

Presbytery of Blackhawk
2017 Mission Budget

2017 Mission Budget	^2016	2016 ytd (Sept)	^% of	2016 projected		2017	
	Budget		Budget			Budget	
GA Mission from Churches	\$ 45,120.00	\$ 41,381.92	91.72%	\$ 55,175.89		\$ 36,000.00	
Synod Mission from Churches	\$ 13,160.00	\$ 10,668.44	81.07%	\$ 14,224.59		\$ 9,000.00	
Presbytery Mission from Churches	\$ 129,700.00	\$ 98,112.39	75.65%	\$ 130,816.52		\$ 135,000.00	
Other Income	\$ 5,000.00						
Total Income	\$ 192,980.00	\$ 150,162.75	77.81%	\$ 200,217.00		\$ 180,000.00	
Expenses							
To GA	\$ 45,120.00	\$ 41,381.92	91.72%	\$ 55,175.89		\$ 36,000.00	
To Synod	\$ 13,160.00	\$ 10,668.44	81.07%	\$ 14,224.59		\$ 9,000.00	
Mission Strategies & Resources Board							
Communication/Resources	\$ 0.00	\$ 546.43		\$ 728.57		\$ 0.00	
Church Development							
Demographic studies	\$ 1,659.00	\$ 1,659.00		\$ 1,659.00		\$ 1,659.00	
Learning opportunities	\$ 0.00	\$ 84.00	#DIV/0!	\$ 600.00		\$ 0.00	
Other		\$ 142.28					
Mission Grants							
Kenya Patnership	\$ 0.00			\$ 0.00		\$ 0.00	
Campus Ministry	\$ 5,000.00	\$ 3,750.03	75.00%	\$ 5,000.04		\$ 4,000.00	
Mission Grants	\$ 6,500.00	\$ 2,069.96		\$ 2,759.95		\$ 7,500.00	
Youth Triennium	\$ 0.00	\$ 1,749.82		\$ 1,750.00			
					sub total		\$ 13,159.00
Stronghold Support	\$ 50,000.00	\$ 37,500.03	75.00%	\$ 50,000.00		\$ 50,000.00	
					sub total		\$ 50,000.00
Mission Staff Support							
General Presbyter/Stated Clerkk							
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	\$ 18,946.30	\$ 14,209.65	75.00%	\$ 18,946.20		\$ 18,946.30	
Professional Exp	\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00	
Continuing Ed	\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00	
Medical Reimbstmt	\$ 2,881.74	\$ 1,956.22	67.88%	\$ 2,608.29		\$ 2,881.74	
					sub total		\$ 71,499.04
Total Program Expenses	\$ 192,938.04	\$ 153,926.28	79.78%	\$ 203,165.80		\$ 179,658.04	
Program Gain/Loss	\$ 41.96	-\$ 3,763.53		-\$ 2,948.80		\$ 341.96	