

Redstone Presbytery Unified Budget of Operations and Benevolence

2009 Proposed budget

	2007 actual	2008	2009
INCOME			
OFFERINGS			
FIRST FRUITS	\$563,685	672,400	655,279
PER CAPITA	5,627		
MISSION			
SUB TOTAL	<u>569,312</u>	<u>672,400</u>	<u>655,279</u>
OTHER			
INVESTMENT (First Commonwealth)	6,605	4,000	6,000
EMMA JOHNSTON (New covenant)	5,986	7,000	7,000
OIL & GAS LEASE	1,000	1,500	1,000
SUB TOTAL	<u>13,591</u>	<u>12,500</u>	<u>14,000</u>
COOPER			
GENERAL		10,000	10,000
SCHOLARSHIP		4,000	4,000
SUB TOTAL	<u>0</u>	<u>14,000</u>	<u>14,000</u>
TOTAL	<u>582,903</u>	<u>698,900</u>	<u>683,279</u>
EXPENDITURES			
PRESBYTERY MISSION PARTNERSHIPS			
Sudan	8,451	20,000	20,000
Camp Pine Springs	39,999	40,000	40,000
Other (unidentified)	588	15,000	5,000
Synod Mission	25,000	25,000	25,000
General Assembly Mission	100,000	100,000	100,000
SUB TOTAL	<u>174,038</u>	<u>200,000</u>	<u>190,000</u>

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COUNCIL				
Council Expense	5,402	7,000	6,000	
Networks		1,000	1,000	
Communications	432	1,000	1,000	
Come in out of the cold	5,000	5,000	5,000	
Redstone Record	3,069	3,500	3,200	
Programming (Assoc for Pastoral Care)	143	1,000	1,000	
Presbytery Meetings	354	3,000	3,000	
District Meetings	388	4,000	2,000	
Triennium	535	2,000	2,000	
Presbyterian Media Mission	5,400	5,400	5,400	
Christian Associates of S.W. Pa.	2,520	2,520	2,520	
SUB TOTAL	<u>23,243</u>	<u>35,420</u>	<u>32,120</u>	
COMMITTEE ON MINISTRY				
Committee expense	1,263	3,000	2,000	
Strategy for Ministry Development	1,453	3,000	3,000	
Partnerships for Missional Churches	1,116	6,000	3,000	
SUB TOTAL	<u>3,832</u>	<u>12,000</u>	<u>8,000</u>	
NOMINATING COMMITTEE EXPENSE		200	200	
COMMITTEE ON PREPARATION				
Committee expense	609	2,000	1,000	
Scholarships for candidates	5,500	4,000	4,000	
SUB TOTAL	<u>6,109</u>	<u>6,000</u>	<u>5,000</u>	
COMMITTEE ON REPRESENTATION		100	100	
SUB TOTAL COMMITTEE EXPENSE		<u>33,184</u>	<u>53,720</u>	<u>45,420</u>

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PERSONNEL - PRESBYTERY CENTER OPERATIONS			
EXECUTIVE PRESBYTER			
Salary	29,634	31,721	34,379
Housing and utilities	25,000	25,000	25,000
Annuity/Salary	5,000	5,000	5,000
Social Security 7.652%	4,562	4,723	4,926
SUB TOTAL	64,196	66,444	69,305
Travel	4,318	5,500	5,000
Board of Pensions	22,761	20,930	21,831
Medical Deductible/Co-pay		500	500
Study Leave		825	825
Reimbursable expenses	2,274	2,000	2,500
SUB TOTAL	29,353	29,755	30,656
SUB TOTAL EXECUTIVE PR	93,549	96,199	99,961
CHRISTIAN EDUCATION COORDINATOR			
Salary	8,450	16,146	16,630
Social Security 7.652%	647	1,235	1,273
Study Leave	600	600	600
Travel and expenses	732	2,000	2,000
	10,429	19,981	20,503
CONGREGATIONAL SUPPORT COORDINATOR			
Salary	15,600	16,146	16,630
Social Security 7.652%	1,194	1,235	1,273
Study Leave	738	600	600
Travel and expenses	1,181	2,000	2,000
	18,713	19,981	20,503
MISSION COORDINATOR			
Salary	15,600	16,146	16,630
Social Security 7.652%	1,194	1,235	1,273
Study Leave		600	600
Travel and expenses	1,900	2,000	2,000
	18,694	19,981	20,503

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ASSOCIATE - PASTORAL CARE			
Salary	14,588	15,540	16,449
Housing and utilities	12,607	12,607	12,607
Social Security 7.652%	2,080	2,153	2,223
Board of Pensions	8,866	8,866	9,852
Travel and expenses	6,350	6,000	6,000
Study Leave	600	600	600
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	45,091	45,766	47,731
 STATED CLERK			
Salary	12,000	16,146	16,630
Social Security 7.652%	918	1,235	1,273
Annuity Benefit		0	0
Travel and expenses	481	2,000	1,000
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	13,399	19,381	18,903
 ADMINISTRATIVE ASSISTANT			
Salary	23,934	23,050	23,972
Social Security 7.652%	1,831	1,764	1,834
Major Medical Coverage (BOP)	5,184	5,394	5,664
Pension		0	500
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	30,949	30,208	31,970
 BOOKKEEPER			
Salary	9,127	8,791	9,055
Social Security 7.652%	698	672	692
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	9,825	9,463	9,747
 RECORDING CLERK			
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	350	362	373
 SUB TOTAL PERSONNEL			
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	240,998	261,322	270,194

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TEMPORARY STAFF	1,609	500	500
AUDIT	2,750	3,250	3,000
ANNUAL CLERKS CONFERENCE	525	500	525
GA EXPENSES (Mod/Exec)	1,025	4,000	4,000
GA EXPENSES (Stated Clerk)		500	500
UTILITIES AND MAINTENANCE	9,707	9,000	9,800
MAINTENANCE ESCROW	252	2,000	2,000
PROPERTY INSURANCE	3,298	3,300	3,300
WORKERS COMPENSATION	831	1,050	1,100
TELEPHONE	6,517	6,500	6,000
POSTAGE	4,271	6,400	4,500
SUPPLIES	7,665	7,500	7,500
RESOURCE CENTER	3,323	4,000	4,000
LEASES PURCHASES AND MAINTENANCE	6,011	7,000	6,000
MISCELLANEOUS	295	1,500	1,500
SUB TOTAL PRESBYTERY CENTER	<u>48,079</u>	<u>57,000</u>	<u>54,225</u>
GOVERNING BODY APPORTIONMENTS			
General Assembly Per capita (\$5.79)	94,308	95,024	91,748
Synod Per Capita (\$2.00)	32,576	31,834	31,692
15,846 Members	<u>126,884</u>	<u>126,858</u>	<u>123,440</u>
TOTAL EXPENSES	<u>623,183</u>	<u>698,900</u>	<u>683,279</u>
INCOME OVER / (UNDER) EXPENSES	<u><u>(\$40,280)</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Contributions that flow through directly to General assembly

Selected Missions	5268
General Assembly Special Offerings	
One Great Hour of Sharing	4314
Peacemaking	1292
Christmas Joy	9925
1% Theological Education Fund	1898
Hunger Fund	5778
Witness	0
Disaster Relief	6088
Other	12
	<u>29307</u>
	<u><u>5268</u></u>