

## Presbytery of Santa Fe 2020 Budget

2020 Budget

Ordinary Income/Expense	
<b>Income</b>	
4000 · Mission Income	
4060PSF · Presbytery Mission Funds	150,000.00
4061S-L · Mission giving other	5,000.00
Total 4060 · Unified Mission Support	155,000.00
4065 · Mission 1% Salary Fund	500.00
<b>Total 4000 · Mission Income</b>	<b>155,500.00</b>
4040 · Per Capita from churches	148,620.00
4060GA · GA Mission Giving	23,780.49
4060SYN · Synod Mission Giving	9,146.34
<b>Total Mission</b>	<b>181,546.83</b>
4081CdV · CdV Staff Support	
4081ELC · Staff Support-ELCA	
4081CNG · Staff Support ELCA Congregation	2,500.00
4081RMS · Staff Support-RMS	10,000.00
4081ELC · Staff Support-ELCA - Other	19,000.00
Total 4081ELC · Staff Support-ELCA	33,000.00
4081PCG · Staff Support-Presby. Congregat	25,000.00
<b>Total 4081CdV · CdV Staff Support</b>	<b>89,500.00</b>
4095 · YAV Income	
PC (USA)	12,500.00
Class 2019-20	20,000.00
Work Placement	50,000.00
Local Congregations	4,500.00
4095 · YAV Group Fund Raising	10,000.00
<b>Total 4095 · YAV Income</b>	<b>97,000.00</b>
4095res · ABQ YAV from Reserves	
4162TEM · Teaching Elders Mission	6,000.00
<b>Total Income</b>	<b>529,546.83</b>
<b>Gross Profit</b>	<b>529,546.83</b>
<b>Expense</b>	
100 · Mission expense	
5235mhl · Menaul Historical Library	500.00
5236pw · Presbyterian Women	500.00
6570CdV · Camino de Vida Program Expense	4,500.00
<b>Total 100 · Mission expense</b>	<b>5,500.00</b>
101 · Mission support - Churches	
5235 YAV	10,000.00
5235cub · Cuba Presbyterian Church	680.00
5235dat · Datil Community Church	408.00
5235dix · Dixon, Embudo	1,164.00
5235lag · Laguna United	5,400.00
5235pen · Penasco, Emmanuel	892.00
<b>Total 101 · Mission support - Churches</b>	<b>18,544.00</b>
102 · GA Mission Support	23,780.49
103 · Synod Mission Support	9,146.34

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104 · Camino de Vida Payroll	
6065125 · Camino de Vida Salary	27,381.00
6065126 · Camino de Vida Housing	20,910.00
6065127 · Camino de Vida SECA	3,694.00
6065145 · Camino de Vida 403B	900.00
6065150 · Camino de Vida Board of Pension	18,393.00
6065160 · Camino de Vida Dental Insurance	1,200.00
<b>Total 104 · Camino de Vida Payroll</b>	<b>72,478.00</b>
105 · CdV Yela Professional Exp	
6573 · Camino de Vida Mileage/Travel	1,800.00
6576 · Camino de Vida Continuing Ed	1,250.00
6577 · Camino de Vida Professional Exp	1,800.00
<b>Total 105 · CdV Yela Professional Exp</b>	<b>4,850.00</b>
106 · Youth	
6053595 · Triennium Savings	2,000.00
6053yth · Youth Program	2,000.00
<b>Total 106 · Youth</b>	<b>4,000.00</b>
107 · Salaries	
6010110 · Cleaning Person Salary	4,907.00
6010136 · Financial Assistant	11,000.00
6020137 · Social Media Coordinator	5,000.00
6036 · Employer Share Payroll Taxes (FICA + Med)	11,820.93
6055500 · Administrator Salary	46,000.00
6055540 · Administrative assistant	13,440.00
6055600 · YAV/Youth Coordinator Salary	36,750.00
6055601 · YAV/Youth Health Insurance	1,956.00
6055609 · YAV Intern payroll	20,625.00
6055613 · YAV/Youth Coord Benefit	8,000.00
<b>Total 107 · Salaries</b>	<b>159,498.93</b>
108 · ABQ YAV	
6055606 · YAV Program Expenses	
6055606 YAV - 1 on 1	1,250.00
6055606 YAV Admin	3,500.00
6055606 YAV Community Days	3,500.00
6055606 YAV Contingency	500.00
6055606 YAV Local Orientation	500.00
6055606 YAV Travel	1,250.00
6055606 Yav Spiritual Direction/Counsel	1,100.00
6055606 YAV Program Curriculum	375.00
6055606 YAV Retreats	4,500.00
6055607 · ABQ YAV - Housing	12,375.00
<b>Total 108 · ABQ YAV</b>	<b>28,850.00</b>
200 · Per Capita Expense	
2410ssw · per capita to Synod	30,990.00
2470ga · per capita to GA	46,226.76
5210nmc · NM Conf of Churches Dues	2,000.00
6053gov · Meetings of Presbytery	10,000.00

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6080stf · Accounting Supervisor	1,500.00
6560PC · Payroll Expenses	
6036115 · COM Consultant	8,750.00
6036117 · Consultant Continuing ed	2,000.00
6055221 · Stated Clerk-Salary	16,800.00
6055223 · SC Travel & Prof Expenses	2,000.00
6055224 · Chaplain	4,500.00
6055229 · Expenses Coordinator/Consultant	5,000.00
Total 6560PC · Payroll Expenses	39,050.00
<b>Total 200 · Per Capita Expense</b>	<b>129,766.76</b>
201 · Admin/Office Expense	
5015adm · Audit Expense	6,500.00
5061adm · Insurance	5,500.00
5091adm · Office Rent	7,200.00
5129adm · Office Expenses & Supplies	5,500.00
5130adm · Legal Fees	2,000.00
5143adm · Telephone	3,700.00
5144adm · ISP & Website	1,500.00
6022 · Workers Compensation Insurance	1,600.00
<b>Total 201 · Admin/Office Expense</b>	<b>33,500.00</b>
202 · Committees	
5132adm · Communication Advisory Team	250.00
6053cfp · F&P Committee Expense	200.00
6053com · Committee on Ministry Expense	7,000.00
6053cor · Committee on Rep/Participation	200.00
6053cpm · CPM/CLP Committee Expenses	1,000.00
6053CT · Coordinating Team	1,500.00
6053ENC · Education Network Committee	4,000.00
6053GAC · GA Commissioner Expenses	2,000.00
6053LT · Leadership Team	200.00
6053MNC · Mission Network Committee	4,000.00
6053mod · Moderator/Mod-elect Expenses	1,000.00
6053pjc · Permanent Judicial Commission	200.00
6053PC · Personnel Committee	750.00
6053ttf · Presbytery Task Force (CdV, Raton, Jicarita Cluste	4,000.00
6053WNC · Worship Networking Committee	2,000.00
<b>Total 202 · Committees</b>	<b>28,300.00</b>
<b>Total Expenses</b>	<b>518,214.52</b>
Withdrawal from Raymond James (3 Yr Rolling)	30,000.00
<b>Net Income</b>	<b>41,332.31</b>