

Presbytery of Santa Fe - F&P Proposed Budget - DRAFT Budget					Report # 61	
2017 & 2018 Budget & Proposed Budget 2019						
	<u>Bdgt 2017</u>	<u>Bdgt 2018</u>	<u>Actual through 9/21</u>	<u>Proposed Budget 2019</u>	<u>notes</u>	
Income:						
Presbytery Per Capita	119,509	105,201	85,201	103,558	\$20.27 X 5190 in 2018 \$20.05 x 5165 in 2019	
Synod Per Capita	21,848	31,140	31,140	30,990	\$6 x 5190 in 2018 \$6 X 5165 in 2019	
GA Per Capita	38,889	40,119	40,119	46,451	\$7.73 x 5190 in 2018 \$8.95 x 5165 in 2019	
Total Billed Per Capita	178,671	176,460	156,460	180,999		
Minus Non-Payment of Per Capita	-20,000	-20,000		-20,000		
Total Per Capita	158,671	156,460	156,460	160,999	\$34 X 5190 in 2018 \$35 X 5165 in 2019	
Mission:						
Unified Mission Giving Total	190,000	190,000	118,020	190,000		
Stewardship & MWS Giving Total	7,500	7,500	4,447	7,500		
Sandia ABQ support Laguna	5,000	5,000	3,750	5,000		
	-					
ELCA support CdV	40,984	33,000	23,080	33,000		
Sandia ABQ Support CdV	20,000	25,000	19,520	25,000		
CdV offering Salary Support	5,000	6,000		6,000		
CdV Support Total	65,984	64,000	42,600	64,000		
Total Mission Funding	268,484	266,500	168,817	266,500		
YAV Support:						
PCUSA		10,000		10,000		
Presbytery of Santa Fe		10,000		10,000		
Local Congregations		4,000		4,000		
Placement Agencies		50,000		40,000		
YAV Individual Fundraising		20,000		16,000		
YAV Group Fundraising		10,000		8,000		
YAV Totals		104,000	57,282	88,000		

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Reserves:							
2121 - JHH NCD	7,742		-				
2031 Program Reserve							
2035 Per Capita Reserve		3,880					
2041 MPF Staff Restricted Fund							
Total Reserves	7,742		-				
Total Income	434,897	526,960	382,559	515,499			
Expenses:							
Per Capita Expenses							
Synod Per Capita	21,020	31,140	31,140	30,990	\$6 x 5190 in 2018 \$6 X 5165 in 2019		
GA Per Capita	39,413	40,119	40,119	46,451	\$7.73 x 5190 in 2018 \$8.95 x 5165 in 2019		
Per Capita Total	60,433	71,259	71,259	77,441			
Mission Support							
Unified Synod Support	9,500	10,000	7,414	10,000	5% - 2017 & 5% -2018		
Unified GA Support	24,700	26,000	18,827	26,000	13% - 2017 & 13% - 2018		
PCUSA Support Total	34,200	36,000	26,241	36,000			
CdV salary package & program support	-						
Camino Salary	27,381	27,381	19,261	27,381			
Camino Housing	20,910	20,910	14,709	20,910			
Camino SECA	3,694	3,694	2,550	3,694			
Camino 403b	900	900	638	900			
Camino BOP	18,393	18,393	12,958	18,393			
Camino Dental	1,200	1,200	850	1,200			
Camino Mileage	1,800	1,800	-	1,800			
Camino Continuing Ed	1,250	1,250	-	1,250			

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Camino Professional Expenses	1,800	1,800	-	1,800			
Camino Program Expenses	9,000	4,500	3,375	4,500			
CdV Total	86,328	81,828	54,341	81,828			
YAV Expenses							
YAV/Youth Coordinator Salary		35,000	25,142	35,500			
YAV/Youth Coordinator Benefits		8,000	3,771	10,678			
YAV Housing & Utilities		15,000	10,000	11,000			
YAV Stipends		26,032	11,200	19,995			
YAV Program		9,500	6,363	10,480			
Total YAV		93,532	56,476	87,653			
Youth Program	2,000	2,000	-	2,000			
Triennium	2,000	2,000	-	2,000			
Mission Support for Churches:							
Cuba	680	680	510	680			
Datil	408	408	306	408			
Embudo, Dixon	1,164	1,164	873	1,164			
Emmanuel, Penasco	892	892	669	892			
Laguna	5,400	5,400	4,050	5,400			
Total Mission Support Churches	8,544	8,544	6,408	8,544			
Menaul Historical Library	200	200	200	200			
NM Conf of Churches	1,667	2,000	1,250	2,000			
Other Missions of the Presbytery	14,411	14,744	7,858	14,744			
Staff, Office, Committees Expenses							
Administrator/Assoc. Stated Clerk Salary	48,225	48,225	34,159	48,225			
ADM/ASC BOP	20,663	20,663	16,717	20,663			
ADM/ASC Medical Reimbursement	500	500	-	500			

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ADM/ASC Travel	2,500	2,500	901	2,500			
ADM/ASC Continuing Education	300	300	154	300			
ADM/ASC sal pkg total	72,188	72,188	51,931	72,188			
Administrative Assistant	8,000	15,000	9,002	15,000			
Financial Assistant		8,000	6,931	8,000			
Accounting Supervisor	3,000	3,000	1,453	3,000			
Stated Clerk Salary	16,800	16,800	11,900	16,800			
SC Vouchered Expenses	1,000	1,000	2,330	1,500			
Stated Clerk sal package total	17,800	17,800	14,230	18,300			
COM Consultant Salary	8,750	8,750	7,300	8,750			
Chaplain	4,500	4,500	3,750	4,500			
Communications Specialist			5,000	5,000			
Expenses for Coordinators/Consultants	5,000	5,000	1,750	5,000			
Cleaning Person	4,764	4,907	3,145	4,907			
Employer Share Payroll Taxes			8,293	13,500			
Worker's Compensation State			146	200			
Staff Total	124,002	139,145	112,931	158,345			
Audit/Review	6,750	6,750	2,238	3,500			
Legal Fees	5,000	5,000	-	5,000			
Internet Café	1,000	1,000	-	1,000			
Equipment Maint & Repair	4,000	2,000	583	2,000			
Website & ISP	1,500	1,500	836	1,500			
Insurance	8,200	8,200	4,792	8,200			
Workman Comp	2,500	2,500	1,071	2,500			
Rent	7,200	7,200	5,400	7,200			
Office/supplies & postage	5,742	5,800	5,736	5,800			
Telephone	7,248	3,500	2,685	3,500			
Capital replacement fund	2,500	2,500	1,109	2,500			

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Office Expense Total	51,640	45,950	24,450	42,700			
Meetings of Presbytery	6,500	10,000	1,144	10,000			
COM	8,000	8,000	4,011	8,000			
Committee on Representation	315	315	-	300			
Perm Judicial Comm	500	500	-	500			
CPM/CLP	2,000	1,000	113	1,000			
Finance & Property Comm	600	400	-	400			
Leadership Team	-	200	18	200			
Moderator/Elect	1,500	1,500	-	1,500			
Mission Networking Committee	3,500	3,500	3,145	4,000			
Education Networking Committee	9,000	5,000	1,702	4,000			
Worship Networking Committee	900	750	1,001	1,200			
Communication Advisory Team	1,000	500	125	500			
Presbytery Task Forces	900	900	288	900			
Coordinating Team	800	1,000	1,400	1,500			
GA Commissioner Expenses	500	500	-	500			
Presbytery Committees Total	36,015	34,065	12,947	34,500			
Total Staff, Office, Committee	211,657	219,160	150,328	235,545			
Total Expenses	407,029	516,523	366,503	533,211			
Surplus/ (Deficit)	27,868	10,437	16,056	-17,712			
Add 3% Net Investment Transfer				45,000			