

2009 Budget Revision

INCOME

Line Item Description	2008	2009	% Total	Adjustment	Revised
	Actual	Approved Budget		(Increase)	2009
				Decrease	Budget
Benevolence Giving	571,207	675,000	23%	175,000	500,000
Per Capita	782,693	810,000	27%	110,000	700,000
Presbyterian Women	11,667	20,000		10,000	10,000
Pittsburgh Presbyterian Foundation	75,000	250,000		-125,000	375,000
Trust Withdrawals	525,735	480,000	16%	0	480,000
S/T Investment and Other Income	132,486	105,000		10,000	95,000
Camp Program Income	415,037	506,840	17%	23,735	483,105
Designated Pledges From Congregations	324,973	-		-	-
Council / Presbytery Designated Reserve Funds	206,619	147,500		-	147,500
Total	3,045,417	2,994,340		203,735	2,790,605

EXPENSES

Mission To Our Congregations

Crestfield Camp & Conference Center	545,669	602,507		19,617	582,890
Disciplemaking / Spiritual Growth	7,872	10,000		2,250	7,750
Enhancement Grants	150,119	147,500		15,000	132,500
Pastor Ministry Accounts	11,603	21,690		4,000	17,690
Personnel	435,737	466,000		17,000	449,000
Resource Center	18,697	19,000		1,600	17,400
Stewardship & Mission Interpretation	2,016	6,050		1,000	5,050
Surfing the Edge	-	-		-	-
Transformation Commission	52,009	10,000	Note	-	10,000
Total	1,223,722	1,282,747	43%	60,467	1,222,280

Mission Beyond Our Congregations

Ecumenical Partnerships	30,500	33,500		7,000	26,500
GA & Synod Benevolence	135,875	155,250		40,000	115,250
Malawi Partnership	6,896	5,000		2,000	3,000
Mission Agencies	460,090	200,000		38,000	162,000
New Church Development	106,580	122,500	Note	-	122,500
Personnel	125,439	137,000		17,000	120,000
Justice Ministries	19,209	20,750		6,376	14,374
Urban Interns	17,400	15,000	Note	-	15,000
Total	901,989	689,000	23%	110,376	578,624

Being The Presbytery

Non-Ecclesiastical Costs	109,761	116,850	4%	8,800	108,050
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Ecclesiastical Costs

Administration / Office Expense	52,007	54,900		2,200	52,700
Council	36,119	5,350		(4,500)	9,850
Ministry (COM/CPM)	22,378	25,650		1,600	24,050
GA & Synod Per Capita	324,866	322,773		7,000	315,773
Personnel	381,977	443,588		17,000	426,588
Property & Finance	46,488	44,600		392	44,208
Stated Clerk's Office	6,594	8,882		400	8,482
Subtotal Ecclesiastical Costs	870,429	905,743	30%	24,092	881,651
Total Being the Presbytery	980,190	1,022,593		32,892	989,701

Total Expenses

Total Expenses	3,105,901	2,994,340		203,735	2,790,605
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Net Income (Deficit)

Net Income (Deficit)	(60,484)	-		-	-
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Note: Transformation Commission, New Church Development and Urban Interns line items are funded with Designated Reserve Funds