

Proposal for the 2010 Budget of Redstone Presbytery						
Income			2009	2010	Assumptions	
	First Fruits		\$ 500,000	\$ 550,000	2009 giving will be approximately \$500,000, down from a high of \$670,000	
	Mission Investment		\$ 2,000	\$ 2,000		
	Investment income *		\$ 168,577	\$ 174,656		
	Emma Johnston *		\$ 7,000	\$ 3,000		
	Oil & gas leases		\$ 1,000	\$ 1,000		
	Cooper scholarship **		\$ 14,000	\$ 8,000		
Total			\$ 692,577	\$ 738,656		
* Shortfall in income will need to be covered by reserve accounts. Interest gained on reserve accounts is not factored into income calculations and may impact our need to use any corpus versus simply spending interest instead of reinvesting.						
** Some of the Cooper fund interest is pass through to line item for scholarships for Committee on Preparation for Ministry.						
Expenditures						
Presbytery Mission Partnerships						
	Sudan		\$ 20,000	\$ 20,000		
	Camp Pine Springs		\$ 40,000	\$ 40,000		
	Other		\$ 5,000	\$ 12,000		
	Synod mission		\$ 25,000	\$ 25,000		
	GA mission		\$ 100,000	\$ 100,000		
	Subtotal		\$ 190,000	\$ 197,000		
Council						
	Council expense		\$ 6,000	\$ 6,000		
	Networks		\$ 1,000	\$ 1,000		
	Communications		\$ 1,000			
	Come in out of the cold		\$ 5,000	\$ 5,000		
	Redstone Record		\$ 3,200	\$ 3,200		
	Programming - Associate for Pastoral Care		\$ 1,000	\$ 1,000		
	Presbytery meetings		\$ 3,000	\$ 3,000		
	District meetings		\$ 2,000	\$ 2,000		
	Presbyterian Media Miss		\$ 5,400	\$ 5,400		
	Christian Assoc. SW PA		\$ 2,520	\$ 2,520		
	EP search			\$ 15,000		
	Stewardship and Cong. Life			\$ 3,000	From COM funds 2009	
	Christian Ed and Resources		\$ 2,000	\$ 1,000		
	Subtotal		\$ 32,120	\$ 48,120		
Committees of the Presbytery						
	Committee on Ministry		\$ 8,000	\$ 5,000	Breakdown by COM	
	Nominating Committee		\$ 200	\$ 200		
	Committee on Preparation		\$ 5,000	\$ 9,500	Breakdown by CPM	
	Committee on Representation		\$ 100	\$ 100		
	Subtotal		\$ 13,300	\$ 14,800		
Staffing						
	Executive Presbyter		\$ 98,476	\$ 102,695	Reflects 3% across the board	
	CE Coordinator		\$ 20,503	\$ 21,040		
	Congregational Live Coordinator		\$ 20,503	\$ 21,040		
	Mission Coordinator		\$ 20,503	\$ 21,040		
	Assoc. Pastoral Care		\$ 47,731	\$ 48,965		
	Stated Clerk		\$ 18,903	\$ 19,440		
	Administrative Asst		\$ 35,053	\$ 44,717	Reflects 3% plus 5 hr increase	
	Bookkeeper		\$ 10,076	\$ 10,378		
	Recording Clerk		\$ 373	\$ 385		
	Subtotal		\$ 272,121	\$ 289,700		

