

Presbytery of Blackhawk
2016 Mission Budget Worksheet

2016 Mission Budget Worksheet	^2016	2016 ytd (6/30)	^% of	2016 projected	2017
	Budget		Budget		1st Reading
GA Mission from Churches	\$45,120.00	\$27,491.55	60.93%	\$54,983.10	\$36,000.00
Synod Mission from Churches	\$13,160.00	\$7,211.81	54.80%	\$14,423.62	\$9,000.00
Presbytery Mission from Churches	\$129,700.00	\$65,818.33	50.75%	\$131,636.66	\$135,000.00
Other Income	\$5,000.00				
Total Income	\$192,980.00	\$100,521.69	52.09%	\$201,043.38	\$180,000.00
Expenses					
To GA	\$45,120.00	\$27,491.55	60.93%	\$54,983.10	\$36,000.00
To Synod	\$13,160.00	\$7,211.81	54.80%	\$14,423.62	\$9,000.00
Committee on Ministry	\$0.00	\$0.00		\$0.00	\$0.00
Preparation for Ministry	\$0.00	\$0.00		\$0.00	\$0.00
Mission Strategies & Resources Board					
Communication/Resources	\$0.00	\$546.43		\$1,092.86	\$0.00
Church Development					
Demographic studies	\$1,659.00	\$0.00		\$1,659.00	\$1,659.00
Learning opportunities	\$0.00	\$84.00	#DIV/0!	\$600.00	\$0.00
Other		\$142.28			
Mission Support					
Kenya Patnership	\$0.00			\$0.00	\$0.00
Campus Ministry	\$5,000.00	\$2,916.69	58.33%	\$5,000.00	\$4,000.00
Mission Grants	\$6,500.00	\$0.00		\$6,500.00	\$7,500.00
Youth Triennium	\$0.00	\$1,699.96			
Stronghold Support	\$50,000.00	\$25,000.02	50.00%	\$50,000.00	\$50,000.00
General Presbyter					
Salary & Housing	\$48,029.00	\$24,014.51	50.00%	\$48,029.00	\$48,029.00
SECA	\$1,642.00	\$821.08	50.00%	\$1,642.16	\$1,642.00
Pension/Medical	\$18,946.30	\$9,473.15	50.00%	\$18,946.30	\$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	\$1,349.34	46.82%	\$2,881.74	\$2,881.74
Total Program Expenses	\$192,938.04	\$100,750.82	52.22%	\$205,757.78	\$179,658.04
Program Gain/Loss	\$41.96	-\$229.13		-\$4,714.40	\$341.96