

## 2018 Presbytery Budget

Approved on September 21, 2017

### Presbytery Mission

		2018	2017	2016	2015	2014
		Budget	Budget	Actual	Actual	Actual
Line #	Line Item Description	Request				
<b>Income</b>						
1	Presbytery Mission Support	250,000	250,000	148,048	188,606	207,619
2	GA & Synod Mission Support	50,000	50,000	48,495	45,769	37,776
3	Pittsburgh Presbyterian Foundation	250,000	250,000	250,000	250,000	250,000
4	Endowment Withdrawals	294,769	288,746	279,775	259,957	243,964
5	Short Term Investment and Other Income	110,000	110,000	119,605	111,872	93,756
6	<b>Total Mission Income</b>	<b>954,769</b>	<b>948,746</b>	<b>845,923</b>	<b>856,204</b>	<b>833,115</b>

### Expenditures

#### Mission To Our Congregations

7	Disciplemaking / Spiritual Growth	2,425	2,425	2,012	1,684	190
8	ACT - Admin. Commission for Transformation ( Enhancement Grants, Student Interns & Daycamps )	65,000	65,000	63,060	45,150	51,475
9	Pastor Ministry Accounts	12,000	12,000	8,444	9,288	9,565
10	Presbytery Resources	1,900	1,900	1,765	1,873	1,464
11	Stewardship & Mission Interpretation	1,250	1,250	1,250	34	-
	<del>Mission Coordination &amp; ACT Interns</del>	-	-	-	-	-
12	Mission Related Administrative Costs	57,557	57,557	60,454	58,229	52,576
13	<i>Subtotal Mission To Congregations</i>	<b>140,132</b>	<b>140,132</b>	<b>136,983</b>	<b>116,258</b>	<b>115,269</b>

#### Mission Beyond Our Congregations

14	Ecumenical Partnerships	18,100	18,000	18,100	18,100	18,000
15	GA & Synod Mission Support	50,000	50,000	48,495	45,769	37,776
16	International Partnership	3,000	3,000	3,124	2,999	2,977
	<del>Mission Agencies</del>	-	-	-	-	-
17	Mission Ministry Team	2,600	2,600	2,000	1,500	1,234
18	New Worshiping Communities	100,000	130,000	104,795	98,688	133,045
19	<b>Crestfield Support</b>	<b>140,000</b>	<b>150,000</b>	(150k not incl. in total below)		
20	Justice Ministries	11,750	16,750	5,290	6,733	3,780
21	<i>Subtotal Mission Beyond</i>	<b>325,450</b>	<b>220,350</b>	<b>181,804</b>	<b>173,789</b>	<b>196,812</b>
22	<b>Presbytery Mission Expenditures</b>	<b>465,582</b>	<b>360,482</b>	<b>318,787</b>	<b>290,047</b>	<b>401,476</b>

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### Being The Presbytery

			2018 Budget Request	2017 Budget	2016 Actual	2015 Actual	2014 Actual
<b>Income</b>	23	Per Capita	849,709	808,955	805,875	687,815	848,363
	24	Additional Endowment Withdrawals	-			-	-
	25	<b>Total Operational Income</b>	<b>849,709</b>	<b>808,955</b>	<b>805,875</b>	<b>687,815</b>	<b>848,363</b>

### Expenditures

#### Ecclesiastical Costs (uses of per capita)

	26	Administration / Office Expense	38,371	38,371	40,302	38,819	35,050
	27	Exec. Committee	5,150	5,150	5,039	4,557	2,040
	28	Ministry (COM/CPM)	10,125	17,060	6,907	9,235	13,347
	29	Property Expenses	83,200	83,200	82,124	86,997	83,652
	30	Stated Clerk's Office	5,700	700	6,823	3,286	(531)
	31	<i>Subtotal Presbytery Ecclesiastical Costs</i>	<b>142,546</b>	<b>144,481</b>	<b>141,196</b>	<b>142,894</b>	<b>133,558</b>
	32	GA & Synod Per Capita	273,858	279,476	282,356	275,319	282,276
	33	<b>Total Being The Presbytery</b>	<b>416,404</b>	<b>423,957</b>	<b>423,552</b>	<b>418,213</b>	<b>415,833</b>

### Presbytery Personnel

	34	Leadership Staff	657,018	704,353	662,838	637,174	663,678
	35	Support Staff	265,475	268,908	269,085	269,413	255,077
	36	<b>Total Personnel</b>	<b>922,492</b>	<b>973,261</b>	<b>931,923</b>	<b>906,587</b>	<b>918,755</b>

<b>Total Mission + Being Income</b>			<b>1,804,478</b>	<b>1,757,701</b>	<b>1,651,798</b>	<b>1,544,019</b>	<b>1,681,478</b>
<b>Total Mission + Being Expenditures</b>			<b>881,986</b>	<b>784,439</b>	<b>742,340</b>	<b>708,260</b>	<b>727,914</b>
<b>Total Presbytery Personnel</b>			<b>922,492</b>	<b>973,261</b>	<b>931,923</b>	<b>906,589</b>	<b>918,757</b>

### Net Income (Deficit) / Surplus

	<b>0</b>	<b>0</b>	<b>(22,465)</b>	<b>(70,829)</b>	<b>34,807</b>
	Budget	Budget	Actual	Actual	Actual