

2020 Presbytery Budget - Approved 9/19/2019

Presbytery Mission and Ministry Support

	Line #	Line Item Description	2020 Budget Request	2019 Budget	2018 Actual	2017 Actual	2016 Actual
Income	1	Presbytery Mission and Ministry Support	200,000	200,000	147,076	194,375	148,048
	2	GA & Synod Mission and Ministry Support	50,000	50,000	30,259	40,980	48,495
	3	Pittsburgh Presbyterian Foundation	250,000	250,000	250,000	250,000	250,000
	4	Endowment Withdrawals	307,000	305,000	300,729	296,597	279,775
	5	Short Term Investment and Other Income	120,159	120,159	124,920	128,648	119,605
	6	<i>Subtotal Mission and Ministry Income</i>	927,159	925,159	852,984	910,600	845,923
	7	Additional Trust Withdrawals	-	-		68,493	-
	8	Total Mission and Ministry Support Income	927,159	925,159	852,984	979,093	845,923

Expenditures

Mission and Ministry Support For Our Congregations

	9	Disciplemaking / Spiritual Growth	9,425	9,425	1,281	8,115	9,012
	10	ACT - Admin. Commission for Transformation (Enhancement Grants, Student Interns & Daycamps)	65,000	65,000	49,330	65,000	63,060
	11	Pastor Ministry Accounts	12,000	12,000	6,011	6,367	8,444
	12	Presbytery Resources	1,700	1,700	1,260	1,386	1,765
	13	Stewardship & Mission Interpretation	1,250	1,250	-	818	1,250
	14	Ministry Related Administrative Costs	57,267	57,267	64,625	61,177	60,454
	15	<i>Subtotal Congregational Support</i>	146,642	146,642	122,507	142,863	143,983

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	30,259	40,980	48,495
	18	International Partnership	3,000	3,000	3,000	1,405	3,124
	19	Mission Ministry Team	2,600	2,600	1,900	1,382	2,000
	20	New Worshiping Communities	100,000	100,000	85,627	106,874	104,795
	21	Crestfield Support	120,000	130,000	140,000	(150k not incl. in total below)	
	22	Justice Ministries	11,750	11,750	3,917	2,776	5,290
	23	<i>Subtotal Mission & Ministry Beyond Support</i>	305,450	315,450	282,803	171,517	181,804
	24	Total Presbytery Mission & Ministry Support *	452,092	462,092	405,310	314,380	325,787

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Being The Presbytery

	Line #	Line Item Description	2020 Budget Request	2019 Budget	2018 Actual	2017 Actual	2016 Actual
Income	25	Per Capita	777,836	781,648	775,048	738,369	805,875
	26	Additional Endowment Withdrawals	-	-	-	-	-
	27	Total Operational Income	777,836	781,648	775,048	738,369	805,875

Expenditures

Ecclesiastical Costs

	28	Administration / Office Expense	38,178	38,178	43,084	40,785	40,302
	29	Exec. Committee	5,150	5,150	4,137	5,171	5,039
	30	Ministry (COM/CPM)	10,125	10,125	12,627	14,848	6,907
	31	Property Expenses	68,100	68,100	92,139	85,534	82,124
	32	Stated Clerk's Office	3,200	700	1,333	1,084	6,823
	33	<i>Subtotal Presbytery Ecclesiastical Costs</i>	124,753	122,253	153,320	147,422	141,196
	34	GA & Synod Per Capita	281,979	295,909	274,792	274,674	282,356
	35	Total Being The Presbytery*	406,732	418,162	428,112	422,096	423,552

Presbytery Personnel

	36	Leadership Staff	643,336	626,724	581,448	719,935	662,838
	37	Support Staff	202,836	199,831	237,397	248,938	269,085
	38	Total Personnel	846,171	826,555	818,844	968,874	931,923

19,617

Total Mission + Being Income	1,704,995	1,706,807	1,628,032	1,717,462	1,651,798
Total Mission + Being Expenditures	858,824	880,254	833,422	736,476	749,340
Total Presbytery Personnel	846,171	826,555	818,844	968,874	931,923

Net Income (Deficit) / Surplus

	0	0	(24,234)	12,112	(29,465)
	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