

2019 Presbytery Budget - Approved September 20, 2019

Presbytery Mission and Ministry Support

		2019 Budget Request	2018 Budget	2017 Actual	2016 Actual	2015 Actual
Line #	Line Item Description					
Income						
1	Presbytery Mission and Ministry Support	200,000	250,000	194,375	148,048	188,606
2	GA & Synod Mission and Ministry Support	50,000	50,000	40,980	48,495	45,769
3	Pittsburgh Presbyterian Foundation	250,000	250,000	250,000	250,000	250,000
4	Endowment Withdrawals	305,000	294,769	296,597	279,775	259,957
5	Short Term Investment and Other Income	120,159	110,000	128,648	119,605	111,872
6	<i>Subtotal Mission and Ministry Income</i>	925,159	954,769	910,600	845,923	856,204
7	Additional Trust Withdrawals	-	-	68,493	-	-
8	Total Mission and Ministry Support Income	925,159	954,769	979,093	845,923	856,204

Expenditures

Mission and Ministry Support For Our Congregations

9	Disciplemaking / Spiritual Growth	9,425	2,425	1,115	2,012	1,684
10	ACT - Admin. Commission for Transformation (Enhancement Grants, Student Interns & Daycamps)	65,000	65,000	65,000	63,060	45,150
11	Pastor Ministry Accounts	12,000	12,000	6,367	8,444	9,288
12	Presbytery Resources	1,700	1,900	1,386	1,765	1,873
13	Stewardship & Mission Interpretation	1,250	1,250	818	1,250	34
14	Ministry Related Administrative Costs	57,267	57,557	61,177	60,454	58,229
15	<i>Subtotal Congregational Support</i>	146,642	140,132	135,863	136,983	116,258

Mission and Ministry Support Beyond Our Congregations

16	Ecumenical Partnerships	18,100	18,100	18,100	18,100	18,100
17	GA & Synod Ministry Support	50,000	50,000	40,980	48,495	45,769
18	International Partnership	3,000	3,000	1,405	3,124	2,999
19	Mission Ministry Team	2,600	2,600	1,382	2,000	1,500
20	New Worshiping Communities	100,000	100,000	106,874	104,795	98,688
21	Crestfield Support	130,000	140,000	(150k not incl. in total below)		
22	Justice Ministries	11,750	11,750	2,776	5,290	6,733
23	<i>Subtotal Mission & Ministry Beyond Support</i>	315,450	325,450	171,517	181,804	173,789
24	Total Presbytery Mission & Ministry Support *	462,092	465,582	307,380	318,787	290,047

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Being The Presbytery

	Line #	Line Item Description	2019 Budget Request	2018 Budget	2017 Actual	2016 Actual	2015 Actual
Income	25	Per Capita	781,648	849,709	738,369	805,875	687,815
	26	Additional Endowment Withdrawals	-	-	-	-	-
	27	Total Operational Income	781,648	849,709	738,369	805,875	687,815

Expenditures

Ecclesiastical Costs

	28	Administration / Office Expense	38,178	38,371	40,785	40,302	38,819
	29	Exec. Committee	5,150	5,150	5,171	5,039	4,557
	30	Ministry (COM/CPM)	10,125	10,125	14,848	6,907	9,235
	31	Property Expenses	68,100	83,200	85,534	82,124	86,997
	32	Stated Clerk's Office	700	5,700	1,084	6,823	3,286
	33	<i>Subtotal Presbytery Ecclesiastical Costs</i>	122,253	142,546	147,422	141,196	142,894
	34	GA & Synod Per Capita	295,909	273,858	274,674	282,356	275,319
	35	Total Being The Presbytery*	418,162	416,404	422,096	423,552	418,213

Presbytery Personnel

	36	Leadership Staff	626,724	657,018	719,935	662,838	637,174
	37	Support Staff	199,831	265,475	248,938	269,085	269,413
	38	Total Personnel	826,555	922,492	968,874	931,923	906,587

Total Mission + Being Income

1,706,807 1,804,478 1,717,462 1,651,798 1,544,019

Total Mission + Being Expenditures

880,254 881,986 729,476 742,340 708,260

Total Presbytery Personnel

826,555 922,492 968,874 931,923 906,589

Net Income (Deficit) / Surplus

0	0	19,112	(22,465)	(70,829)
Budget	Budget	Actual	Actual	Actual

* The remainders of Mission and Ministry Support Income and Being the Presbytery Income are directed to associated Presbytery Personnel costs