAWK PRESBYTERY
2017 PROPOSED PER CAPITA BUDGET

Presbytery Staff

General Presbyter/Stated Clerk

Salary & Housing	\$ 48,029.00	\$ 36,945.30	76.92%	\$ 48,029.00	\$ 48,029.00
SECA	\$ 1,642.00	\$ 1,263.20	76.93%	\$ 1,684.27	\$ 1,642.00
Pension/Medical dues	\$ 18,010.15	\$ 14,209.65	78.90%	\$ 18,946.20	\$ 18,730.59
Professional Expense	\$ 12,000.00	\$ 11,600.92	96.67%	\$ 15,467.89	\$ 12,000.00
Continuing Ed	\$ 1,500.00	\$ 161.79	10.79%	\$ 215.72	\$ 1,500.00
Medical Reimbursement	\$ 2,881.74	\$ 1,956.22	67.88%	\$ 2,608.29	\$ 2,881.74

sub total \$ 84,783.33

Support Staff

Staff Medical Dues ABP	\$ 4,800.00	\$ 4,148.64	86.43%	\$ 5,531.52	\$ 4,800.00
Staff Medical Reimbstmnt	\$ 2,220.00	\$ 1,047.76	47.20%	\$ 1,397.01	\$ 1,440.00
Staff Training					\$ 400.00
Recording Clerk	\$ 1,000.00	\$ 600.00	60.00%	\$ 1,000.00	\$ 1,000.00

sub total \$ 32,360.00

Shared Staff

Presbytery 25% Bookkeeping	\$ 3,750.00	\$ 2,434.50		\$ 3,246.00	\$ 3,750.00
Presbytery 25% Treasurer	\$ 1,200.00	\$ 900.00		\$ 1,200.00	\$ 1,200.00

sub total \$ 4,950.00

***Stronghold 75% Treasurer**

***Stronghold 75% Bookkeeping**

	\$ 3,600.00	\$ 2,700.00		\$ 3,600.00	\$ 3,600.00
	\$ 11,250.00	\$ 7,303.50		\$ 9,738.00	\$ 11,250.00

sub total \$ 14,850.00

Shared Costs

Presbytery 5% Insurance	\$ 3,900.00	\$ 748.42		\$ 1,496.84	\$ 3,900.00
Presbytery 25% Corp fee/Audit	\$ 1,500.00	\$ 3,062.50		\$ 6,125.00	\$ 1,500.00

sub total \$ 5,400.00

***Stronghold 95% Ins**

***Stronghold Taxes**

***Stronghold 75% Corp Fee/Audit**

	\$ 74,100.00	\$ 55,610.24		\$ 60,000.00	\$ 51,000.00
		\$ 11,499.06		\$ 11,499.06	\$ 14,000.00
	\$ 4,500.00	\$ 9,187.50		\$ 9,187.50	\$ 4,500.00

Expenses shifted to Stronghold Budget -\$21,000.00

sub total \$ 48,500.00

Total Expenses \$ 400,631.24 \$ 293,532.29 73.27% \$ 369,102.63 \$ 372,763.78

Per Capita Gain/Loss \$ 1,676.46 -61,696.36 -59,924.06 \$ 542.67

*stronghold expenses paid by presbytery