

2018 PROPOSED UNIFIED BUDGET

	2017 Budget	2017 membership	2018 Proposed	2018 membership
Per Capita Income		11597		10891
Pc GA	\$ 87,712.50	\$ 7.50	\$ 84,187.43	\$ 7.73
Pc Synod	\$ 44,557.95	\$ 3.81	\$ 41,494.71	\$ 3.81
Pc Presbytery	\$ 287,605.60	\$ 24.80	\$ 270,096.80	\$ 24.80
Presbytery Meals	\$ 4,000.00		\$ 4,000.00	
anticipated uncollectable	-\$ 53,000.00		-\$ 53,000.00	
Shared Mission Income	\$ 180,000.00		\$ 171,000.00	
Total Income		\$ 550,876.05		\$ 517,778.94
Budgeted Expenses				
General Assembly				
Per Capita	\$ 87,712.50		\$ 84,187.43	
Shared Mission	\$ 36,000.00		\$ 34,200.00	
subtotal		\$ 123,712.50		\$ 118,387.43
Synod of Lincoln Trails				
Per Capita	\$ 44,557.95		\$ 41,494.71	
Shared Mission	\$ 9,000.00		\$ 8,550.00	
subtotal		\$ 53,557.95		\$ 50,044.71
Presbytery				
Presbytery Meals	\$ 4,000.00		\$ 4,000.00	
Bus Affs Committee	\$ 500.00		\$ 500.00	
Commission on Ministry	\$ 7,000.00		\$ 7,000.00	
Council/Trustees	\$ 750.00		\$ 2,200.00	
GA Dinners/expenses	\$ -		\$ 800.00	
Mission				
Per Capita	\$ 700.00		\$ 500.00	
Campus Ministry	\$ 4,000.00		\$ 3,000.00	
Kenya Partnership	\$ -			
Communications/Resources	\$ -		\$ -	
Learning Opportunities	\$ -			
Mission Grants	\$ 7,500.00		\$ 7,500.00	
Moderator's Expense	\$ 500.00		\$ 500.00	
Nominating	\$ 200.00		\$ 200.00	
Personnel	\$ 600.00		\$ 800.00	
Preparation for Ministry	\$ 4,500.00		\$ 4,500.00	
Stated Clerk/Session Recor	\$ 100.00		\$ 100.00	
Stronghold Committee				
Per Capita	\$ 500.00		\$ 500.00	
Support	\$ 50,000.00		\$ 50,000.00	
sub total		\$ 82,709.00		\$ 82,100.00
Office				
Office rent				
License fees & service cha	\$ 4,000.00		\$ 4,500.00	
Supplies & Postage	\$ 7,000.00		\$ 7,000.00	
Telephone	\$ 6,000.00		\$ 7,000.00	
Internet Access	\$ 2,000.00		\$ 1,000.00	
Equipment Purchase/lease	\$ 9,000.00		\$ 10,400.00	
Equipment Maintenance	\$ 1,000.00		\$ -	
Hospitality	\$ 1,000.00		\$ 1,000.00	

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Miscellaneous			\$ -	
sub total		\$ 30,000.00		\$ 30,900.00
Presbytery Staff				
General Presbyter/Stated Clerk				
Salary & Housing	\$ 96,058.00		\$ 98,939.74	
SECA	\$ 3,284.00		\$ 3,284.00	
Pension/Medical dues	\$ 36,259.83		\$ 38,240.06	
Professional Expense	\$ 12,000.00		\$ 12,000.00	
Continuing Ed	\$ 1,500.00		\$ 1,500.00	
Medical Reimbursement	\$ 5,763.48		\$ 5,936.38	
sub total		\$ 154,865.31	\$ 159,900.19	\$ 159,900.19
Support Staff	\$ 24,720.00		\$ 27,144.00	
FICA/Medicare	\$ 1,891.08		\$ 2,076.52	
Staff Medical Dues	\$ 4,800.00		\$ 4,919.00	
Staff Medical Reimbstmt	\$ 1,440.00		\$ 1,628.64	
Staff Training	\$ 400.00		\$ 400.00	
Parlimentarian			\$ 500.00	
Recording Clerk	\$ 1,000.00		\$ 1,000.00	
Staff travel	\$ 100.00		\$ 100.00	
sub total		\$ 34,351.08		\$ 37,768.16
Shared Staff				
Bookkeeping		\$ 15,000.00		\$ 15,000.00
Presbytery 25%	\$ 3,750.00		\$ 3,750.00	
Stronghold 75%*	\$ 11,250.00		\$ 11,250.00	
Treasurer		\$ 4,800.00		\$ 6,000.00
Presbytery 25%	\$ 1,200.00		\$ 1,500.00	
Stronghold 75%*	\$ 3,600.00		\$ 4,500.00	
Shared Costs				
Insurance		\$ 54,900.00		\$ 54,900.00
Presbytery 5%	\$ 2,745.00		\$ 2,745.00	
Stronghold 75%*	\$ 52,155.00		\$ 52,155.00	
Expenses shifted to Stronghold		-\$21,000.00		-\$58,000.00
Taxes				
Stronghold 100%*		\$ 14,000.00		\$ 14,000.00
Audit/ Corp fee		\$ 6,000.00		\$ 6,100.00
Presbytery 25%	\$ 1,500.00		\$ 1,525.00	
Stronghold 75%*	\$ 4,500.00		\$ 4,575.00	
Total Expenses		\$ 551,004.76		\$ 517,100.48
Gain/Loss		-\$ 128.71		\$ 678.46