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August 16, 2018

Minister Members of Pittsburgh Presbytery  
Elder Commissioners to Pittsburgh Presbytery  
Clerks of Session of Pittsburgh Presbytery

Dear Colleagues in Ministry,

Warm summer greetings!

As a courtesy to presbytery, the Executive Committee has made a practice of circulating the proposed presbytery budget at least thirty days prior to the presbytery meeting at which it will be voted upon. The 2019 budget will be voted upon at the September 20 meeting of presbytery at Crestfield. Please find attached to this letter a copy of the proposed budget passed unanimously by the Executive Committee at its meeting on July 10, along with a narrative explanation related to changes from the 2018 budget.

To assist you with budgeting for your congregation for 2019, I want also to let you know that the Commission on Ministry, at its meeting on June 12, approved a 2% increase in presbytery minimum terms of call for 2019. For pastors who are given a manse, the minimum for 2019 will be a cash salary of \$38,874 plus free use of the manse and cost of utilities. For pastors who receive cash housing compensation rather than a manse, the 2019 minimum salary will be \$53,629. In addition, COM approved raising the minimum study leave allowance to \$2,000, noting that the previous minimum of \$1,500 has stayed level for many years while costs of conferences and continuing education classes have risen substantially.

If you have any questions about either the presbytery budget or minimum terms of call, please do not hesitate to contact me for further explanation.

May God bless you richly as you plan and enter the upcoming program year in your congregation.

Yours in Christ's service,

Sheldon W. Sorge  
General Minister

## 2019 Presbytery Budget Proposal

### Presbytery Mission Support

| Line # | Line Item Description                  | 2019           |                | 2017           | 2016           | 2015           |
|--------|--|----------------|----------------|----------------|----------------|----------------|
|        |  | Budget Request | Budget         |                |                |                |
| 1      | Presbytery Mission Support             | 200,000        | 250,000        | 194,375        | 148,048        | 188,606        |
| 2      | GA & Synod Mission 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 Income</i>         | <b>925,159</b> | <b>954,769</b> | <b>910,600</b> | <b>845,923</b> | <b>856,204</b> |
| 7      | Additional Trust Withdrawals           | -              | -              | 68,493         | -              | -              |
| 6      | <b>Total Mission Income*</b>           | <b>925,159</b> | <b>954,769</b> | <b>979,093</b> | <b>845,923</b> | <b>856,204</b> |

### Expenditures

#### Mission Support For Our Congregations

|    |  |                |                |                |                |                |
|----|--|----------------|----------------|----------------|----------------|----------------|
| 7  | Disciplemaking / Spiritual Growth  | 9,425          | 2,425          | 1,115          | 2,012          | 1,684          |
| 8  | ACT - Admin. Commission for Transformation<br>(Enhancement Grants, Student Interns & Daycamps) | 65,000         | 65,000         | 65,000         | 63,060         | 45,150         |
| 9  | Pastor Ministry Accounts   | 12,000         | 12,000         | 6,367          | 8,444          | 9,288          |
| 10 | Presbytery Resources   | 1,700          | 1,900          | 1,386          | 1,765          | 1,873          |
| 11 | Stewardship & Mission Interpretation   | 1,250          | 1,250          | 818            | 1,250          | 34             |
| 12 | Mission Related Administrative Costs   | 57,267         | 57,557         | 61,177         | 60,454         | 58,229         |
| 13 | <i>Subtotal Congregational Support</i>   | <b>146,642</b> | <b>140,132</b> | <b>135,863</b> | <b>136,983</b> | <b>116,258</b> |

#### Mission Support Beyond Our Congregations

|    |  |                |                |                                 |                |                |
|----|--|----------------|----------------|---------------------------------|----------------|----------------|
| 14 | Ecumenical Partnerships                | 18,100         | 18,100         | 18,100                          | 18,100         | 18,100         |
| 15 | GA & Synod Mission Support             | 50,000         | 50,000         | 40,980                          | 48,495         | 45,769         |
| 16 | International Partnership              | 3,000          | 3,000          | 1,405                           | 3,124          | 2,999          |
| 17 | Mission Ministry Team                  | 2,600          | 2,600          | 1,382                           | 2,000          | 1,500          |
| 18 | New Worshiping Communities             | 100,000        | 100,000        | 106,874                         | 104,795        | 98,688         |
| 19 | Crestfield Support                     | 130,000        | 140,000        | (150k not incl. in total below) |                |                |
| 20 | Justice Ministries                     | 11,750         | 11,750         | 2,776                           | 5,290          | 6,733          |
| 21 | <i>Subtotal Mission Beyond Support</i> | <b>315,450</b> | <b>325,450</b> | <b>171,517</b>                  | <b>181,804</b> | <b>173,789</b> |
| 22 | <b>Presbytery Mission Support</b>      | <b>462,092</b> | <b>465,582</b> | <b>307,380</b>                  | <b>318,787</b> | <b>290,047</b> |

## 2019 Presbytery Budget Proposal

### Being The Presbytery

| Line #                      | Line Item Description                           | 2019           |                | 2017           | 2016           | 2015           |
|-----------------------------|---|----------------|----------------|----------------|----------------|----------------|
|                             |   | Budget Request | Budget         |                |                |                |
| 23                          | Per Capita                                      | 781,648        | 849,709        | 738,369        | 805,875        | 687,815        |
| 24                          | Additional Endowment Withdrawals                | -              | -              | -              | -              | -              |
| 25                          | <b>Total Operational Income</b>                 | <b>781,648</b> | <b>849,709</b> | <b>738,369</b> | <b>805,875</b> | <b>687,815</b> |
| <b>Expenditures</b>         |   |                |                |                |                |                |
| <b>Ecclesiastical Costs</b> |   |                |                |                |                |                |
| 26                          | Administration / Office Expense                 | 38,178         | 38,371         | 40,785         | 40,302         | 38,819         |
| 27                          | Exec. Committee                                 | 5,150          | 5,150          | 5,171          | 5,039          | 4,557          |
| 28                          | Ministry (COM/CPM)                              | 10,125         | 10,125         | 14,848         | 6,907          | 9,235          |
| 29                          | Property Expenses                               | 68,100         | 83,200         | 85,534         | 82,124         | 86,997         |
| 30                          | Stated Clerk's Office                           | 700            | 5,700          | 1,084          | 6,823          | 3,286          |
| 31                          | <i>Subtotal Presbytery Ecclesiastical Costs</i> | <b>122,253</b> | <b>142,546</b> | <b>147,422</b> | <b>141,196</b> | <b>142,894</b> |
| 32                          | GA & Synod Per Capita                           | 295,909        | 273,858        | 274,674        | 282,356        | 275,319        |
| 33                          | <b>Total Being The Presbytery*</b>              | <b>418,162</b> | <b>416,404</b> | <b>422,096</b> | <b>423,552</b> | <b>418,213</b> |

### Presbytery Personnel

|    |                        |                |                |                |                |                |
|----|------------------------|----------------|----------------|----------------|----------------|----------------|
| 34 | Leadership Staff       | 626,724        | 657,018        | 719,935        | 662,838        | 637,174        |
| 35 | Support Staff          | 199,831        | 265,475        | 248,938        | 269,085        | 269,413        |
| 36 | <b>Total Personnel</b> | <b>826,555</b> | <b>922,492</b> | <b>968,874</b> | <b>931,923</b> | <b>906,587</b> |

### Total Mission + Being Income

|  |   |                  |                  |                  |                  |                  |
|--|---|------------------|------------------|------------------|------------------|------------------|
|  |   | <b>1,706,807</b> | <b>1,804,478</b> | <b>1,717,462</b> | <b>1,651,798</b> | <b>1,544,019</b> |
|  | <b>Total Mission + Being Expenditures</b> | <b>880,254</b>   | <b>881,986</b>   | <b>729,476</b>   | <b>742,340</b>   | <b>708,260</b>   |
|  | <b>Total Presbytery Personnel</b>         | <b>826,555</b>   | <b>922,492</b>   | <b>968,874</b>   | <b>931,923</b>   | <b>906,589</b>   |

### Net Income (Deficit) / Surplus

|  |  |          |          |               |                 |                 |
|--|--|----------|----------|---------------|-----------------|-----------------|
|  |  | <b>0</b> | <b>0</b> | <b>19,112</b> | <b>(22,465)</b> | <b>(70,829)</b> |
|  |  | Budget   | Budget   | Actual        | Actual          | Actual          |

\* The remainders of Mission Support Income and Per Capita Income are directed to associated Presbytery Personnel costs

## 2019 Pittsburgh Presbytery Budget Narrative

Six lines are significantly changed in the 2019 budget vis-à-vis the 2018 budget.

1. Per capita (line 23)

This is the most complex of the changes being presented. The total request is nearly \$80,000 *less* in 2019 than it was in 2018. In order to add no further burden to the congregations, the Executive Committee recommends that the steep increase in GA per capita be offset by a commensurate reduction in presbytery per capita. The *total* per capita request for 2019 is \$33.05 per member, the same that was assessed for 2018.

- a. GA per capita is rising from \$7.73 to \$8.95, a 16% increase.
- b. Synod per capita is staying flat at \$2.30.
- c. Presbytery per capita is being reduced from \$23.02 to \$21.80, a 5% decrease.
- d. This reduction of presbytery per capita is made possible almost entirely by reduction of staff (see below).

2. Personnel costs (line 36)

- a. The Administrative Assistant position for the Stated Clerk is being reduced from full-time to half-time, saving us salary and benefits.
- b. The Financial Secretary position is being reduced from full-time to part-time, saving us salary and benefits.
- c. The third Associate Minister position is provisionally eliminated, saving us salary and benefits. In place of that position, a new part time Director of Justice Ministries position is being funded at this time.
- d. The Stated Clerk has taken on a set of new COM responsibilities related to church transitions, which includes an increase in benefits as well as salary.
- e. The budget includes a 2% COLA increase for all staff.
- f. The budget includes increased health insurance costs.

3. Presbytery mission support (line 1)

This request is being dropped from \$250,000 to \$200,000, to reflect the reality of income received.

4. Disciplemaking and Spiritual Growth (line 7)

This increase reflects new initiatives in youth ministry and educator support.

5. Property expenses (line 29)

This decrease reflects that we no longer need to rent the parking lot across Allegheny Avenue, since we purchased it in 2018.

6. Crestfield support (line 19)

This decrease reflects our covenant agreement to reduce our general budget support by \$10,000 per year.