

May 2024

Dear Presbytery,

Pittsburgh Presbytery will come together on Thursday, May 23, 2024, at 1:00 p.m. in the Hicks Memorial Chapel at Pittsburgh Theological Seminary for our spring meeting. The packet for the meeting follows.

As always when we can gather in person, a highlight of the meeting will be our worship time. Our Acting Head of Staff, Rev. Brian Wallace will preach and Jakob Harmon, who is well-known to the Seminary community, will lead music. We will commission our commissioners to the 226th General Assembly to be held this summer and will mark the closure of Chartiers Valley United Presbyterian Church after many years of fruitful ministry.

During worship we will dedicate the copies of the *Life Recovery Bible* donated by congregations within the presbytery for use at the Allegheny County Jail by the Foundation of Hope. This project was coordinated by the Matthew 25 Steering Team of Pittsburgh Presbytery, which recently became a ministry team of Pittsburgh Presbytery known as “Matthew 25 on the Move”. If you have not had an opportunity to purchase a Bible, please consider a donation of \$17 to cover the approximate cost of one of these Bibles. Donations will be accepted at the meeting. If you have Bibles to deliver, please drop them off in the designated area near the registration tables on the auditorium level.

Our business at this meeting will include a resolution on the dangers of Christian Nationalism that was approved by the Executive Committee and is included as part of your packet. Several sessions and organizations within our presbytery brought this forward and I urge you to give it prayerful consideration. We will welcome two Candidates for Ministry and hear updates from our newest ministry team, Matthew 25 on the Move, and from our Administrative Commission on Transformation. We also will receive further information on the 2025 changes to medical coverage from the Board of Pensions and review some of the issues that will come to the General Assembly.

If you plan to attend the meeting and have not already done so, please pre-register to make entry into the meeting more quickly. Registration for the meeting will be held on the auditorium level which is fully accessible. From there you may take the stairs or the elevator up to the chapel level. Those who are not able to attend the meeting are invited to watch the livestream via the presbytery website.

We look forward to being with you at the meeting.

Grace and peace,



Carla L. Campbell

Stated Clerk and Congregational Support Associate



SEEKING TO BE FAITHFUL TOGETHER: *Guidelines for Presbyterians in Times of Disagreement*

In a spirit of trust and love, we promise we will...

*Give them a hearing...
listen before we answer*

(John 7:51 and Proverbs 18:13)

- 1. Treat each other respectfully so as to build trust, believing that we all desire to be faithful to Jesus the Christ;**
 - we will keep our conversations and communications open for candid and forthright exchange,
 - we will not ask questions or make statements in a way that will intimidate or judge others.
 - 2. Learn about various positions on the topic of disagreement.**
 - 3. State what we think we heard and ask for clarification before responding, in an effort to be sure we understand each other.**
-

Speak the truth in love

(Ephesians 4:15)

- 4. Share our concerns directly with individuals or groups with whom we have disagreements in a spirit of love and respect in keeping with Jesus' teachings.**
 - 5. Focus on ideas and suggestions instead of questioning people's motives, intelligence or integrity;**
 - we will not engage in name-calling or labeling of others prior to, during or following the discussion.
 - 6. Share our personal experiences about the subject of disagreement so that others may more fully understand our concerns.**
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*Maintain the unity of the
spirit in the bond of peace*

(Ephesians 4:3)

- 7. Indicate where we agree with those of other viewpoints as well as where we disagree.**
- 8. Seek to stay in community with each other though the discussion may be vigorous and full of tension;**
 - we will be ready to forgive and be forgiven.
- 9. Follow these additional guidelines when we meet in decision-making bodies:**
 - urge people of various points of view to speak and promise to listen to these positions seriously
 - seek conclusions informed by our points of agreement;
 - be sensitive to the feelings and concerns of those who do not agree with the majority and respect their rights of conscience;
 - abide by the decision of the majority, and if we disagree with it and wish to change it, work for that change in ways that are consistent with these Guidelines.
- 10. Include our disagreement in our prayers, not praying for the triumph of our viewpoints, but seeking God's grace to listen attentively, to speak clearly and to remain open to the vision God holds for us all.**

Stated Meeting of the Presbytery of Pittsburgh
Hicks Memorial Chapel at Pittsburgh Theological Seminary
May 23, 2024, at 1:00 p.m.

Rev. Sarah Robbins, Moderator, Rev. Lindsay White, Senior Vice Moderator

Pittsburgh Presbytery is a covenant community of Jesus Christ that exists to assist and support the witness of our congregations and members as we actively participate in the mission of the Triune God in the world.

PRESBYTERY MEETING DOCKET

Gathering for the Work of the Presbytery

Opening Prayer and Welcome from the Moderator

Adoption of the Consent Agenda and Announcement of the Intention to Introduce New Business

Worship

Rev. Brian Wallace will preach. We will commission our commissioners to the 226th General Assembly and mark the dissolution of Chartiers Valley United Presbyterian Church.

Welcome, Introductions, and Announcements

Greetings from Our Host

Welcome of New Members and Recognition of Transitions

Update from the Administrative Commission on Transformation (5 minutes)

Information on Matthew 25 on the Move (5 minutes)

Resolution on Christian Nationalism

Hearing from Our Staff, Commissions, and Committees

Commission on Preparation for Ministry Report

Commission on Ministry Report

Acting Head of Staff Report

Committee on Nominations Report

Attending to our Corporate and Ecclesiastical Business

Executive Committee Report

Stated Clerk's Report

Preview of the Issues Coming to the 226th General Assembly

Going Forth by God's Grace to Serve

New and Old Business

Report from the Roll Clerk and Closing Prayer

CONSENT AGENDA
May 23, 2024

All consent items are listed below and are the same as the Consent Motion items which appear in the following reports, and which are indicated by an asterisk. At the time the motion to approve the Consent Agenda is made, any commissioner may request the removal of any item from the Consent Agenda for debate by the body. If an item is removed from the Consent Agenda, it will be considered at the regularly docketed time for the report of the group to which it belongs.

Items for Consent Action

Report of the Minute Reading Committee

- Report of the Regular Meeting Minute Reading Committee

Matters from the Executive Committee

- Item 3 – Permission for Sale of Church Property – Liberty Presbyterian Church
- Item 4 – Finance Reports – December 2023 and January, February, and March 2024

Matters from the Stated Clerk

- Item 2 – Dissolution of Chartiers Valley United Presbyterian Church
- Item 3 – Ecclesiastical Administrative Commission to Install

Matters from the Commission on Ministry

- Item 2 – Temporary/Covenant/Interim Pastors
- Item 3 – Letters of Reception
- Item 4 – Members-At-Large
- Item 5 – Laboring Outside our Bounds

**REPORT OF THE REGULAR MEETING MINUTES READING COMMITTEE
(Included/approved, in the consent agenda)**

The regular meeting of the Minutes Reading Committee met on Thursday, February 22, 2024, at the Pittsburgh Presbytery immediately following the regularly stated Presbytery meeting held via Zoom Videoconferencing and read the minutes of said meeting. A quorum was present.

	P	A	E		P	A	E
Ruling Elders				Teaching Elders			
Carla Campbell	X			Trent Hancock	X		
Cathy Nelson	X			Sarah Robbins	X		
				Brian Wallace	X		
				Lindsay White	X		

The Committee recommends approval of the Minutes of the regularly stated Presbytery Meeting Thursday, February 22, 2024, at Pittsburgh Presbytery. **For the Committee:** *The Rev. Dr. Trent Hancock, Chair.*

The next meeting of the Minutes Reading Committee will be held on May 23, 2024, immediately following the next Stated meeting of Presbytery expected at Pittsburgh Theological Seminary. Any commissioner present in person at such meeting is invited to attend.

**Commission on Preparation for Ministry Report to Pittsburgh Presbytery
May 2024**

Regular Meeting of the Commission on Preparation for Ministry

Pittsburgh Presbytery's Commission on Preparation for Ministry (CPM) met in a regular meeting on Monday, May 2024 at 4:00 pm. With a quorum being present, Rev. Gavin Walton, Chair of the Commission, opened the meeting with prayer.

Items for Information

1. Enrolled as Inquirers

The commission reports the following Applicants were examined and approved to be enrolled as Inquirers:

STAMPFEL Jennifer Stampfel, a member of Southminster Presbyterian Church since 2024, was graduated from University of Pittsburgh in 2012, and was graduated from Pittsburgh Theological Seminary in 2021.

ZEISET Caitlyn Zeiset, a member of Waverly Presbyterian Church since 2023, was graduated from Geneva College in 2010, and is enrolled in Pittsburgh Theological Seminary with a projected graduation date of 2026.

2. Received as Candidates

The commission reports the following Inquirers were examined and approved to be received as Candidates:

CREACH Davis Creach has been a member of Shadyside Presbyterian Church since 2022, and graduated from Rhodes College in 2022. He is enrolled in Pittsburgh Presbytery and has a projected graduation date of 2025.

SEMLER Cassie Semler has been a member of First United Presbyterian Church of Duquesne since April 15, 2024, and was graduated from West Virginia University in 2015. She was graduated from Pittsburgh Theological Seminary in 2023, and is transferring into Pittsburgh Presbytery from Shenandoah Presbytery.

Items for Action

1. Consent Motion

There are no Items for Action from this meeting.

**REPORT OF THE COMMISSION ON MINISTRY
TO PRESBYTERY**

May 14, 2024 Meeting

The committee met on May 14, 2024. A quorum was present.

Part I - Items for Information

- 1. Positions Available** For the information of members of the Presbytery, the Commission lists the following positions within the Presbytery that are thought to be available.

Pastor (PT)	Bull Creek United Presbyterian Church, Tarentum
Pastor (FT)	Community PC of Ben Avon, Pittsburgh
Pastor (FT)	East Liberty Presbyterian Church, Pittsburgh
Pastor (FT)	Riverdale Presbyterian Church, Moon Twp.
Associate Pastor (FT)	Bethany Presbyterian Church, Bridgeville
Interim Pastor(FT)	Presbyterian Church of Coraopolis, Coraopolis
Covenant Assoc Pastor (PT)	Third Presbyterian Church, Pittsburgh
Covenant Assoc Pastor (FT)	Westminster Presbyterian Church, Upper St. Clair
Covenant Pastor (PT) (16-18 hrs)	Amity Presbyterian Church, Dravosburg
Covenant Pastor (PT) (32-26 hrs)	Baldwin United Presbyterian Church, Baldwin
Covenant Pastor (PT) (20-22hrs)	Cross Roads, Gibsonia
Temporary Pastor (PT)	Universal United Presbyterian Church, Penn Hills
Temporary Pastor (PT)	Hot Metal Bridge Faith Community, Pittsburgh
Temporary Bridge Pastor (FT)	Oakmont Presbyterian Church, Oakmont

2. Completion of Temporary/Interim/Covenant Contracts

The completion of the contract between **Rev. Samantha Coggins** and John McMillan Presbyterian Church, effective March 31, 2024.

Items for Action

1. Consent Motions

The Commission recommends that the following recommendations be adopted by consent: **#’s 2,3,4,5**

***2. Temporary/Covenant/Interim Pastors**

The request of the First Presbyterian Church, Duquesne for the renewal of the services of **Rev. Dr. Judi Slater** as Covenant Pastor effective January 1, 2024 for one year.

The request of the Community Presbyterian Church of Ben Avon for the renewal of the services of **Rev. Susan Rothenberg** as Temporary Pastor effective April 1 through June 30, 2024.

May 14, 2024

The request of the Heritage United Presbyterian Church for the renewal of the services of **Rev. Dr. Stanley Keehlwetter** as Covenant Pastor effective March 1, 2024 for one year.

***3. Letters of Reception**

The Rev. Mary Ann Banning from Peace River Presbytery effective May 23, 2024.

***4. Members-At-Large**

The request of the **Rev. Samantha Coggins** to be enrolled as a member at large of Pittsburgh Presbytery effective March 31, 2024.

***5. Laboring Outside our Bounds**

The request of the **Rev. Gavin Walton** to be moderator of the session for St. Mark's Presbyterian Church in Presbytery of Western Reserve in September and October 2024.

Committee on Nominations

Report to Presbytery
May 14, 2024

The Standing Committee on Nominations is nominating the following people to fill positions in the unexpired terms shown:

Standing Committees/Commissions:

Commission on Preparation for Ministry

Rev. Ronee Christy, HR/Bellevue (2026A)

The Committee on Nominations is grateful to all who have submitted names of interested ruling and teaching elders to serve on the committees and commissions of Presbytery. Any member of Presbytery who has an interest in being considered for nomination to any Standing Committee or Council, or who knows of any other person who has such an interest, is strongly encouraged to relay the names and contact information for suggested nominees to the Committee on Nominations in care of cnelson@pghpresbytery.org. Information concerning the functions of the committees of Presbytery may be found in The Manual of Pittsburgh Presbytery available under Stated Clerk Resources on the Presbytery website, www.pghpresbytery.org.

**Executive Committee Report
May 23, 2024**

Regular Meeting of the Executive Committee

Pittsburgh Presbytery's Executive Committee met in a regular meeting on Tuesday, May 7, 2024, in the Patrick Room of the Presbytery Center. Co-chair Rev. Dr. Charissa Howe opened the meeting with prayer.

Items for Information

1. Approval of "Matthew 25 on the Move" as Ministry Team

In accordance with Article 4 section 3 of the Presbytery Manual, the Executive Committee approved the formation of "Matthew 25 on the Move" as a ministry team of Pittsburgh Presbytery. In harmony with Pittsburgh Presbytery's alignment as a Matthew 25 presbytery, the mission of "Matthew 25 on the Move" will be to encourage, inspire, and connect the churches of Pittsburgh Presbytery in the work of the Matthew 25 Initiative in the PC(USA) which seeks to live out the words of Jesus; "Whatever you did for the least of these brothers and sisters of mine, you did for me." Charter Members of the ministry team are:

Rev. Judi Slater
Mark Roth (East Liberty Presbyterian)
Rev. Carol Divens Roth
Rev. Jermaine McKinley
Elder Linda James (Bower Hill)
Elder Mary Yearsley (Swissvale Presbyterian)
Rev. Janet Edwards

2. Approval of New Category of Presbytery Staff Position and Job Description

The Executive Committee approved the creation of a new category of "Ministry Associate" within the staffing model of Pittsburgh Presbytery for situations when there is a definite, time-limited need that requires a very specific skill set and where current staff, COM, or an Administrative Commission are not appropriate to meet the church's need. Under this category there can be two types of Ministry Associates:

Temporary Ministry Associates will be utilized for short-term situations and hired for an initial term of three months (renewable). Temporary Ministry Associate positions will be established when there is a specific, time-limited need that requires a very specific skill set and where current staff, COM, or an Administrative Commission are not appropriate to meet the church's need. Due to the limited nature of these positions, they do not need to be posted.

Covenant Ministry Associates will be ongoing positions and hired for an initial term of no more than one year (renewable). These positions must be posted on the Presbytery website for at least 30 days.

The Executive Committee also approved the job description for a Ministry Associate for Pastoral Support, a part-time position which will be posted shortly.

3. Forgiveness of *Per Capita* Arrearage

The Executive Committee approved the request of Liberty Presbyterian Church for forgiveness of \$7,025.95 in past due *per capita*.

4. Approval of Administrative Commission for Installation

Because time was of the essence, the Executive Committee acted on behalf of the Presbytery pursuant to Article 4, Section 2 of the Presbytery Manual to approve the installation commission for Rev. Derek Davenport's installation as Pastor of Sewickley Presbyterian Church on May 19, 2024. The installation commission consists of:

The Moderator or her Designee
Rev. Chris Taylor
Rev. Barb Kennedy
Elder Louise Shoppe
Elder Becky Senior

Items for Action

1. Consent Motions

The Executive Committee recommends that the following items be approved by consent:
3 and 4.

2. Resolution on Christian Nationalism

The Executive Committee approved and recommends that presbytery approve a resolution on the dangers of Christian Nationalism that has been endorsed by several sessions of congregations and groups within Pittsburgh Presbytery including:

Anti-Racism Transformation Team
Bower Hill Presbyterian Church
East Liberty Presbyterian Church
First Presbyterian Church, Duquesne
First Presbyterian Church, Edgewood
Grace Memorial Presbyterian Church
Pittsburgh Chapter of the National Black Presbyterian Caucus
Sixth Presbyterian Church
Waverly Presbyterian Church

The complete text of the resolution, which reflects minor edits made by the Executive Committee, is attached hereto Appendix A.

***3. Permission for Sale of Church Property -- Liberty Presbyterian Church**

The Executive Committee approved and forwards to presbytery for its approval, the request Liberty Presbyterian Church to sell two vacant lots contiguous to the church property for \$22,500. Proceeds will be added to the church's general fund.

***4. Finance Reports – December 2023 and January, February, and March 2024**

The Executive Committee recommends Presbytery receive and file for audit the Presbytery Financial Statement for the months of December 2023 and January, February, and March 2024.

**Theological Declaration Concerning
the Present Danger of Christian Nationalism
Pittsburgh Presbytery of the Presbyterian Church (U.S.A.)
May, 2024**

I. The Present Danger of Christian Nationalism

Christian Nationalism is an ideology, purporting to be Christian, and political movement that claims the United States was founded as a Christian nation and seeks to use the powers of government to enforce their own, supposed, Christian perspective and values.

Christian Nationalism subverts both Christian faith and tradition, and crucial foundational principles in the establishment of American government.

Christian Nationalism endangers Christian faith by presenting a heretical religion that gives primacy to this nation, the United States, contradicting the fundamental conviction of historic Christian confession: "There is no longer Jew or Greek, there is no longer slave or free, there is no longer male or female, for all of you are one in Christ Jesus (Galatians 3:28)."

Christian Nationalism endangers the body politic of the United States by acting to empower its form of Christianity as a national religion, destroying the initial promise in the First Amendment to the United States Constitution, "Congress shall make no law respecting an establishment of religion, or prohibiting the free exercise thereof. . . ." By privileging its Christian religious view over others, Christian Nationalism denigrates other faiths, including other forms of Christianity, threatening the American tradition of freedom of religion.

Christian Nationalism endangers both Christian faith and American government by embodying in our time the streak of white dominance that has defied the Christian conviction that God creates and loves all people (John 1:4) and the American conviction "that all men [people] are created equal (Declaration of Independence)" through the course of American history from slavery, to Jim Crow, to the present onslaught against Civil Rights Era reform and national demographic change.

As The Confession of 1967 states, "Although nations may serve God's purposes in history, the church which identifies the sovereignty of any one nation or any one way of life with the cause of God denies the Lordship of Christ and betrays its calling (PC(U.S.A.), Book of Confessions, 9.45)."

II. Theological Declaration in the Face of the Present Danger of Christian Nationalism

A. The Pittsburgh Presbytery of the Presbyterian Church (U.S.A.) is proud of the contribution our Presbyterian ancestors made to the American revolution and to the founding of the United States of America that produced the fundamental documents upon which our

American government rests: The Declaration of Independence and the U. S. Constitution. These founders' experience of established religion taught them to carefully separate the institutions of church and state and to protect individual freedom of conscience from state power.

We are proud of our colleague, Rev. Henry Highland Garnet, founding pastor of Grace Memorial Presbyterian Church (1868) and a renowned, fierce advocate for abolition and equality for former slaves after the Civil War. His application of the Gospel to social concerns in his time directs us today to challenge renewed threats to full equality for all in our time.

We continue to learn from them and so reject the false doctrines of prioritizing Christian faith over other religions in the American social fabric and placing governmental power at the service of any religious claims.

B. The Pittsburgh Presbytery of the Presbyterian Church (U.S.A.) confesses "one Lord, one faith, one baptism, one God and Father of all, who is above all and through all and in all (Ephesians 4:6)," made known to us through Jesus Christ, whose Spirit inspires us to declare for all to hear the danger of Christian Nationalism and to challenge others to stand with us, as faithful Christians, against it.

III. Call to Action in the Face of the Present Danger of Christian Nationalism

A. The Pittsburgh Presbytery charges its congregations to engage in study and prayer, educating themselves on the nature, presence and impact of Christian Nationalism and seeking God's guidance for how to challenge it. Good resources are available, including this report from the Presbyterian Church (U.S.A.) Mission Agency (<https://www.presbyterianmission.org/story/the-rev-jimmie-hawkins-of-the-pcusa-joins-a-panel-examining-the-trouble-with-christian-nationalism/>). The Peacemaking Ministry Team will provide additional resources upon request.

B. Pittsburgh Presbytery calls on its staff to seek opportunities to support and publicize this stand through presbytery channels and beyond, including news outlets, as their priorities and schedules allow, and calls on minister members to communicate this message to their congregations.

C. The Pittsburgh Presbytery through its currently standing committees, commissions, and ministry teams commits itself to seek out partners who also see the dangers posed by Christian Nationalism and to stand with them in challenging the statements and actions of Christian Nationalists, as long as they present a clear threat to both the church and to our nation.

Presented for adoption by Pittsburgh Presbytery at the stated meeting May 23, 2024

Pittsburgh Presbytery
Analysis of Revenues & Expenses - Summary
December 2023

Accounts	MTD Actual (This Year)	MTD Budget (This Year)	MTD Budget Remaining (This Year)	YTD Actual (This Year)	YTD Budget (This Year)	YTD Budget Remaining (This Year)
Revenues						
Presbytery Mission Income						
Presbytery Mission Support	\$22,538.00	\$7,500.00	(\$15,038.00)	\$56,169.05	\$90,000.00	\$33,830.95
Pittsburgh Presby. Foundation	\$0.00	\$0.00	\$0.00	\$180,000.00	\$180,000.00	\$0.00
Endowment Withdrawals/Income	\$29,000.02	\$29,801.75	\$801.73	\$332,975.60	\$357,621.00	\$24,645.40
Short-term Invest. Income	\$0.00	\$6,000.00	\$6,000.00	\$1,016.67	\$72,000.00	\$70,983.33
Other Income	\$5,710.68	\$5,505.37	(\$205.31)	\$60,425.83	\$66,064.00	\$5,638.17
Interest Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Council/Pby Reserve Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Presbytery Mission Income	<u>\$57,248.70</u>	<u>\$48,807.12</u>	<u>(\$8,441.58)</u>	<u>\$630,587.15</u>	<u>\$765,685.00</u>	<u>\$135,097.85</u>
Crestfield Program Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Being the Presbytery Income						
Per Capita Income	\$33,199.48	\$60,711.13	\$27,511.65	\$617,898.34	\$728,534.00	\$110,635.66
Endowment Withdrawals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Being the Presbytery Income	<u>\$33,199.48</u>	<u>\$60,711.13</u>	<u>\$27,511.65</u>	<u>\$617,898.34</u>	<u>\$728,534.00</u>	<u>\$110,635.66</u>
Restricted Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues	<u><u>\$90,448.18</u></u>	<u><u>\$109,518.25</u></u>	<u><u>\$19,070.07</u></u>	<u><u>\$1,248,485.49</u></u>	<u><u>\$1,494,219.00</u></u>	<u><u>\$245,733.51</u></u>

Pittsburgh Presbytery
Analysis of Revenues & Expenses - Summary
December 2023

Accounts	MTD Actual (This Year)	MTD Budget (This Year)	MTD Budget Remaining (This Year)	YTD Actual (This Year)	YTD Budget (This Year)	YTD Budget Remaining (This Year)
Expenses						
Mission To Our Congregations						
Disciplemaking/Spirit.Growth	\$1,881.00	\$785.38	(\$1,095.62)	\$5,851.10	\$9,425.00	\$3,573.90
Cong.Enhancement/ACT	\$16,807.00	\$5,413.00	(\$11,394.00)	\$62,258.00	\$65,000.00	\$2,742.00
Pastor Ministry Accounts	\$2,534.76	\$1,000.00	(\$1,534.76)	\$7,020.04	\$12,000.00	\$4,979.96
Presbytery Resources	\$0.00	\$141.63	\$141.63	\$0.00	\$1,700.00	\$1,700.00
Stewardship & Mission Interp.	\$0.00	\$104.13	\$104.13	\$0.00	\$1,250.00	\$1,250.00
Total Mission To Our Congregations	\$21,222.76	\$7,444.14	(\$13,778.62)	\$75,129.14	\$89,375.00	\$14,245.86
Mission Beyond Congregations						
Ecumenical Partnerships	\$1,966.56	\$1,508.26	(\$458.30)	\$8,066.56	\$18,100.00	\$10,033.44
GA & Synod Per Capita Support	\$133,188.00	\$17,849.00	(\$115,339.00)	\$266,376.12	\$271,255.00	\$4,878.88
International Partnership	\$0.00	\$250.00	\$250.00	(\$326.50)	\$3,000.00	\$3,326.50
Mission Ministry Team	\$0.00	\$216.63	\$216.63	\$0.00	\$2,600.00	\$2,600.00
New Worshiping Communities	\$21,657.03	\$8,333.37	(\$13,323.66)	\$99,780.61	\$100,000.00	\$219.39
Crestfield Support	\$0.00	\$0.00	\$0.00	\$90,000.00	\$90,000.00	\$0.00
Justice Ministries	\$828.06	\$979.02	\$150.96	\$3,440.47	\$11,750.00	\$8,309.53
Total Mission Beyond Congregations	\$157,639.65	\$29,136.28	(\$128,503.37)	\$467,337.26	\$496,705.00	\$29,367.74
Ecclesiastical Costs						
Administrative Expense	\$5,829.03	\$6,919.63	\$1,090.60	\$59,973.08	\$83,036.00	\$23,062.92
Communication Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Executive Committee Expenses	\$14.96	\$462.61	\$447.65	\$5,633.46	\$5,550.00	(\$83.46)
Ministry - COM & CPM	\$641.90	\$843.64	\$201.74	\$13,279.98	\$10,125.00	(\$3,154.98)
Property Expense	\$10,713.11	\$5,408.48	(\$5,304.63)	\$92,371.55	\$56,900.00	(\$35,471.55)
Stated Clerk Office	\$273.66	\$79.13	(\$194.53)	\$4,301.02	\$950.00	(\$3,351.02)
Total Ecclesiastical Costs	\$17,472.66	\$13,713.49	(\$3,759.17)	\$175,559.09	\$156,561.00	(\$18,998.09)
Personnel						
Leadership Staff Costs						
Salaries, Pension, etc.	\$32,062.97	\$37,276.88	\$5,213.91	\$434,235.60	\$447,323.00	\$13,087.40
Reimbursable Expenses	\$2,363.09	\$1,135.00	(\$1,228.09)	\$10,505.36	\$13,620.00	\$3,114.64
Continuing Education	\$6,460.51	\$666.52	(\$5,793.99)	\$12,409.41	\$8,000.00	(\$4,409.41)
Total Leadership Staff Costs	\$40,886.57	\$39,078.40	(\$1,808.17)	\$457,150.37	\$468,943.00	\$11,792.63
Support Staff Costs						
Salaries, Pension, etc.	\$13,001.96	\$12,720.49	(\$281.47)	\$159,096.99	\$152,645.00	(\$6,451.99)
Reimbursable Expenses	\$43.52	\$62.50	\$18.98	\$145.70	\$750.00	\$604.30
Continuing Education	\$0.00	\$208.37	\$208.37	\$0.00	\$2,500.00	\$2,500.00
Total Support Staff Costs	\$13,045.48	\$12,991.36	(\$54.12)	\$159,242.69	\$155,895.00	(\$3,347.69)
Medical Reimbursement	\$2,717.75	\$833.37	(\$1,884.38)	\$10,832.36	\$10,000.00	(\$832.36)
Stated Clerk's Office Costs	\$12,700.42	\$9,728.26	(\$2,972.16)	\$122,745.67	\$116,740.00	(\$6,005.67)
Total Personnel	\$69,350.22	\$62,631.39	(\$6,718.83)	\$749,971.09	\$751,578.00	\$1,606.91
Administrative	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Restricted Expense Accounts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Pittsburgh Presbytery
Analysis of Revenues & Expenses - Summary
December 2023

Accounts	MTD Actual (This Year)	MTD Budget (This Year)	MTD Budget Remaining (This Year)	YTD Actual (This Year)	YTD Budget (This Year)	YTD Budget Remaining (This Year)
Total Expenses	<u>\$265,685.29</u>	<u>\$112,925.30</u>	<u>(\$152,759.99)</u>	<u>\$1,467,996.58</u>	<u>\$1,494,219.00</u>	<u>\$26,222.42</u>
Net Total	(\$175,237.11)	(\$3,407.05)	\$171,830.06	(\$219,511.09)	\$0.00	\$219,511.09

Pittsburgh Presbytery
Analysis of Revenues & Expenses - Detail
January 2024

Accounts	MTD Actual (This Year)	MTD Budget (This Year)	MTD Budget Remaining (This Year)	YTD Actual (This Year)	YTD Budget (This Year)	YTD Budget Remaining (This Year)
Revenues						
Presbytery Mission Income						
Presbytery Mission Support						
11.40201 - Presbytery Mission Support	\$2,749.00	\$833.33	(\$1,915.67)	\$2,749.00	\$833.33	(\$1,915.67)
Total Presbytery Mission Support	\$2,749.00	\$833.33	(\$1,915.67)	\$2,749.00	\$833.33	(\$1,915.67)
Endowment Withdrawals/Income						
11.40500 - New Covenant Trust Withdr.	\$46,389.45	\$33,035.33	(\$13,354.12)	\$46,389.45	\$33,035.33	(\$13,354.12)
11.40504 - Thompson Trust	\$861.25	\$0.00	(\$861.25)	\$861.25	\$0.00	(\$861.25)
11.40507 - Sheraden Endowment Fund	\$180.72	\$0.00	(\$180.72)	\$180.72	\$0.00	(\$180.72)
Total Endowment Withdrawals/Income	\$47,431.42	\$33,035.33	(\$14,396.09)	\$47,431.42	\$33,035.33	(\$14,396.09)
Short-term Invest. Income						
11.40402 - Short-term Investment Incor	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00
Total Short-term Invest. Income	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00
Other Income						
11.40602 - Other Income	\$3,248.80	\$2,055.25	(\$1,193.55)	\$3,248.80	\$2,055.25	(\$1,193.55)
11.40605 - Off the Floor Office Rent	\$0.00	\$1,547.00	\$1,547.00	\$0.00	\$1,547.00	\$1,547.00
11.40607 - Church Union Rent	\$0.00	\$1,819.75	\$1,819.75	\$0.00	\$1,819.75	\$1,819.75
11.40608 - Use of Building Fees	\$9,718.51	\$83.33	(\$9,635.18)	\$9,718.51	\$83.33	(\$9,635.18)
Total Other Income	\$12,967.31	\$5,505.33	(\$7,461.98)	\$12,967.31	\$5,505.33	(\$7,461.98)
Total Presbytery Mission Income	\$63,147.73	\$45,373.99	(\$17,773.74)	\$63,147.73	\$45,373.99	(\$17,773.74)
Being the Presbytery Income						
Per Capita Income						
11.40101 - Per Capita Income	\$278,002.08	\$229,496.95	(\$48,505.13)	\$278,002.08	\$229,496.95	(\$48,505.13)
Total Per Capita Income	\$278,002.08	\$229,496.95	(\$48,505.13)	\$278,002.08	\$229,496.95	(\$48,505.13)
Endowment Withdrawals						
11.40102 - Endowment Withdrawals	\$0.00	\$1,112.83	\$1,112.83	\$0.00	\$1,112.83	\$1,112.83
Total Endowment Withdrawals	\$0.00	\$1,112.83	\$1,112.83	\$0.00	\$1,112.83	\$1,112.83
Total Being the Presbytery Income	\$278,002.08	\$230,609.78	(\$47,392.30)	\$278,002.08	\$230,609.78	(\$47,392.30)
Total Revenues	\$341,149.81	\$275,983.77	(\$65,166.04)	\$341,149.81	\$275,983.77	(\$65,166.04)

Pittsburgh Presbytery
Analysis of Revenues & Expenses - Detail
January 2024

Accounts	MTD Actual (This Year)	MTD Budget (This Year)	MTD Budget Remaining (This Year)	YTD Actual (This Year)	YTD Budget (This Year)	YTD Budget Remaining (This Year)
Expenses						
Mission To Our Congregations						
Disciplemaking/Spirit.Growth						
11.51512 - Leadership Training Grants	\$0.00	\$166.67	\$166.67	\$0.00	\$166.67	\$166.67
11.51513 - Shared Resources	\$0.00	\$68.75	\$68.75	\$0.00	\$68.75	\$68.75
11.51514 - Fellowship & Training Event	(\$160.00)	\$416.67	\$576.67	(\$160.00)	\$416.67	\$576.67
11.51518 - Branch Ministry Expenses	\$509.65	\$1,666.67	\$1,157.02	\$509.65	\$1,666.67	\$1,157.02
Total Disciplemaking/Spirit.Growth	\$349.65	\$2,318.76	\$1,969.11	\$349.65	\$2,318.76	\$1,969.11
Cong.Enhancement/ACT						
11.51065 - ACT Enhancement Grants	\$2,800.00	\$2,916.67	\$116.67	\$2,800.00	\$2,916.67	\$116.67
11.51096 - Student Intern Program	\$1,807.00	\$2,978.40	\$1,171.40	\$1,807.00	\$2,978.40	\$1,171.40
11.51097 - ACT for IPLF	\$0.00	\$125.00	\$125.00	\$0.00	\$125.00	\$125.00
Total Cong.Enhancement/ACT	\$4,607.00	\$6,020.07	\$1,413.07	\$4,607.00	\$6,020.07	\$1,413.07
Pastor Ministry Accounts						
11.56501 - Administrative Fund	\$491.37	\$458.33	(\$33.04)	\$491.37	\$458.33	(\$33.04)
11.56502 - General Minister Discretion	\$0.00	\$41.67	\$41.67	\$0.00	\$41.67	\$41.67
Total Pastor Ministry Accounts	\$491.37	\$500.00	\$8.63	\$491.37	\$500.00	\$8.63
Presbytery Resources						
11.58003 - Planning Calendars	\$0.00	\$16.67	\$16.67	\$0.00	\$16.67	\$16.67
11.58004 - Copyright License	\$0.00	\$41.67	\$41.67	\$0.00	\$41.67	\$41.67
Total Presbytery Resources	\$0.00	\$58.34	\$58.34	\$0.00	\$58.34	\$58.34
Total Mission To Our Congregations	\$5,448.02	\$8,897.17	\$3,449.15	\$5,448.02	\$8,897.17	\$3,449.15
Mission Beyond Congregations						
Ecumenical Partnerships						
11.51202 - Presby.Media Mission Subs	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
11.51216 - PIIN	\$0.00	\$91.67	\$91.67	\$0.00	\$91.67	\$91.67
Total Ecumenical Partnerships	\$0.00	\$1,091.67	\$1,091.67	\$0.00	\$1,091.67	\$1,091.67
GA & Synod Per Capita Support						
11.56801 - General Assembly Per Capi	\$0.00	\$16,911.50	\$16,911.50	\$0.00	\$16,911.50	\$16,911.50
11.56802 - Synod Per Capita	\$0.00	\$4,141.58	\$4,141.58	\$0.00	\$4,141.58	\$4,141.58
Total GA & Synod Per Capita Support	\$0.00	\$21,053.08	\$21,053.08	\$0.00	\$21,053.08	\$21,053.08
International Partnership						
11.58701 - International Partnership	\$0.00	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00
Total International Partnership	\$0.00	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00
Mission Ministry Team						
11.58703 - Mission Scholarships	\$0.00	\$166.67	\$166.67	\$0.00	\$166.67	\$166.67
11.58705 - Great Commission Team	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00
Total Mission Ministry Team	\$0.00	\$216.67	\$216.67	\$0.00	\$216.67	\$216.67
New Worshiping Communities						
11.55600 - Hazelwood H.O.P.E.	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00
11.55601 - East End Youth Ministry	\$0.00	\$1,833.33	\$1,833.33	\$0.00	\$1,833.33	\$1,833.33
11.55602 - The Commonwealth of Oakl	\$0.00	\$3,754.17	\$3,754.17	\$0.00	\$3,754.17	\$3,754.17
11.55603 - Harbor Online	\$0.00	\$2,708.33	\$2,708.33	\$0.00	\$2,708.33	\$2,708.33
11.55605 - NWC Administrative Expens	\$132.61	\$166.67	\$34.06	\$132.61	\$166.67	\$34.06
11.55606 - NWC Conferences & Trainin	\$0.00	\$166.67	\$166.67	\$0.00	\$166.67	\$166.67
Total New Worshiping Communities	\$632.61	\$9,129.17	\$8,496.56	\$632.61	\$9,129.17	\$8,496.56
Crestfield Support						
11.58710 - Ex. Director's Support	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	\$70,000.00	\$0.00
Total Crestfield Support	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	\$70,000.00	\$0.00
Justice Ministries						
11.57708 - Black History Celebration	\$0.00	\$125.00	\$125.00	\$0.00	\$125.00	\$125.00
11.57711 - Lazarus Fund Administrative	\$0.00	\$220.83	\$220.83	\$0.00	\$220.83	\$220.83
11.57712 - Amos 5:24 Issues	\$0.00	\$166.67	\$166.67	\$0.00	\$166.67	\$166.67
11.57715 - Racial Issues	\$0.00	\$466.67	\$466.67	\$0.00	\$466.67	\$466.67
Total Justice Ministries	\$0.00	\$979.17	\$979.17	\$0.00	\$979.17	\$979.17
Total Mission Beyond Congregations	\$70,632.61	\$102,719.76	\$32,087.15	\$70,632.61	\$102,719.76	\$32,087.15
Ecclesiastical Costs						
Administrative Expense						
11.50101 - Audit Expense	\$0.00	\$2,233.33	\$2,233.33	\$0.00	\$2,233.33	\$2,233.33
11.50102 - Legal Expense	\$0.00	\$166.67	\$166.67	\$0.00	\$166.67	\$166.67
11.50103 - PayPal/Online Giving Fees	\$0.00	\$66.67	\$66.67	\$0.00	\$66.67	\$66.67

Pittsburgh Presbytery
Analysis of Revenues & Expenses - Detail
January 2024

Accounts	MTD Actual (This Year)	MTD Budget (This Year)	MTD Budget Remaining (This Year)	YTD Actual (This Year)	YTD Budget (This Year)	YTD Budget Remaining (This Year)
11.50105 - Office Expense-Presbytery	\$485.01	\$333.33	(\$151.68)	\$485.01	\$333.33	(\$151.68)
11.50106 - Postage	\$0.00	\$83.33	\$83.33	\$0.00	\$83.33	\$83.33
11.50107 - MinistryWorks Payroll Fees	\$296.32	\$125.00	(\$171.32)	\$296.32	\$125.00	(\$171.32)
11.50110 - Postage Machine Lease	\$0.00	\$357.75	\$357.75	\$0.00	\$357.75	\$357.75
11.50111 - IT Systems	\$1,613.12	\$2,829.00	\$1,215.88	\$1,613.12	\$2,829.00	\$1,215.88
11.50112 - Minor Equipment Purchases	\$4,974.99	\$166.67	(\$4,808.32)	\$4,974.99	\$166.67	(\$4,808.32)
11.50118 - AED Lease	\$140.00	\$0.00	(\$140.00)	\$140.00	\$0.00	(\$140.00)
11.50119 - Copier Lease	\$0.00	\$558.00	\$558.00	\$0.00	\$558.00	\$558.00
Total Administrative Expense	\$7,509.44	\$6,919.75	(\$589.69)	\$7,509.44	\$6,919.75	(\$589.69)
Communication Expense						
11.51301 - Web Hosting	\$53.50	\$0.00	(\$53.50)	\$53.50	\$0.00	(\$53.50)
Total Communication Expense	\$53.50	\$0.00	(\$53.50)	\$53.50	\$0.00	(\$53.50)
Executive Committee Expenses						
11.51207 - Executive Committee Exper	\$59.98	\$41.67	(\$18.31)	\$59.98	\$41.67	(\$18.31)
11.51210 - Moderator's Conference	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00
11.51211 - Executive Committee Retre:	\$600.00	\$0.00	(\$600.00)	\$600.00	\$0.00	(\$600.00)
Total Executive Committee Expenses	\$659.98	\$141.67	(\$518.31)	\$659.98	\$141.67	(\$518.31)
Ministry - COM & CPM						
11.54504 - Commission on Ministry	\$50.00	\$416.67	\$366.67	\$50.00	\$416.67	\$366.67
11.54505 - Preparation for Ministry	\$0.00	\$416.67	\$416.67	\$0.00	\$416.67	\$416.67
11.54506 - Counseling for Clergy	\$0.00	\$10.42	\$10.42	\$0.00	\$10.42	\$10.42
Total Ministry - COM & CPM	\$50.00	\$843.76	\$793.76	\$50.00	\$843.76	\$793.76
Property Expense						
11.57502 - Property Maintenance	\$0.00	\$1,333.33	\$1,333.33	\$0.00	\$1,333.33	\$1,333.33
11.57504 - Insurance - Presbytery Office	\$1,747.10	\$1,333.33	(\$413.77)	\$1,747.10	\$1,333.33	(\$413.77)
11.57507 - Electric-Presbytery	\$0.00	\$916.67	\$916.67	\$0.00	\$916.67	\$916.67
11.57508 - Telephone-Presbytery	\$164.04	\$783.33	\$619.29	\$164.04	\$783.33	\$619.29
11.57509 - Gas-Presbytery	\$0.00	\$333.33	\$333.33	\$0.00	\$333.33	\$333.33
11.57510 - Water/Sewage-Presbytery	\$424.85	\$0.00	(\$424.85)	\$424.85	\$0.00	(\$424.85)
11.57511 - Security/Fire Protect/Pest C	\$100.00	\$333.33	\$233.33	\$100.00	\$333.33	\$233.33
11.57512 - Janitorial Supplies	\$0.00	\$83.33	\$83.33	\$0.00	\$83.33	\$83.33
11.57513 - Snow Removal	\$0.00	\$976.33	\$976.33	\$0.00	\$976.33	\$976.33
Total Property Expense	\$2,435.99	\$6,092.98	\$3,656.99	\$2,435.99	\$6,092.98	\$3,656.99
Stated Clerk Office						
11.58504 - Presbytery Moderator's Exp	\$0.00	\$16.67	\$16.67	\$0.00	\$16.67	\$16.67
11.58505 - GA Related Expense	\$0.00	\$291.67	\$291.67	\$0.00	\$291.67	\$291.67
Total Stated Clerk Office	\$0.00	\$308.34	\$308.34	\$0.00	\$308.34	\$308.34
Total Ecclesiastical Costs	\$10,708.91	\$14,306.50	\$3,597.59	\$10,708.91	\$14,306.50	\$3,597.59
Personnel						
Leadership Staff Costs						
Salaries, Pension, etc.						
11.57001 - Leadership Staff Salaries, e	\$36,092.62	\$38,978.25	\$2,885.63	\$36,092.62	\$38,978.25	\$2,885.63
Total Salaries, Pension, etc.	\$36,092.62	\$38,978.25	\$2,885.63	\$36,092.62	\$38,978.25	\$2,885.63
Reimbursable Expenses						
11.57011 - Sheldon Sorge expenses	\$0.00	\$291.67	\$291.67	\$0.00	\$291.67	\$291.67
11.57013 - Brian Wallace expenses	\$0.00	\$255.00	\$255.00	\$0.00	\$255.00	\$255.00
11.57014 - Roy Burford expenses	\$0.00	\$166.67	\$166.67	\$0.00	\$166.67	\$166.67
11.57016 - Ralph Lowe expenses	\$139.75	\$255.00	\$115.25	\$139.75	\$255.00	\$115.25
11.57017 - Louise Rogers Expenses	\$31.41	\$166.67	\$135.26	\$31.41	\$166.67	\$135.26
Total Reimbursable Expenses	\$171.16	\$1,135.01	\$963.85	\$171.16	\$1,135.01	\$963.85
Continuing Education						
11.57021 - Brian Wallace Cont. Ed.	\$0.00	\$166.67	\$166.67	\$0.00	\$166.67	\$166.67
11.57022 - Ralph Lowe Cont. Ed.	\$0.00	\$166.67	\$166.67	\$0.00	\$166.67	\$166.67
11.57024 - Louise Rogers Cont. Ed.	\$0.00	\$166.67	\$166.67	\$0.00	\$166.67	\$166.67
11.57029 - Roy Burford - Cont. Ed.	\$0.00	\$166.67	\$166.67	\$0.00	\$166.67	\$166.67
Total Continuing Education	\$0.00	\$666.68	\$666.68	\$0.00	\$666.68	\$666.68
Total Leadership Staff Costs	\$36,263.78	\$40,779.94	\$4,516.16	\$36,263.78	\$40,779.94	\$4,516.16
Support Staff Costs						
Salaries, Pension, etc.						
11.57002 - Support Staff Salaries, etc.	\$8,521.28	\$10,523.08	\$2,001.80	\$8,521.28	\$10,523.08	\$2,001.80
11.57030 - Maintenance Staff Salaries,	\$1,914.66	\$0.00	(\$1,914.66)	\$1,914.66	\$0.00	(\$1,914.66)

Pittsburgh Presbytery
Analysis of Revenues & Expenses - Detail
January 2024

Accounts	MTD Actual (This Year)	MTD Budget (This Year)	MTD Budget Remaining (This Year)	YTD Actual (This Year)	YTD Budget (This Year)	YTD Budget Remaining (This Year)
Total Salaries, Pension, etc.	\$10,435.94	\$10,523.08	\$87.14	\$10,435.94	\$10,523.08	\$87.14
Reimbursable Expenses						
11.57009 - Cathy Nelson expenses	\$0.00	\$20.83	\$20.83	\$0.00	\$20.83	\$20.83
11.57015 - Support Staff expenses	\$0.00	\$41.67	\$41.67	\$0.00	\$41.67	\$41.67
Total Reimbursable Expenses	<u>\$0.00</u>	<u>\$62.50</u>	<u>\$62.50</u>	<u>\$0.00</u>	<u>\$62.50</u>	<u>\$62.50</u>
Total Support Staff Costs	\$10,435.94	\$10,585.58	\$149.64	\$10,435.94	\$10,585.58	\$149.64
Medical Reimbursement						
11.57004 - Medical Reimbursements	\$27.30	\$833.33	\$806.03	\$27.30	\$833.33	\$806.03
Total Medical Reimbursement	<u>\$27.30</u>	<u>\$833.33</u>	<u>\$806.03</u>	<u>\$27.30</u>	<u>\$833.33</u>	<u>\$806.03</u>
Stated Clerk's Office Costs						
11.57003 - Stated Clerk Staff Salaries,	\$12,581.15	\$9,483.08	(\$3,098.07)	\$12,581.15	\$9,483.08	(\$3,098.07)
11.57023 - Carla Campbell expenses	\$64.54	\$250.00	\$185.46	\$64.54	\$250.00	\$185.46
11.57038 - Carla Campbell - Cont. Ed.	\$0.00	\$166.67	\$166.67	\$0.00	\$166.67	\$166.67
Total Stated Clerk's Office Costs	<u>\$12,645.69</u>	<u>\$9,899.75</u>	<u>(\$2,745.94)</u>	<u>\$12,645.69</u>	<u>\$9,899.75</u>	<u>(\$2,745.94)</u>
Total Personnel	<u>\$59,372.71</u>	<u>\$62,098.60</u>	<u>\$2,725.89</u>	<u>\$59,372.71</u>	<u>\$62,098.60</u>	<u>\$2,725.89</u>
Total Expenses	<u>\$146,162.25</u>	<u>\$188,022.03</u>	<u>\$41,859.78</u>	<u>\$146,162.25</u>	<u>\$188,022.03</u>	<u>\$41,859.78</u>
Net Total	\$194,987.56	\$87,961.74	(\$107,025.82)	\$194,987.56	\$87,961.74	(\$107,025.82)

Pittsburgh Presbytery
Analysis of Revenues & Expenses - Detail
February 2024

Accounts	MTD Actual (This Year)	MTD Budget (This Year)	MTD Budget Remaining (This Year)	YTD Actual (This Year)	YTD Budget (This Year)	YTD Budget Remaining (This Year)
Revenues						
Presbytery Mission Income						
Presbytery Mission Support						
11.40201 - Presbytery Mission Support	\$912.00	\$833.33	(\$78.67)	\$3,661.00	\$1,666.66	(\$1,994.34)
Total Presbytery Mission Support	<u>\$912.00</u>	<u>\$833.33</u>	<u>(\$78.67)</u>	<u>\$3,661.00</u>	<u>\$1,666.66</u>	<u>(\$1,994.34)</u>
Endowment Withdrawals/Income						
11.40500 - New Covenant Trust Withdr.	\$46,389.45	\$33,035.33	(\$13,354.12)	\$92,778.90	\$66,070.66	(\$26,708.24)
11.40504 - Thompson Trust	\$0.00	\$0.00	\$0.00	\$861.25	\$0.00	(\$861.25)
11.40507 - Sheraden Endowment Fund	\$0.00	\$0.00	\$0.00	\$180.72	\$0.00	(\$180.72)
Total Endowment Withdrawals/Income	<u>\$46,389.45</u>	<u>\$33,035.33</u>	<u>(\$13,354.12)</u>	<u>\$93,820.87</u>	<u>\$66,070.66</u>	<u>(\$27,750.21)</u>
Short-term Invest. Income						
11.40402 - Short-term Investment Incor	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$12,000.00	\$12,000.00
Total Short-term Invest. Income	<u>\$0.00</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>	<u>\$0.00</u>	<u>\$12,000.00</u>	<u>\$12,000.00</u>
Other Income						
11.40602 - Other Income	\$0.00	\$2,055.25	\$2,055.25	\$3,248.80	\$4,110.50	\$861.70
11.40605 - Off the Floor Office Rent	\$0.00	\$1,547.00	\$1,547.00	\$0.00	\$3,094.00	\$3,094.00
11.40607 - Church Union Rent	\$1,819.68	\$1,819.75	\$0.07	\$1,819.68	\$3,639.50	\$1,819.82
11.40608 - Use of Building Fees	\$0.00	\$83.33	\$83.33	\$9,718.51	\$166.66	(\$9,551.85)
Total Other Income	<u>\$1,819.68</u>	<u>\$5,505.33</u>	<u>\$3,685.65</u>	<u>\$14,786.99</u>	<u>\$11,010.66</u>	<u>(\$3,776.33)</u>
Total Presbytery Mission Income	<u>\$49,121.13</u>	<u>\$45,373.99</u>	<u>(\$3,747.14)</u>	<u>\$112,268.86</u>	<u>\$90,747.98</u>	<u>(\$21,520.88)</u>
Being the Presbytery Income						
Per Capita Income						
11.40101 - Per Capita Income	\$94,999.46	\$173,077.55	\$78,078.09	\$373,001.54	\$402,574.50	\$29,572.96
Total Per Capita Income	<u>\$94,999.46</u>	<u>\$173,077.55</u>	<u>\$78,078.09</u>	<u>\$373,001.54</u>	<u>\$402,574.50</u>	<u>\$29,572.96</u>
Endowment Withdrawals						
11.40102 - Endowment Withdrawals	\$0.00	\$1,112.83	\$1,112.83	\$0.00	\$2,225.66	\$2,225.66
Total Endowment Withdrawals	<u>\$0.00</u>	<u>\$1,112.83</u>	<u>\$1,112.83</u>	<u>\$0.00</u>	<u>\$2,225.66</u>	<u>\$2,225.66</u>
Total Being the Presbytery Income	<u>\$94,999.46</u>	<u>\$174,190.38</u>	<u>\$79,190.92</u>	<u>\$373,001.54</u>	<u>\$404,800.16</u>	<u>\$31,798.62</u>
Total Revenues	<u><u>\$144,120.59</u></u>	<u><u>\$219,564.37</u></u>	<u><u>\$75,443.78</u></u>	<u><u>\$485,270.40</u></u>	<u><u>\$495,548.14</u></u>	<u><u>\$10,277.74</u></u>

Pittsburgh Presbytery
Analysis of Revenues & Expenses - Detail
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Accounts	MTD Actual (This Year)	MTD Budget (This Year)	MTD Budget Remaining (This Year)	YTD Actual (This Year)	YTD Budget (This Year)	YTD Budget Remaining (This Year)
Expenses						
Mission To Our Congregations						
Disciplemaking/Spirit.Growth						
11.51512 - Leadership Training Grants	\$0.00	\$166.67	\$166.67	\$0.00	\$333.34	\$333.34
11.51513 - Shared Resources	\$0.00	\$68.75	\$68.75	\$0.00	\$137.50	\$137.50
11.51514 - Fellowship & Training Event	\$0.00	\$416.67	\$416.67	(\$160.00)	\$833.34	\$993.34
11.51518 - Branch Ministry Expenses	\$0.00	\$1,666.67	\$1,666.67	\$509.65	\$3,333.34	\$2,823.69
Total Disciplemaking/Spirit.Growth	\$0.00	\$2,318.76	\$2,318.76	\$349.65	\$4,637.52	\$4,287.87
Cong.Enhancement/ACT						
11.51065 - ACT Enhancement Grants	\$0.00	\$2,916.67	\$2,916.67	\$2,800.00	\$5,833.34	\$3,033.34
11.51096 - Student Intern Program	\$1,807.00	\$2,978.40	\$1,171.40	\$3,614.00	\$5,956.80	\$2,342.80
11.51097 - ACT for IPLF	\$0.00	\$125.00	\$125.00	\$0.00	\$250.00	\$250.00
Total Cong.Enhancement/ACT	\$1,807.00	\$6,020.07	\$4,213.07	\$6,414.00	\$12,040.14	\$5,626.14
Pastor Ministry Accounts						
11.56501 - Administrative Fund	\$0.00	\$458.33	\$458.33	\$491.37	\$916.66	\$425.29
11.56502 - General Minister Discretion	\$0.00	\$41.67	\$41.67	\$0.00	\$83.34	\$83.34
Total Pastor Ministry Accounts	\$0.00	\$500.00	\$500.00	\$491.37	\$1,000.00	\$508.63
Presbytery Resources						
11.58003 - Planning Calendars	\$0.00	\$16.67	\$16.67	\$0.00	\$33.34	\$33.34
11.58004 - Copyright License	\$0.00	\$41.67	\$41.67	\$0.00	\$83.34	\$83.34
Total Presbytery Resources	\$0.00	\$58.34	\$58.34	\$0.00	\$116.68	\$116.68
Total Mission To Our Congregations	\$1,807.00	\$8,897.17	\$7,090.17	\$7,255.02	\$17,794.34	\$10,539.32
Mission Beyond Congregations						
Ecumenical Partnerships						
11.51201 - Christian Associates Support	\$5,000.00	\$0.00	(\$5,000.00)	\$5,000.00	\$0.00	(\$5,000.00)
11.51202 - Presby.Media Mission Subs	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$2,000.00	\$2,000.00
11.51216 - PIIN	\$0.00	\$91.67	\$91.67	\$0.00	\$183.34	\$183.34
Total Ecumenical Partnerships	\$5,000.00	\$1,091.67	(\$3,908.33)	\$5,000.00	\$2,183.34	(\$2,816.66)
GA & Synod Per Capita Support						
11.56801 - General Assembly Per Capita	\$0.00	\$16,911.50	\$16,911.50	\$0.00	\$33,823.00	\$33,823.00
11.56802 - Synod Per Capita	\$0.00	\$4,141.58	\$4,141.58	\$0.00	\$8,283.16	\$8,283.16
Total GA & Synod Per Capita Support	\$0.00	\$21,053.08	\$21,053.08	\$0.00	\$42,106.16	\$42,106.16
International Partnership						
11.58701 - International Partnership	\$0.00	\$250.00	\$250.00	\$0.00	\$500.00	\$500.00
Total International Partnership	\$0.00	\$250.00	\$250.00	\$0.00	\$500.00	\$500.00
Mission Ministry Team						
11.58703 - Mission Scholarships	\$0.00	\$166.67	\$166.67	\$0.00	\$333.34	\$333.34
11.58705 - Great Commission Team	\$0.00	\$50.00	\$50.00	\$0.00	\$100.00	\$100.00
Total Mission Ministry Team	\$0.00	\$216.67	\$216.67	\$0.00	\$433.34	\$433.34
New Worshiping Communities						
11.55600 - Hazelwood H.O.P.E.	\$500.00	\$500.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
11.55601 - East End Youth Ministry	\$0.00	\$1,833.33	\$1,833.33	\$0.00	\$3,666.66	\$3,666.66
11.55602 - The Commonwealth of Oakl	\$0.00	\$3,754.17	\$3,754.17	\$0.00	\$7,508.34	\$7,508.34
11.55603 - Harbor Online	\$0.00	\$2,708.33	\$2,708.33	\$0.00	\$5,416.66	\$5,416.66
11.55605 - NWC Administrative Expens	\$154.01	\$166.67	\$12.66	\$286.62	\$333.34	\$46.72
11.55606 - NWC Conferences & Trainin	\$0.00	\$166.67	\$166.67	\$0.00	\$333.34	\$333.34
Total New Worshiping Communities	\$654.01	\$9,129.17	\$8,475.16	\$1,286.62	\$18,258.34	\$16,971.72
Crestfield Support						
11.58710 - Ex. Director's Support	\$0.00	\$0.00	\$0.00	\$70,000.00	\$70,000.00	\$0.00
Total Crestfield Support	\$0.00	\$0.00	\$0.00	\$70,000.00	\$70,000.00	\$0.00
Justice Ministries						
11.57708 - Black History Celebration	\$0.00	\$125.00	\$125.00	\$0.00	\$250.00	\$250.00
11.57711 - Lazarus Fund Administrative	\$0.00	\$220.83	\$220.83	\$0.00	\$441.66	\$441.66
11.57712 - Amos 5:24 Issues	\$0.00	\$166.67	\$166.67	\$0.00	\$333.34	\$333.34
11.57715 - Racial Issues	\$0.00	\$466.67	\$466.67	\$0.00	\$933.34	\$933.34
Total Justice Ministries	\$0.00	\$979.17	\$979.17	\$0.00	\$1,958.34	\$1,958.34
Total Mission Beyond Congregations	\$5,654.01	\$32,719.76	\$27,065.75	\$76,286.62	\$135,439.52	\$59,152.90
Ecclesiastical Costs						
Administrative Expense						
11.50101 - Audit Expense	\$0.00	\$2,233.33	\$2,233.33	\$0.00	\$4,466.66	\$4,466.66
11.50102 - Legal Expense	\$0.00	\$166.67	\$166.67	\$0.00	\$333.34	\$333.34

Pittsburgh Presbytery
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Accounts	MTD Actual (This Year)	MTD Budget (This Year)	MTD Budget Remaining (This Year)	YTD Actual (This Year)	YTD Budget (This Year)	YTD Budget Remaining (This Year)
11.50103 - PayPal/Online Giving Fees	\$399.47	\$66.67	(\$332.80)	\$399.47	\$133.34	(\$266.13)
11.50105 - Office Expense-Presbytery	\$139.21	\$333.33	\$194.12	\$624.22	\$666.66	\$42.44
11.50106 - Postage	\$0.00	\$83.33	\$83.33	\$0.00	\$166.66	\$166.66
11.50107 - MinistryWorks Payroll Fees	\$239.84	\$125.00	(\$114.84)	\$536.16	\$250.00	(\$286.16)
11.50110 - Postage Machine Lease	\$1,073.31	\$357.75	(\$715.56)	\$1,073.31	\$715.50	(\$357.81)
11.50111 - IT Systems	\$1,150.31	\$2,829.00	\$1,678.69	\$2,763.43	\$5,658.00	\$2,894.57
11.50112 - Minor Equipment Purchases	\$0.00	\$166.67	\$166.67	\$4,974.99	\$333.34	(\$4,641.65)
11.50118 - AED Lease	\$0.00	\$0.00	\$0.00	\$140.00	\$0.00	(\$140.00)
11.50119 - Copier Lease	\$2,457.02	\$558.00	(\$1,899.02)	\$2,457.02	\$1,116.00	(\$1,341.02)
Total Administrative Expense	\$5,459.16	\$6,919.75	\$1,460.59	\$12,968.60	\$13,839.50	\$870.90
Communication Expense						
11.51301 - Web Hosting	\$0.00	\$0.00	\$0.00	\$53.50	\$0.00	(\$53.50)
Total Communication Expense	\$0.00	\$0.00	\$0.00	\$53.50	\$0.00	(\$53.50)
Executive Committee Expenses						
11.51205 - Presbytery Meeting Enhanc	\$0.00	\$62.50	\$62.50	\$0.00	\$62.50	\$62.50
11.51207 - Executive Committee Exper	(\$14.25)	\$41.67	\$55.92	\$45.73	\$83.34	\$37.61
11.51210 - Moderator's Conference	\$0.00	\$100.00	\$100.00	\$0.00	\$200.00	\$200.00
11.51211 - Executive Committee Retre:	(\$400.00)	\$0.00	\$400.00	\$200.00	\$0.00	(\$200.00)
11.51212 - Presby Meeting Child Care	\$0.00	\$25.00	\$25.00	\$0.00	\$25.00	\$25.00
Total Executive Committee Expenses	(\$414.25)	\$229.17	\$643.42	\$245.73	\$370.84	\$125.11
Ministry - COM & CPM						
11.54504 - Commission on Ministry	\$573.09	\$416.67	(\$156.42)	\$623.09	\$833.34	\$210.25
11.54505 - Preparation for Ministry	\$176.31	\$416.67	\$240.36	\$176.31	\$833.34	\$657.03
11.54506 - Counseling for Clergy	\$0.00	\$10.42	\$10.42	\$0.00	\$20.84	\$20.84
Total Ministry - COM & CPM	\$749.40	\$843.76	\$94.36	\$799.40	\$1,687.52	\$888.12
Property Expense						
11.57502 - Property Maintenance	\$838.50	\$1,333.33	\$494.83	\$838.50	\$2,666.66	\$1,828.16
11.57504 - Insurance - Presbytery Offic	\$1,747.10	\$1,333.33	(\$413.77)	\$3,494.20	\$2,666.66	(\$827.54)
11.57507 - Electric-Presbytery	\$1,641.36	\$916.67	(\$724.69)	\$1,641.36	\$1,833.34	\$191.98
11.57508 - Telephone-Presbytery	\$328.08	\$783.33	\$455.25	\$492.12	\$1,566.66	\$1,074.54
11.57509 - Gas-Presbytery	\$1,434.28	\$333.33	(\$1,100.95)	\$1,434.28	\$666.66	(\$767.62)
11.57510 - Water/Sewage-Presbytery	\$425.97	\$0.00	(\$425.97)	\$850.82	\$0.00	(\$850.82)
11.57511 - Security/Fire Protect/Pest C	\$150.00	\$333.33	\$183.33	\$250.00	\$666.66	\$416.66
11.57512 - Janitorial Supplies	\$0.00	\$83.33	\$83.33	\$0.00	\$166.66	\$166.66
11.57513 - Snow Removal	\$2,050.69	\$1,198.22	(\$852.47)	\$2,050.69	\$2,174.55	\$123.86
Total Property Expense	\$8,615.98	\$6,314.87	(\$2,301.11)	\$11,051.97	\$12,407.85	\$1,355.88
Stated Clerk Office						
11.58504 - Presbytery Moderator's Exp	\$0.00	\$16.67	\$16.67	\$0.00	\$33.34	\$33.34
11.58505 - GA Related Expense	\$0.00	\$291.67	\$291.67	\$0.00	\$583.34	\$583.34
11.58507 - Presbytery Meeting Food	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00
Total Stated Clerk Office	\$0.00	\$408.34	\$408.34	\$0.00	\$716.68	\$716.68
Total Ecclesiastical Costs	\$14,410.29	\$14,715.89	\$305.60	\$25,119.20	\$29,022.39	\$3,903.19
Personnel						
Leadership Staff Costs						
Salaries, Pension, etc.						
11.57001 - Leadership Staff Salaries, e	\$34,376.95	\$38,978.25	\$4,601.30	\$70,469.57	\$77,956.50	\$7,486.93
Total Salaries, Pension, etc.	\$34,376.95	\$38,978.25	\$4,601.30	\$70,469.57	\$77,956.50	\$7,486.93
Reimbursable Expenses						
11.57011 - Sheldon Sorge expenses	\$0.00	\$291.67	\$291.67	\$0.00	\$583.34	\$583.34
11.57013 - Brian Wallace expenses	\$151.05	\$255.00	\$103.95	\$151.05	\$510.00	\$358.95
11.57014 - Roy Burford expenses	\$209.00	\$166.67	(\$42.33)	\$209.00	\$333.34	\$124.34
11.57016 - Ralph Lowe expenses	\$177.71	\$255.00	\$77.29	\$317.46	\$510.00	\$192.54
11.57017 - Louise Rogers Expenses	\$154.30	\$166.67	\$12.37	\$185.71	\$333.34	\$147.63
Total Reimbursable Expenses	\$692.06	\$1,135.01	\$442.95	\$863.22	\$2,270.02	\$1,406.80
Continuing Education						
11.57021 - Brian Wallace Cont. Ed.	\$0.00	\$166.67	\$166.67	\$0.00	\$333.34	\$333.34
11.57022 - Ralph Lowe Cont. Ed.	\$379.00	\$166.67	(\$212.33)	\$379.00	\$333.34	(\$45.66)
11.57024 - Louise Rogers Cont. Ed.	\$0.00	\$166.67	\$166.67	\$0.00	\$333.34	\$333.34
11.57029 - Roy Burford - Cont. Ed.	\$0.00	\$166.67	\$166.67	\$0.00	\$333.34	\$333.34
Total Continuing Education	\$379.00	\$666.68	\$287.68	\$379.00	\$1,333.36	\$954.36
Total Leadership Staff Costs	\$35,448.01	\$40,779.94	\$5,331.93	\$71,711.79	\$81,559.88	\$9,848.09

Pittsburgh Presbytery
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Accounts	MTD Actual (This Year)	MTD Budget (This Year)	MTD Budget Remaining (This Year)	YTD Actual (This Year)	YTD Budget (This Year)	YTD Budget Remaining (This Year)
Support Staff Costs						
Salaries, Pension, etc.						
11.57002 - Support Staff Salaries, etc.	\$10,885.98	\$10,523.08	(\$362.90)	\$19,407.26	\$21,046.16	\$1,638.90
11.57030 - Maintenance Staff Salaries,	\$2,756.70	\$0.00	(\$2,756.70)	\$4,671.36	\$0.00	(\$4,671.36)
Total Salaries, Pension, etc.	<u>\$13,642.68</u>	<u>\$10,523.08</u>	<u>(\$3,119.60)</u>	<u>\$24,078.62</u>	<u>\$21,046.16</u>	<u>(\$3,032.46)</u>
Reimbursable Expenses						
11.57009 - Cathy Nelson expenses	\$0.00	\$20.83	\$20.83	\$0.00	\$41.66	\$41.66
11.57015 - Support Staff expenses	\$0.00	\$41.67	\$41.67	\$0.00	\$83.34	\$83.34
Total Reimbursable Expenses	<u>\$0.00</u>	<u>\$62.50</u>	<u>\$62.50</u>	<u>\$0.00</u>	<u>\$125.00</u>	<u>\$125.00</u>
Total Support Staff Costs	<u>\$13,642.68</u>	<u>\$10,585.58</u>	<u>(\$3,057.10)</u>	<u>\$24,078.62</u>	<u>\$21,171.16</u>	<u>(\$2,907.46)</u>
Medical Reimbursement						
11.57004 - Medical Reimbursements	\$27.30	\$833.33	\$806.03	\$54.60	\$1,666.66	\$1,612.06
Total Medical Reimbursement	<u>\$27.30</u>	<u>\$833.33</u>	<u>\$806.03</u>	<u>\$54.60</u>	<u>\$1,666.66</u>	<u>\$1,612.06</u>
Stated Clerk's Office Costs						
11.57003 - Stated Clerk Staff Salaries,	\$10,046.25	\$9,483.08	(\$563.17)	\$22,627.40	\$18,966.16	(\$3,661.24)
11.57023 - Carla Campbell expenses	\$222.56	\$250.00	\$27.44	\$287.10	\$500.00	\$212.90
11.57038 - Carla Campbell - Cont. Ed.	\$0.00	\$166.67	\$166.67	\$0.00	\$333.34	\$333.34
Total Stated Clerk's Office Costs	<u>\$10,268.81</u>	<u>\$9,899.75</u>	<u>(\$369.06)</u>	<u>\$22,914.50</u>	<u>\$19,799.50</u>	<u>(\$3,115.00)</u>
Total Personnel	<u>\$59,386.80</u>	<u>\$62,098.60</u>	<u>\$2,711.80</u>	<u>\$118,759.51</u>	<u>\$124,197.20</u>	<u>\$5,437.69</u>
Total Expenses	<u>\$81,258.10</u>	<u>\$118,431.42</u>	<u>\$37,173.32</u>	<u>\$227,420.35</u>	<u>\$306,453.45</u>	<u>\$79,033.10</u>
Net Total	\$62,862.49	\$101,132.95	\$38,270.46	\$257,850.05	\$189,094.69	(\$68,755.36)

Pittsburgh Presbytery
Analysis of Revenues & Expenses - Detail
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Accounts	MTD Actual (This Year)	MTD Budget (This Year)	MTD Budget Remaining (This Year)	YTD Actual (This Year)	YTD Budget (This Year)	YTD Budget Remaining (This Year)
Revenues						
Presbytery Mission Income						
Presbytery Mission Support						
11.40201 - Presbytery Mission Support	\$8,600.45	\$833.33	(\$7,767.12)	\$12,261.45	\$2,499.99	(\$9,761.46)
Total Presbytery Mission Support	\$8,600.45	\$833.33	(\$7,767.12)	\$12,261.45	\$2,499.99	(\$9,761.46)
Pittsburgh Presby. Foundation						
11.40302 - Pittsburgh Presby. Foundati	\$4,000.00	\$0.00	(\$4,000.00)	\$4,000.00	\$0.00	(\$4,000.00)
Total Pittsburgh Presby. Foundation	\$4,000.00	\$0.00	(\$4,000.00)	\$4,000.00	\$0.00	(\$4,000.00)
Endowment Withdrawals/Income						
11.40500 - New Covenant Trust Withdr	\$46,389.45	\$33,035.33	(\$13,354.12)	\$139,168.35	\$99,105.99	(\$40,062.36)
11.40504 - Thompson Trust	\$0.00	\$0.00	\$0.00	\$861.25	\$0.00	(\$861.25)
11.40507 - Sheraden Endowment Fund	\$0.00	\$0.00	\$0.00	\$180.72	\$0.00	(\$180.72)
Total Endowment Withdrawals/Income	\$46,389.45	\$33,035.33	(\$13,354.12)	\$140,210.32	\$99,105.99	(\$41,104.33)
Short-term Invest. Income						
11.40402 - Short-term Investment Incor	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$18,000.00	\$18,000.00
Total Short-term Invest. Income	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$18,000.00	\$18,000.00
Other Income						
11.40602 - Other Income	\$1,711.11	\$2,055.25	\$344.14	\$4,959.91	\$6,165.75	\$1,205.84
11.40605 - Off the Floor Office Rent	\$3,891.00	\$1,547.00	(\$2,344.00)	\$3,891.00	\$4,641.00	\$750.00
11.40607 - Church Union Rent	\$3,639.36	\$1,819.75	(\$1,819.61)	\$5,459.04	\$5,459.25	\$0.21
11.40608 - Use of Building Fees	\$0.00	\$83.33	\$83.33	\$9,718.51	\$249.99	(\$9,468.52)
Total Other Income	\$9,241.47	\$5,505.33	(\$3,736.14)	\$24,028.46	\$16,515.99	(\$7,512.47)
Total Presbytery Mission Income	\$68,231.37	\$45,373.99	(\$22,857.38)	\$180,500.23	\$136,121.97	(\$44,378.26)
Being the Presbytery Income						
Per Capita Income						
11.40101 - Per Capita Income	\$7,659.52	\$19,724.12	\$12,064.60	\$380,661.06	\$422,298.62	\$41,637.56
Total Per Capita Income	\$7,659.52	\$19,724.12	\$12,064.60	\$380,661.06	\$422,298.62	\$41,637.56
Endowment Withdrawals						
11.40102 - Endowment Withdrawals	\$0.00	\$1,112.83	\$1,112.83	\$0.00	\$3,338.49	\$3,338.49
Total Endowment Withdrawals	\$0.00	\$1,112.83	\$1,112.83	\$0.00	\$3,338.49	\$3,338.49
Total Being the Presbytery Income	\$7,659.52	\$20,836.95	\$13,177.43	\$380,661.06	\$425,637.11	\$44,976.05
Total Revenues	\$75,890.89	\$66,210.94	(\$9,679.95)	\$561,161.29	\$561,759.08	\$597.79

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Accounts	MTD Actual (This Year)	MTD Budget (This Year)	MTD Budget Remaining (This Year)	YTD Actual (This Year)	YTD Budget (This Year)	YTD Budget Remaining (This Year)
Expenses						
Mission To Our Congregations						
Disciplemaking/Spirit.Growth						
11.51512 - Leadership Training Grants	\$0.00	\$166.67	\$166.67	\$0.00	\$500.01	\$500.01
11.51513 - Shared Resources	\$0.00	\$68.75	\$68.75	\$0.00	\$206.25	\$206.25
11.51514 - Fellowship & Training Event	\$0.00	\$416.67	\$416.67	(\$160.00)	\$1,250.01	\$1,410.01
11.51518 - Branch Ministry Expenses	\$40.00	\$1,666.67	\$1,626.67	\$549.65	\$5,000.01	\$4,450.36
Total Disciplemaking/Spirit.Growth	\$40.00	\$2,318.76	\$2,278.76	\$389.65	\$6,956.28	\$6,566.63
Cong.Enhancement/ACT						
11.51065 - ACT Enhancement Grants	\$0.00	\$2,916.67	\$2,916.67	\$2,800.00	\$8,750.01	\$5,950.01
11.51096 - Student Intern Program	\$1,807.00	\$2,978.40	\$1,171.40	\$5,421.00	\$8,935.20	\$3,514.20
11.51097 - ACT for IPLF	\$0.00	\$125.00	\$125.00	\$0.00	\$375.00	\$375.00
Total Cong.Enhancement/ACT	\$1,807.00	\$6,020.07	\$4,213.07	\$8,221.00	\$18,060.21	\$9,839.21
Pastor Ministry Accounts						
11.56501 - Administrative Fund	\$1,743.10	\$458.33	(\$1,284.77)	\$2,234.47	\$1,374.99	(\$859.48)
11.56502 - General Minister Discretion	\$0.00	\$41.67	\$41.67	\$0.00	\$125.01	\$125.01
Total Pastor Ministry Accounts	\$1,743.10	\$500.00	(\$1,243.10)	\$2,234.47	\$1,500.00	(\$734.47)
Presbytery Resources						
11.58003 - Planning Calendars	\$0.00	\$16.67	\$16.67	\$0.00	\$50.01	\$50.01
11.58004 - Copyright License	\$0.00	\$41.67	\$41.67	\$0.00	\$125.01	\$125.01
Total Presbytery Resources	\$0.00	\$58.34	\$58.34	\$0.00	\$175.02	\$175.02
Total Mission To Our Congregations	\$3,590.10	\$8,897.17	\$5,307.07	\$10,845.12	\$26,691.51	\$15,846.39
Mission Beyond Congregations						
Ecumenical Partnerships						
11.51201 - Christian Associates Support	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	(\$5,000.00)
11.51202 - Presby.Media Mission Subs	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$3,000.00	\$3,000.00
11.51216 - PIIN	\$0.00	\$91.67	\$91.67	\$0.00	\$275.01	\$275.01
Total Ecumenical Partnerships	\$0.00	\$1,091.67	\$1,091.67	\$5,000.00	\$3,275.01	(\$1,724.99)
GA & Synod Per Capita Support						
11.56801 - General Assembly Per Capita	\$0.00	\$16,911.50	\$16,911.50	\$0.00	\$50,734.50	\$50,734.50
11.56802 - Synod Per Capita	\$0.00	\$4,141.58	\$4,141.58	\$0.00	\$12,424.74	\$12,424.74
Total GA & Synod Per Capita Support	\$0.00	\$21,053.08	\$21,053.08	\$0.00	\$63,159.24	\$63,159.24
International Partnership						
11.58701 - International Partnership	\$0.00	\$250.00	\$250.00	\$0.00	\$750.00	\$750.00
Total International Partnership	\$0.00	\$250.00	\$250.00	\$0.00	\$750.00	\$750.00
Mission Ministry Team						
11.58703 - Mission Scholarships	\$0.00	\$166.67	\$166.67	\$0.00	\$500.01	\$500.01
11.58705 - Great Commission Team	\$0.00	\$50.00	\$50.00	\$0.00	\$150.00	\$150.00
Total Mission Ministry Team	\$0.00	\$216.67	\$216.67	\$0.00	\$650.01	\$650.01
New Worshiping Communities						
11.55600 - Hazelwood H.O.P.E.	\$500.00	\$500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
11.55601 - East End Youth Ministry	\$0.00	\$1,833.33	\$1,833.33	\$0.00	\$5,499.99	\$5,499.99
11.55602 - The Commonwealth of Oakl	\$0.00	\$3,754.17	\$3,754.17	\$0.00	\$11,262.51	\$11,262.51
11.55603 - Harbor Online	\$0.00	\$2,708.33	\$2,708.33	\$0.00	\$8,124.99	\$8,124.99
11.55605 - NWC Administrative Expens	\$81.12	\$166.67	\$85.55	\$367.74	\$500.01	\$132.27
11.55606 - NWC Conferences & Trainin	\$0.00	\$166.67	\$166.67	\$0.00	\$500.01	\$500.01
Total New Worshiping Communities	\$581.12	\$9,129.17	\$8,548.05	\$1,867.74	\$27,387.51	\$25,519.77
Crestfield Support						
11.58710 - Ex. Director's Support	\$0.00	\$0.00	\$0.00	\$70,000.00	\$70,000.00	\$0.00
Total Crestfield Support	\$0.00	\$0.00	\$0.00	\$70,000.00	\$70,000.00	\$0.00
Justice Ministries						
11.57708 - Black History Celebration	\$0.00	\$125.00	\$125.00	\$0.00	\$375.00	\$375.00
11.57711 - Lazarus Fund Administrative	\$0.00	\$220.83	\$220.83	\$0.00	\$662.49	\$662.49
11.57712 - Amos 5:24 Issues	\$0.00	\$166.67	\$166.67	\$0.00	\$500.01	\$500.01
11.57715 - Racial Issues	\$0.00	\$466.67	\$466.67	\$0.00	\$1,400.01	\$1,400.01
Total Justice Ministries	\$0.00	\$979.17	\$979.17	\$0.00	\$2,937.51	\$2,937.51
Total Mission Beyond Congregations	\$581.12	\$32,719.76	\$32,138.64	\$76,867.74	\$168,159.28	\$91,291.54
Ecclesiastical Costs						
Administrative Expense						
11.50101 - Audit Expense	\$6,000.00	\$2,233.33	(\$3,766.67)	\$6,000.00	\$6,699.99	\$699.99
11.50102 - Legal Expense	\$0.00	\$166.67	\$166.67	\$0.00	\$500.01	\$500.01

Pittsburgh Presbytery
Analysis of Revenues & Expenses - Detail
March 2024

Accounts	MTD Actual (This Year)	MTD Budget (This Year)	MTD Budget Remaining (This Year)	YTD Actual (This Year)	YTD Budget (This Year)	YTD Budget Remaining (This Year)
11.50103 - PayPal/Online Giving Fees	\$62.39	\$66.67	\$4.28	\$461.86	\$200.01	(\$261.85)
11.50105 - Office Expense-Presbytery	\$51.64	\$333.33	\$281.69	\$675.86	\$999.99	\$324.13
11.50106 - Postage	\$18.40	\$83.33	\$64.93	\$18.40	\$249.99	\$231.59
11.50107 - MinistryWorks Payroll Fees	\$193.82	\$125.00	(\$68.82)	\$729.98	\$375.00	(\$354.98)
11.50108 - Printing	\$202.98	\$0.00	(\$202.98)	\$202.98	\$0.00	(\$202.98)
11.50110 - Postage Machine Lease	\$0.00	\$357.75	\$357.75	\$1,073.31	\$1,073.25	(\$0.06)
11.50111 - IT Systems	\$5,284.68	\$2,829.00	(\$2,455.68)	\$8,048.11	\$8,487.00	\$438.89
11.50112 - Minor Equipment Purchases	\$0.00	\$166.67	\$166.67	\$4,974.99	\$500.01	(\$4,474.98)
11.50118 - AED Lease	\$140.00	\$0.00	(\$140.00)	\$280.00	\$0.00	(\$280.00)
11.50119 - Copier Lease	\$78.36	\$558.00	\$479.64	\$2,535.38	\$1,674.00	(\$861.38)
Total Administrative Expense	\$12,032.27	\$6,919.75	(\$5,112.52)	\$25,000.87	\$20,759.25	(\$4,241.62)
Communication Expense						
11.51301 - Web Hosting	\$0.00	\$0.00	\$0.00	\$53.50	\$0.00	(\$53.50)
Total Communication Expense	\$0.00	\$0.00	\$0.00	\$53.50	\$0.00	(\$53.50)
Executive Committee Expenses						
11.51205 - Presbytery Meeting Enhanc	\$0.00	\$0.00	\$0.00	\$0.00	\$62.50	\$62.50
11.51207 - Executive Committee Exper	\$174.18	\$41.67	(\$132.51)	\$219.91	\$125.01	(\$94.90)
11.51210 - Moderator's Conference	\$0.00	\$100.00	\$100.00	\$0.00	\$300.00	\$300.00
11.51211 - Executive Committee Retre:	\$2,689.01	\$2,500.00	(\$189.01)	\$2,889.01	\$2,500.00	(\$389.01)
11.51212 - Presby Meeting Child Care	\$0.00	\$0.00	\$0.00	\$0.00	\$25.00	\$25.00
Total Executive Committee Expenses	\$2,863.19	\$2,641.67	(\$221.52)	\$3,108.92	\$3,012.51	(\$96.41)
Ministry - COM & CPM						
11.54504 - Commission on Ministry	\$1,342.10	\$416.67	(\$925.43)	\$1,965.19	\$1,250.01	(\$715.18)
11.54505 - Preparation for Ministry	\$0.00	\$416.67	\$416.67	\$176.31	\$1,250.01	\$1,073.70
11.54506 - Counseling for Clergy	\$0.00	\$10.42	\$10.42	\$0.00	\$31.26	\$31.26
Total Ministry - COM & CPM	\$1,342.10	\$843.76	(\$498.34)	\$2,141.50	\$2,531.28	\$389.78
Property Expense						
11.57502 - Property Maintenance	\$25.04	\$1,333.33	\$1,308.29	\$863.54	\$3,999.99	\$3,136.45
11.57504 - Insurance - Presbytery Office	\$1,248.52	\$1,333.33	\$84.81	\$4,742.72	\$3,999.99	(\$742.73)
11.57507 - Electric-Presbytery	\$1,502.24	\$916.67	(\$585.57)	\$3,143.60	\$2,750.01	(\$393.59)
11.57508 - Telephone-Presbytery	\$164.34	\$783.33	\$618.99	\$656.46	\$2,349.99	\$1,693.53
11.57509 - Gas-Presbytery	\$0.00	\$333.33	\$333.33	\$1,434.28	\$999.99	(\$434.29)
11.57510 - Water/Sewage-Presbytery	\$493.55	\$0.00	(\$493.55)	\$1,344.37	\$0.00	(\$1,344.37)
11.57511 - Security/Fire Protect/Pest C	\$647.50	\$333.33	(\$314.17)	\$897.50	\$999.99	\$102.49
11.57512 - Janitorial Supplies	\$375.89	\$83.33	(\$292.56)	\$375.89	\$249.99	(\$125.90)
11.57513 - Snow Removal	\$0.00	\$325.45	\$325.45	\$2,050.69	\$2,500.00	\$449.31
Total Property Expense	\$4,457.08	\$5,442.10	\$985.02	\$15,509.05	\$17,849.95	\$2,340.90
Stated Clerk Office						
11.58504 - Presbytery Moderator's Exp	\$0.00	\$16.67	\$16.67	\$0.00	\$50.01	\$50.01
11.58505 - GA Related Expense	\$0.00	\$291.67	\$291.67	\$0.00	\$875.01	\$875.01
11.58507 - Presbytery Meeting Food	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00
Total Stated Clerk Office	\$0.00	\$308.34	\$308.34	\$0.00	\$1,025.02	\$1,025.02
Total Ecclesiastical Costs	\$20,694.64	\$16,155.62	(\$4,539.02)	\$45,813.84	\$45,178.01	(\$635.83)
Personnel						
Leadership Staff Costs						
Salaries, Pension, etc.						
11.57001 - Leadership Staff Salaries, e	\$39,844.64	\$38,978.25	(\$866.39)	\$110,314.21	\$116,934.75	\$6,620.54
Total Salaries, Pension, etc.	\$39,844.64	\$38,978.25	(\$866.39)	\$110,314.21	\$116,934.75	\$6,620.54
Reimbursable Expenses						
11.57011 - Sheldon Sorge expenses	\$0.00	\$291.67	\$291.67	\$0.00	\$875.01	\$875.01
11.57013 - Brian Wallace expenses	\$1,324.55	\$255.00	(\$1,069.55)	\$1,475.60	\$765.00	(\$710.60)
11.57014 - Roy Burford expenses	\$86.63	\$166.67	\$80.04	\$295.63	\$500.01	\$204.38
11.57016 - Ralph Lowe expenses	\$177.88	\$255.00	\$77.12	\$495.34	\$765.00	\$269.66
11.57017 - Louise Rogers Expenses	\$47.36	\$166.67	\$119.31	\$233.07	\$500.01	\$266.94
Total Reimbursable Expenses	\$1,636.42	\$1,135.01	(\$501.41)	\$2,499.64	\$3,405.03	\$905.39
Continuing Education						
11.57021 - Brian Wallace Cont. Ed.	\$0.00	\$166.67	\$166.67	\$0.00	\$500.01	\$500.01
11.57022 - Ralph Lowe Cont. Ed.	\$0.00	\$166.67	\$166.67	\$379.00	\$500.01	\$121.01
11.57024 - Louise Rogers Cont. Ed.	\$399.00	\$166.67	(\$232.33)	\$399.00	\$500.01	\$101.01
11.57029 - Roy Burford - Cont. Ed.	\$0.00	\$166.67	\$166.67	\$0.00	\$500.01	\$500.01
Total Continuing Education	\$399.00	\$666.68	\$267.68	\$778.00	\$2,000.04	\$1,222.04

Pittsburgh Presbytery
Analysis of Revenues & Expenses - Detail
March 2024

Accounts	MTD Actual (This Year)	MTD Budget (This Year)	MTD Budget Remaining (This Year)	YTD Actual (This Year)	YTD Budget (This Year)	YTD Budget Remaining (This Year)
Total Leadership Staff Costs	\$41,880.06	\$40,779.94	(\$1,100.12)	\$113,591.85	\$122,339.82	\$8,747.97
Support Staff Costs						
Salaries, Pension, etc.						
11.57002 - Support Staff Salaries, etc.	\$13,250.68	\$10,523.08	(\$2,727.60)	\$32,657.94	\$31,569.24	(\$1,088.70)
11.57030 - Maintenance Staff Salaries,	\$3,598.74	\$0.00	(\$3,598.74)	\$8,270.10	\$0.00	(\$8,270.10)
Total Salaries, Pension, etc.	<u>\$16,849.42</u>	<u>\$10,523.08</u>	<u>(\$6,326.34)</u>	<u>\$40,928.04</u>	<u>\$31,569.24</u>	<u>(\$9,358.80)</u>
Reimbursable Expenses						
11.57009 - Cathy Nelson expenses	\$158.79	\$20.83	(\$137.96)	\$158.79	\$62.49	(\$96.30)
11.57015 - Support Staff expenses	\$0.00	\$41.67	\$41.67	\$0.00	\$125.01	\$125.01
Total Reimbursable Expenses	<u>\$158.79</u>	<u>\$62.50</u>	<u>(\$96.29)</u>	<u>\$158.79</u>	<u>\$187.50</u>	<u>\$28.71</u>
Total Support Staff Costs	<u>\$17,008.21</u>	<u>\$10,585.58</u>	<u>(\$6,422.63)</u>	<u>\$41,086.83</u>	<u>\$31,756.74</u>	<u>(\$9,330.09)</u>
Medical Reimbursement						
11.57004 - Medical Reimbursements	\$761.96	\$833.33	\$71.37	\$816.56	\$2,499.99	\$1,683.43
Total Medical Reimbursement	<u>\$761.96</u>	<u>\$833.33</u>	<u>\$71.37</u>	<u>\$816.56</u>	<u>\$2,499.99</u>	<u>\$1,683.43</u>
Stated Clerk's Office Costs						
11.57003 - Stated Clerk Staff Salaries,	\$11,132.65	\$9,483.08	(\$1,649.57)	\$33,760.05	\$28,449.24	(\$5,310.81)
11.57023 - Carla Campbell expenses	\$166.69	\$250.00	\$83.31	\$453.79	\$750.00	\$296.21
11.57038 - Carla Campbell - Cont. Ed.	\$30.00	\$166.67	\$136.67	\$30.00	\$500.01	\$470.01
Total Stated Clerk's Office Costs	<u>\$11,329.34</u>	<u>\$9,899.75</u>	<u>(\$1,429.59)</u>	<u>\$34,243.84</u>	<u>\$29,699.25</u>	<u>(\$4,544.59)</u>
Total Personnel	<u>\$70,979.57</u>	<u>\$62,098.60</u>	<u>(\$8,880.97)</u>	<u>\$189,739.08</u>	<u>\$186,295.80</u>	<u>(\$3,443.28)</u>
Total Expenses	<u>\$95,845.43</u>	<u>\$119,871.15</u>	<u>\$24,025.72</u>	<u>\$323,265.78</u>	<u>\$426,324.60</u>	<u>\$103,058.82</u>
Net Total	(\$19,954.54)	(\$53,660.21)	(\$33,705.67)	\$237,895.51	\$135,434.48	(\$102,461.03)

**REPORT OF THE STATED CLERK
May 23, 2024**

Items for Information

1. Deadline for Docket Time and Waiver Requests for October Presbytery Meeting

The Ecclesiastical Committee has announced that all requests for docket time at the October 3, 2024, presbytery meeting must be made to the Ecclesiastical Committee via the Stated Clerk's office no later than **noon on Wednesday, September 4, 2024**. If action by the Presbytery will be requested, the full text of the motion and any accompanying documents (reports, rationale, etc.) must be submitted by this time as well. Requests for waivers of the six-year limitation on terms for elders and deacons are due on this date also.

The deadline for docket time and waiver requests for the December 12, 2024, presbytery meeting is November 6, 2024.

2. Preview of Business Coming to the 226th General Assembly

The Stated Clerk's report to presbytery will include a general preview of the types of items of business coming to the 226th General Assembly this summer. Anyone wishing to observe the Assembly may do so online. Committee meetings will be held online from June 25 to 27, 2024 at times to be scheduled by the committee leadership. Plenary sessions will be in person for the participants and will begin at 3:00 p.m. Mountain Daylight Time on Sunday, June 30th. The Assembly will adjourn at 1:00 p.m. on Thursday, July 4, 2024 following closing worship. Information about the Assembly, including how to view the committee meetings or plenary sessions, is available at <https://ga-pcusa.org/>.

3. 2023 Minutes Readings

In addition to the continuing online minutes exchange program, the Ecclesiastical Committee will hold minutes review by appointment at the Presbytery Center on the following dates:

September 7, 2024

October 5, 2024

Please contact Jenny Tarrant at jtarrant@pghpresbytery.org for further information or to register for minutes reading. Forms for examinations of session minutes and rolls and registers, which must be completed before attending minutes reading, are available on the presbytery's website:

https://www.pghpresbytery.org/about_us/stated_clerk/forms-resources/

4. Status of Grand View United Presbyterian Church Administrative Commission

The Court of Common Pleas of Allegheny County granted Pittsburgh Presbytery's *Petition to Quiet Title* on February 2, 2024. The order allows the presbytery to list the property for sale via the administrative commission, provides that presbytery will be reimbursed for carrying costs from January 1, 2023, and states that the net proceeds will be divided 55.3% to presbytery and 44.7% to the heirs of Sturley and Margaret Cuthbert. The AC has chosen a realtor who has listed the property.

5. Delay in Updating PCUSA Church and Minister Databases

Due to staffing issues in the Office of the General Assembly, the minister and church

databases have not been updated to reflect any changes made in 2024 and may not reflect changes made in late 2023. Presbyteries have been given no information on when to expect that the database will be updated.

Items for Action

1. Consent Motions

The Stated Clerk recommends items # 2 and 3 be approved by consent.

***2. Dissolution of Chartiers Valley United Presbyterian Church**

After consulting with the congregation, the Session of Chartiers Valley United Presbyterian Church has requested that Pittsburgh Presbytery dissolve the congregation. The congregation has held its final worship service and has completed the sale of its building. As the congregation's ecclesiastical and legal affairs were concluded by the session with assistance from the presbytery staff, the Stated Clerk has determined that an administrative commission is not necessary and asks that the congregation be dissolved by presbytery as of May 23, 2024.

***3. Ecclesiastical Administrative Commission to Install**

The Stated Clerk recommends that the Minutes of the following Ecclesiastical Administrative Commission be approved and the commission be dismissed with thanks:

Administrative Commission to Install Rev. Dr. Jon Nelson

NELSON The Administrative Commission elected by the Pittsburgh Presbytery on February 22, 2024, to install the Rev. Dr. Jon Nelson as pastor of Union Presbyterian Church, comprising of the Moderator's Designee Elder Mary Jo Buffo, Rev. Dr. Karen Claasen, Rev. Tom Ribar, and Elders Bucky Savatt and Anne Burke met by appointment on Sunday, March 3, 2024 at 1:30 p.m.at Union Presbyterian Church.

There being a quorum present, the Commission was convened with prayer by the Moderator's Designee. All things being prepared in advance, decently and in order, the Commission approved the Service of Installation and voted to proceed to the installation of the Rev. Dr. Jon Nelson according to the direction of Presbytery and the Constitution of the Presbyterian Church (U.S.A.).

The Commission moved to the Sanctuary at 2:00 p.m. and installed the Rev. Dr. Jon Nelson as pastor of Union Presbyterian Church. Elder Buffo asked the constitutional questions which the candidate answered in the affirmative. The sermon was delivered by Rev. Jamie Fowler. Elder Buffo offered the prayer of installation. The Charge to the Newly Installed was given by Rev. Claasen and the Charge to the Congregation was given by Rev. Ribar.

The Minutes of the Commission were read and approved. Upon motion duly made, the Commission moved to adjourn at the conclusion of the Service of Installation with the pronouncement of the Benediction by the Rev. Dr. Jon Nelson.