

# 2021 Presbytery Mission Celebration PROPOSED Operating (Fund 100) Budget

	2020 Budget	2021 Budget Requests	2021 Budget Proposed
<b>Revenue</b>			
Shared Mission (POD portion)	188,600		150,000
Per Capita Apportionment POD	\$ 368,570		\$ 348,759
Less: Per Capita Shortage	(15,000)		(15,000)
Prior Year Per Capita Receipts	15,000		15,000
Income from Fund 200 Capital Investment	51,357		39,505
Income from Fund 200 Cash Investment	105,000		100,000
Income from Joy Endowment	199,789		153,684
Income from McKay Endowment	16,796		12,920
Interest from PILP Investments	10,504		14,000
Presbyterian Women	1,200		1,200
PCUSA Grant: Hunger Coordinator	6,000		6,000
	<u>\$ 947,816</u>	<u>\$ 826,068</u>	<u>\$ 826,068</u>
<b>Expenses</b>			
Congregational Development	14,700	10,200	9,000
Social Justice	37,450	31,050	31,050
Mission Interpretation	68,720	56,351	51,300
Leadership Equipping	30,600	23,800	23,500
New Church Development	17,500	27,500	17,500
Multicultural	16,000	16,000	16,000
Shared Mission Subtotal	184,970	164,901	148,350
Nominations	-	-	-
Representation	1,200	700	600
Committee on Ministry	16,600	16,600	14,600
Committee on Preparation for Ministry	4,000	4,000	3,800
Trustees	144,000	133,200	133,200
Operations	641,581	627,565	627,565
Planning and Visioning	21,000	4,000	1,000
Coordinating Cabinet	3,750	3,200	3,200
	<u>\$ 1,017,101</u>	<u>\$ 954,166</u>	<u>\$ 932,315</u>
<b>Revenues Over (Under) Expenses</b>	<b>(69,285)</b>	<b>(128,098)</b>	<b>(106,247)</b>
10% Operations Reduction			62,757
<b>Adjusted Revenues Over (Under) Expenses</b>			<b>(43,490)</b>
OR 15% Operations Reduction			94,135
<b>Adjusted Revenues Over (Under) Expenses</b>			<b>(12,112)</b>

# 2021 Presbytery Mission Celebration Proposed Pass-Thru Budget

	<b>2020 Budget</b>	<b>2021 Budget</b>
<b>Revenue</b>		
Per Capita Apportionment GA	179,000	168,269
Per Capita Apportionment Synod	65,000	61,103
Shared Mission GA	40,078	31,875
Shared Mission Synod	7,073	5,625
Offerings (OGHS, Pentecost, Peacemaking, etc)	226,000	150,000
PCUSA Personnel, Disaster, Etc		46,000
Income from Joy Fund to 3 Presbyteries	49,947	38,409
Income from Joy Fund to Fort Street	249,737	192,048
Income from Connor Fund to Fort Street	21,606	16,615
Income from Ranney Balch Fund to be distributed	60,769	46,731
POD Extra-Commitment Opportunites (ECO)	135,000	27,000
Non-Denomination Support	10,000	2,000
GA & Other Synod Grants	40,000	40,000
Synod Campus Ministry Grants	3,500	6,000
	<b>\$ 1,087,709</b>	<b>\$ 831,675</b>
<b>Expenses</b>		
Per Capita Apportionment GA	179,000	168,269
Per Capita Apportionment Synod	65,000	61,103
Shared Mission GA	40,078	31,875
Shared Mission Synod	7,073	5,625
Offerings (OGHS, Pentecost, Peacemaking, etc)	226,000	150,000
PCUSA Personnel, Disaster, Etc		46,000
Distribution of Joy Fund to 3 Presbyteries	49,947	38,409
Distribution of Joy Fund to Fort Street	249,737	192,048
Distribution of Connor Fund to Fort Street	21,606	16,615
Distribution of Ranney Balch Fund	60,769	46,731
POD Extra-Commitment Opportunites (ECO)	135,000	27,000
Non-Denomination Support	10,000	2,000
GA & Other Synod Grants	40,000	40,000
Synod Campus Ministry Grants	3,500	6,000
	<b>\$ 1,087,709</b>	<b>\$ 831,675</b>
<b>Revenues Over (Under) Expenses</b>	<b>-</b>	<b>-</b>

Note: All budgeted expenses are subject to receipt of the budgeted revenues.  
If revenues are different than budgeted, expenses will be adjusted to match them.