

2010 Budget

Revised May 2010

	2010 <u>Adopted</u>	2010 <u>Revised</u>
INCOME		
Basic Mission Support	229,378	218,689
Mission Projects Fund	5,000	5,000
Mission Projects Reserve	0	0
Church Planting Reserve	0	0
Per Capita Assessment	198,865	198,865
Interest Income from Friar St	111,429	111,429
Rental Income from T-Mobile	22,200	22,200
Rental Income from Trinity	60,000	60,000
Investment Income	<u>40,000</u>	<u>40,000</u>
Total Income	666,872	656,183
EXPENSES		
G.A. Mission Giving	40,000	40,000
Synod Mission Giving	8,000	8,000
G.A. Per Capita - \$6.15	47,964	47,964
Synod Per Capita - \$2.60	20,277	20,277
Basic Mission Expenses	41,700	41,700
Designated Mission Projects	116,429	116,429
Presbytery Staff	<u>316,687</u>	<u>305,998</u>
Total Expenses	666,872	656,183
Deficit / Surplus	0	0

Source of Funding:	Basic Mission	Mission Projects			2010
Basic Mission Expenses	<u>Support</u>	<u>Fund</u>	<u>Per Capita</u>	<u>Total</u>	<u>Adopted</u>
Adult Advisors to Triennium	800			800	800
Church Leadership Development	1,350			1,350	1,350
Resource Center	1,500			1,500	1,500
Clergy Enrichment	750			750	750
COM Support Services	1,500			1,500	1,500
COM Consultant Services	4,500			4,500	4,500
Triennial Visits	750			750	750
Applicant Counseling	2,000			2,000	2,000
Candidate/Inquirer Travel	2,000			2,000	2,000
Presbytery Newsletter	0			0	0
Web Page	450			450	450
Hispanic Caucus Projects/Meetings	0			0	0
Valley Interfaith Council	1,000			1,000	1,000
Commissioned Lay Pastor Program	7,000			7,000	7,000
USC Chaplain	15,500			15,500	15,500
Mission Advocate Program	2,000			2,000	2,000
Presbytery Mtg Program	<u>600</u>			<u>600</u>	600
	41,700			41,700	41,700
Presbytery Staff					
Exempt Staff	184,752		16,449	201,201	212,933
Non-Exempt Staff	54,699		34,307	89,006	89,006
Payroll Taxes	8,982		1,381	10,363	9,238
Workers' Compensation	1,554		579	2,133	2,215
Staff Contingency	406		294	700	700
Unemployment Insurance	795		518	1,313	1,313
Payroll Processing			<u>1,282</u>	<u>1,282</u>	1,282
	251,189		54,809	305,998	316,687

