

2017 Presbytery Budget - Approved Sept. 22, 2016

Presbytery Mission

		2017 Budget Request	2016 Budget	2015 Actual	2014 Actual	
Line #	Line Item Description					
Income	1	Presbytery Mission Support	250,000	250,000	188,606	207,619
	2	GA & Synod Mission Support	50,000	50,000	45,769	37,776
	3	Pittsburgh Presbyterian Foundation	250,000	250,000	250,000	250,000
	4	Endowment Withdrawals	288,746	265,708	259,957	243,964
	5	Short Term Investment and Other Income	110,000	110,000	111,872	93,756
	6	Total Mission Income	948,746	925,708	856,204	833,115

Expenditures

Mission To Our Congregations

	7	Disciplemaking / Spiritual Growth	2,425	2,425	1,684	190
	8	ACT - Admin. Commission for Transformation (Enhancement Grants, Student Interns & Daycamps)	65,000	65,000	45,150	51,475
	9	Pastor Ministry Accounts	12,000	12,000	9,288	9,565
	10	Resource Center	1,900	1,900	1,873	1,464
	11	Stewardship & Mission Interpretation	1,250	1,250	34	-
	12	Mission Coordination & ACT Interns	-	-	-	-
	13	Mission Related Administrative Costs	57,557	52,589	58,229	52,576
	14	<i>Subtotal Mission To Congregations</i>	140,132	135,164	116,258	115,269

Mission Beyond Our Congregations

	15	Ecumenical Partnerships	18,000	18,000	18,100	18,000
	16	GA & Synod Mission Support	50,000	50,000	45,769	37,776
	17	International Partnership	3,000	3,000	2,999	2,977
	18	Mission Agencies	-	-	-	-
	19	Mission Ministry Team	2,600	2,000	1,500	1,234
	20	New Church Development	130,000	130,000	98,688	133,045
	21	Justice Ministries	16,750	9,250	6,733	3,780
	22	<i>Subtotal Mission Beyond</i>	220,350	212,250	173,789	196,812
	23	Presbytery Mission Expenditures	360,482	347,414	290,047	401,476

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Being The Presbytery

			2017 Budget Request	2016 Budget	2015 Actual	2014 Actual
Line #	Line Item Description					
Income	24	Per Capita	808,955	821,708	687,815	848,363
	25	Endowment Withdrawals	-		-	-
	26	Total Operational Income	808,955	821,708	687,815	848,363

Expenditures

Ecclesiastical Costs (uses of per capita)

	27	Administration / Office Expense	38,371	35,059	38,819	35,050
	28	Exec. Committee	5,150	5,150	4,557	1,146
	29	Ministry (COM/CPM)	17,060	15,060	9,235	13,347
	30	Property Expenses	83,200	66,500	86,997	83,652
	31	Stated Clerk's Office	700	5,700	3,286	(531)
	32	<i>Subtotal Presbytery Ecclesiastical Costs</i>	144,481	127,469	142,894	132,664
	33	GA & Synod Per Capita	279,476	289,402	275,319	282,276
	34	Total Being The Presbytery	423,958	416,871	418,213	414,939

Presbytery Personnel

	35	Leadership Staff	708,762	706,216	637,174	663,678
	36	Support Staff	264,499	276,915	269,413	255,077
	37	Total Personnel	973,261	983,131	906,587	918,755

Total Mission + Being Income			1,757,701	1,747,416	1,544,019	1,681,478
Total Mission + Being Expenditures			784,439	764,285	708,260	727,020
Total Presbytery Personnel			973,261	983,131	906,589	918,757

Net Income (Deficit) / Surplus

	0	0	(70,829)	35,701
	Budget	Budget	Actual	Actual