

## 2021 Presbytery Budget Proposal

### Presbytery Mission and Ministry Support

Line #	Line Item Description	2021 Budget Request	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
<b>Income</b>							
1	Presbytery Mission and Ministry Support	135,000	200,000	95,086	147,076	194,375	148,048
2	GA & Synod Mission and Ministry Support	-	50,000	-	30,259	40,980	48,495
3	Pittsburgh Presbyterian Foundation	200,000	250,000	250,000	250,000	250,000	250,000
4	Endowment Withdrawals	306,900	307,000	309,399	300,729	296,597	279,775
5	Short Term Investment and Other Income	145,365	120,159	137,948	124,920	128,648	119,605
6	<i>Subtotal Mission and Ministry Income</i>	<b>787,265</b>	<b>927,159</b>	<b>792,433</b>	<b>852,984</b>	<b>910,600</b>	<b>845,923</b>
7	Additional Trust Withdrawals	-	-	-	-	68,493	-
8	<b>Total Mission and Ministry Support Income</b>	<b>787,265</b>	<b>927,159</b>	<b>792,433</b>	<b>852,984</b>	<b>979,093</b>	<b>845,923</b>

### Expenditures

#### Mission and Ministry Support For Our Congregations

9	Disciplemaking / Spiritual Growth	9,425	9,425	5,843	1,281	8,115	9,012
10	ACT - Admin. Commission for Transformation (Enhancement Grants, Student Interns & Daycamps)	65,000	65,000	61,550	49,330	65,000	63,060
11	Pastor Ministry Accounts	12,000	12,000	4,459	6,011	6,367	8,444
12	Presbytery Resources	1,700	1,700	159	1,260	1,386	1,765
13	Stewardship & Mission Interpretation	1,250	1,250	-	-	818	1,250
14	Ministry Related Administrative Costs	51,005	57,269	57,166	64,625	61,177	60,454
15	<i>Subtotal Congregational Support</i>	<b>140,380</b>	<b>146,644</b>	<b>129,177</b>	<b>122,507</b>	<b>142,863</b>	<b>143,983</b>

#### Mission and Ministry Support Beyond Our Congregations

16	Ecumenical Partnerships	18,100	18,100	18,100	18,100	18,100	18,100
17	GA & Synod Ministry Support	-	50,000	-	30,259	40,980	48,495
18	International Partnership	3,000	3,000	3,000	3,000	1,405	3,124
19	Mission Ministry Team	2,600	2,600	750	1,900	1,382	2,000
20	New Worshiping Communities	100,000	100,000	88,917	85,627	106,874	104,795
21	Crestfield Support	110,000	120,000	130,000	140,000	(150k not incl. in total below)	
22	Justice Ministries	11,750	11,750	4,378	3,917	2,776	5,290
23	<i>Subtotal Mission &amp; Ministry Beyond Support</i>	<b>245,450</b>	<b>305,450</b>	<b>245,145</b>	<b>282,803</b>	<b>171,517</b>	<b>181,804</b>
24	<b>Total Presbytery Mission &amp; Ministry Support *</b>	<b>385,830</b>	<b>452,094</b>	<b>374,322</b>	<b>405,310</b>	<b>314,380</b>	<b>325,787</b>

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### Being The Presbytery

			2021 Budget Request	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
<b>Income</b>	25	Per Capita	722,882	777,836	676,529	775,048	738,369	805,875
	26	Additional Endowment Withdrawals	-	-	-	-	-	-
	27	<b>Total Operational Income</b>	<b>722,882</b>	<b>777,836</b>	<b>676,529</b>	<b>775,048</b>	<b>738,369</b>	<b>805,875</b>
<b>Expenditures</b>								
<b>Ecclesiastical Costs</b>								
	28	Administration / Office Expense	34,003	38,178	38,111	43,084	40,785	40,302
	29	Exec. Committee	5,550	5,150	3,882	4,137	5,171	5,039
	30	Ministry (COM/CPM)	10,125	10,125	10,183	12,627	12,098	6,907
	31	Property Expenses	71,800	68,100	77,101	92,139	85,534	82,124
	32	Stated Clerk's Office	950	3,200	2,439	1,333	1,084	6,823
	33	<i>Subtotal Presbytery Ecclesiastical Costs</i>	<b>122,428</b>	<b>124,753</b>	<b>131,716</b>	<b>153,320</b>	<b>144,672</b>	<b>141,196</b>
	34	GA & Synod Per Capita	270,594	281,979	292,793	274,792	274,674	282,356
	35	<b>Total Being The Presbytery*</b>	<b>393,022</b>	<b>406,732</b>	<b>424,509</b>	<b>428,112</b>	<b>419,346</b>	<b>423,552</b>
<b>Presbytery Personnel</b>								
	36	Leadership Staff	572,051	643,336	598,176	581,448	719,935	662,838
	37	Support Staff	159,245	202,835	195,853	237,397	248,938	269,085
	38	<b>Total Personnel</b>	<b>731,296</b>	<b>846,171</b>	<b>794,029</b>	<b>818,844</b>	<b>968,874</b>	<b>931,923</b>
			(114,875)					
		<b>Total Mission + Being Income</b>	<b>1,510,147</b>	<b>1,704,995</b>	<b>1,468,962</b>	<b>1,628,032</b>	<b>1,717,462</b>	<b>1,651,798</b>
		<b>Total Mission + Being Expenditures</b>	<b>778,852</b>	<b>858,826</b>	<b>798,831</b>	<b>833,422</b>	<b>733,726</b>	<b>749,340</b>
		<b>Total Presbytery Personnel</b>	<b>731,296</b>	<b>846,171</b>	<b>794,029</b>	<b>818,844</b>	<b>968,874</b>	<b>931,923</b>
		<b>Net Income (Deficit) / Surplus</b>	<b>0</b>	<b>0</b>	<b>(123,897)</b>	<b>(24,234)</b>	<b>14,862</b>	<b>(29,465)</b>
			Budget	Budget		Actual	Actual	Actual

\* The remainders of Mission and Ministry Support Income and Being the Presbytery Income are directed to associated Presbytery Personnel costs