

2023 Presbytery Budget

Presbytery Mission and Ministry Support

Line #	Line Item Description	2023 Budget Request	2022 Budget Request	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Income							
1	Presbytery Mission and Ministry Support	90,000	135,000	84,199	97,091	95,086	147,076
2	GA & Synod Mission and Ministry Support	-	-	-	-	-	30,259
3	Pittsburgh Presbyterian Foundation	180,000	190,000	200,000	250,000	250,000	250,000
4	Endowment Withdrawals	357,621	332,977	311,074	318,836	309,399	300,729
5	Short Term Investment and Other Income	138,064	138,595	194,475	201,143	137,948	124,920
6	<i>Subtotal Mission and Ministry Income</i>	765,685	796,572	789,748	867,070	792,433	852,984
7	Additional Trust Withdrawals	-	-	-	-	-	-
8	Total Mission and Ministry Support Income	765,685	796,572	789,748	867,070	792,433	852,984

Expenditures

Mission and Ministry Support For Our Congregations

9	Disciplemaking / Spiritual Growth	9,425	9,425	5,129	3,040	5,843	1,281
10	ACT - Admin. Commission for Transformation (Enhancement Grants, Student Interns & Daycamps)	65,000	65,000	52,990	61,881	61,550	49,330
11	Pastor Ministry Accounts	12,000	12,000	3,407	3,240	4,459	6,011
12	Presbytery Resources	1,700	1,700	569	572	159	1,260
13	Stewardship & Mission Interpretation	1,250	1,250	-	-	-	-
14	Ministry Related Administrative Costs	49,822	51,878	50,692	51,896	57,166	64,625
15	<i>Subtotal Congregational Support</i>	139,197	141,253	112,787	120,629	129,177	122,507

Mission and Ministry Support Beyond Our Congregations

16	Ecumenical Partnerships	18,100	18,100	18,500	18,500	18,100	18,100
17	GA & Synod Ministry Support	-	-	-	-	-	30,259
18	International Partnership	3,000	3,000	1,000	2,000	3,000	3,000
19	Mission Ministry Team	2,600	2,600	-	150	750	1,900
20	New Worshiping Communities	100,000	100,000	76,568	83,365	88,917	85,627
21	Crestfield Support	90,000	100,000	110,000	120,000	130,000	140,000
22	Justice Ministries	11,750	11,750	1,893	2,145	4,378	3,917
23	<i>Subtotal Mission & Ministry Beyond Support</i>	225,450	235,450	207,961	226,160	245,145	282,803
24	Total Presbytery Mission & Ministry Support *	364,647	376,703	320,748	346,789	374,322	405,310

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Being The Presbytery

	Line #	Line Item Description	2023 Budget Request	2022 Budget Request	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Income	25	Per Capita	728,534	704,277	678,944	698,271	676,529	775,048
	26	Additional Endowment Withdrawals	-	-	-	-	-	-
	27	Total Operational Income	728,534	704,277	678,944	698,271	676,529	775,048

Expenditures

Ecclesiastical Costs

	28	Administration / Office Expense	33,215	34,586	33,795	34,597	38,111	43,084
	29	Exec. Committee	5,550	5,550	92	2,696	3,882	4,137
	30	Ministry (COM/CPM)	10,125	10,125	6,831	9,078	10,183	12,627
	31	Property Expenses	41,900	69,100	76,764	63,623	77,101	92,139
	32	Stated Clerk's Office	950	3,450	159	258	2,439	1,333
	33	<i>Subtotal Presbytery Ecclesiastical Costs</i>	91,740	122,811	117,641	110,252	131,716	153,320
	34	GA & Synod Per Capita	271,255	262,817	270,594	281,003	292,793	274,792
	35	Total Being The Presbytery*	362,995	385,628	388,234	391,255	424,509	428,112

Presbytery Personnel

	36	Leadership Staff	610,682	571,302	554,630	548,400	598,176	581,448
	37	Support Staff	155,894	167,216	154,627	191,158	195,853	237,397
	38	Total Personnel	766,577	738,518	709,257	739,558	794,029	818,844

Total Mission + Being Income	1,494,219	1,500,849	1,468,692	1,565,341	1,468,962	1,628,032
Total Mission + Being Expenditures	727,642	762,330	708,983	738,044	798,831	833,422
Total Presbytery Personnel	766,577	738,518	709,257	739,558	794,029	818,844

Net Income (Deficit) / Surplus	0	0	50,452	87,740	(123,897)	(24,234)
	Budget	Budget	Actual	Actual	Actual	Actual

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