

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	2020 Proposed Budget															
2	9/3/19															
3																
4		01 Per Capita	02 Shared Ministry	04 General Trustees	11 Mission Abbott	12 Urban Arlington	13 COM Ord/Instal	14 NCD Borgert	15 Lakeland	05 GA-Synod Mission	09 Reserves	2020 Work. Budget	2019 Annual Budget	2020 vs. 2019 Inc./(Dec)	2020 vs. 2019 % Inc/(Dec)	2018 Actual
5	Income															
6	<i>Presbytery Operating Income</i>															
7	Per Capita Apportionment	474,316										474,316	481,891	(7,575)	-1.6%	432,271
8	Shared Ministry Income		200,000									200,000	200,000	-	0.0%	198,518
9	Total Presbytery	474,316	200,000	-	-	-	-	-	-	-	-	674,316	681,891	(7,575)	-1.1%	630,789
10																
11																
12	<i>Endowment Support</i>															
13	Endowment Budget Support			435,487	12,292	54,507	3,530	5,160				510,976	510,914	62	0.0%	498,110
14	Endowment Budget Support Lakeland								60,000			60,000	60,000	-	0.0%	35,000
15	Trustee Non-Endow. Support of Finance Staff			28,898								28,898	18,231	10,667	58.5%	13,583
16	Total Endowment Support	-	-	464,385	12,292	54,507	3,530	5,160	60,000	-	-	599,874	589,145	10,729	1.8%	546,693
17																
18	<i>GA and Synod Mission Support</i>															
19	GA Partnership(Holdback)									60,000		60,000	70,000	(10,000)	-14.3%	65,653
20	Peacemaking-Presbytery Income											-	-	-	0.0%	-
21	Total GA and Synod Mission Support	-	-	-	-	-	-	-	-	60,000	-	60,000	70,000	(10,000)	-14.3%	65,653
22																
23	<i>Other Directed Support</i>															
24	Mary Louise Ellenberger Fund											-	-	-	0.0%	-
25	Total Other Directed Support	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	-
26																
27	Total Directed Support	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	-
28																
29	<i>Prior Year</i>															
30	Per Capita - Prior Year											-	-	-	0.0%	23,858
31	Shared Ministry Inc-Prior Year											-	-	-	0.0%	-
32	Total Prior Year	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	23,858
33																
34	<i>Reserves</i>															
35	Shared Ministry Reserve											-	-	-	0.0%	-
36	The Center Reserve Income											-	-	-	0.0%	-
37	Per Capita Reserves											-	-	-	0.0%	-
38	Trustee/Staff Reserves										1,220	1,220	5,022	(3,802)	-311.6%	-
39	Ministry Groups Reserves											-	-	-	0.0%	-
40	Other Reserve Income											-	10,000	(10,000)	-100.0%	-
41	Total Reserves	-	-	-	-	-	-	-	-	-	1,220	1,220	15,022	(13,802)	-91.9%	-
42																
43	<i>Other Income</i>															
44	Bank Interest Income											-	-	-	0.0%	746
45	Other Income											-	-	-	0.0%	359
46	Total Other Income	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	1,105
47																
48	Total Income	474,316	200,000	464,385	12,292	54,507	3,530	5,160	60,000	60,000	1,220	1,335,410	1,356,058	(20,648)	-1.5%	1,268,098
49																
50	Expenses															
51	<i>Commission on Thriving Congregations</i>															
52	Commission Expenses		1,000									1,000	1,000	-	0.0%	171
53	NWC/Presbytery Fellowship Support			15,340		13,000		5,160	9,500			43,000	43,000	-	0.0%	24,600
54	Stewardship Support Team			4,500								4,500	4,500	-	0.0%	6,087
55	Disciple Development Team											-	9,000	(9,000)	-100.0%	10,000
56	Congregational Redevelopment Team											50,500	50,500	-	0.0%	29,000
57	Total Commission	-	20,840	-	-	13,000	-	5,160	60,000	-	-	99,000	108,000	(9,000)	-8.3%	69,858
58																
59	<i>Staff Support</i>															

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60	ACV Salary			42,292								42,292	67,500	(25,208)	-37.3%	13,699
62	ACV Medical/Pension Benefits			13,988								13,988	-	13,988	100.0%	690
63	ACV FICA			3,235								3,235	-	3,235	100.0%	440
64	ACV Continuing Education			583								583	-	583	100.0%	(187)
65	ACV Travel			2,581								2,581	4,425	(1,844)	-41.7%	379
66	ACV Professional			2,333								2,333	-	2,333	100.0%	48
67	Total Assoc for Congregational Vitality	-	-	65,013	-	-	-	-	-	-	-	65,013	71,925	(6,912)	-9.6%	15,069
68																
69	WWW Min Group Staff Salary											-	10,225	(10,225)	-100.0%	8,750
70	WWW Min Group Staff SECAOffset											-	782	(782)	-100.0%	669
71	WWW Min Group Staff Travel											-	-	-	0.0%	-
72	WM Min Group Staff Professiona											-	-	-	0.0%	-
73	Total WWW MG Staff	-	-	-	-	-	-	-	-	-	-	-	11,007	(11,007)	-100.0%	9,419
74																
75	Total Staff Support	-	-	65,013	-	-	-	-	-	-	-	65,013	82,932	(17,919)	-21.6%	24,488
76																
77	Total Thriving Congregations	-	20,840	65,013	-	13,000	-	5,160	60,000	-	-	164,013	190,932	(26,919)	-14.1%	94,346
78																
79	<i>Ministry Groups</i>															
80	Wild Wild West Min Grp		16,033									16,033	14,100	1,933	13.7%	18,000
81	Wild Wild West Min Grp Conv		1,800									1,800	1,800	-	0.0%	1,800
82	West Side Story-Ministry Grp		16,033									16,033	15,700	333	2.1%	17,000
83	West Side-MinistryGrpConvener		1,800									1,800	1,800	-	0.0%	1,800
84	SusquehannaParish-Ministry Grp		16,033									16,033	17,500	(1,467)	-8.4%	20,000
85	Susquehann-Mnstry Grp Convener		1,800									1,800	1,800	-	0.0%	1,800
86	Uptown-Ministry Grp		16,033									16,033	15,700	333	2.1%	18,200
87	Uptown-Ministry Grp Convener		1,800									1,800	1,800	-	0.0%	1,800
88	In the Loop-Ministry Grp		11,833									11,833	11,500	333	2.9%	18,200
89	In Loop-Ministry Grp Convener		6,000									6,000	6,000	-	0.0%	1,800
90	Bay Area Discipl-Ministry Grp		16,033									16,033	17,500	(1,467)	-8.4%	20,000
91	Bay Area Dis-Min Grp Convener		1,800									1,800	1,800	-	0.0%	1,500
94	MG Convener Activities		600									600	900	(300)	-33.3%	737
96	Total Ministry Groups	-	107,598	-	-	-	-	-	-	-	-	107,598	107,900	(302)	-0.3%	122,637
97																
98																
99	<i>Commission on Spiritual Leadership Development</i>															
100	SLD Commission Expenses		1,000									1,000	1,000	-	0.0%	1,000
101	Team Expense		500									500	500	-	0.0%	-
103	Youth Triennium		5,000									5,000	5,000	-	0.0%	5,000
104	Resource Center Materials		500									500	500	-	0.0%	150
105	Ecumenical Institute		1,600									1,600	1,600	-	0.0%	1,600
106	Ministry of Teaching Elders		3,000									3,000	3,000	-	0.0%	2,632
107	Ministry of Other Congo Leaders		1,000									1,000	1,000	-	0.0%	1,000
108	Scholarship Expense		7,000									7,000	5,000	2,000	40.0%	5,000
109	Disciple Formation		7,000									7,000	-	7,000	100.0%	-
111	Total Commission Expenses	-	26,600	-	-	-	-	-	-	-	-	26,600	17,600	9,000	51.1%	16,382
112																
113																
114																
115																
116	<i>Commission on Ministry</i>															
117	COM Assistance to Congregations	1,500										1,500	1,500	-	0.0%	-
118	COM Assistance to Ministers	7,500					3,530					11,030	5,000	6,030	120.6%	5,000
119	COM Extraordinary Assistance Grants	-										-	6,000	(6,000)	-100.0%	8,200
120	COM Retired Minister Events	500										500	300	200	66.7%	89
121	COM Training	1,000										1,000	1,000	-	0.0%	395
122	COM Sexual Misconduct Rspns Team	500										500	100	400	400.0%	239
123	COM TE Background Checks	750										750	750	-	0.0%	1,039
124	COM Committee Expenses	1,000										1,000	1,500	(500)	-33.3%	142

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125	COM CREST	1,000										1,000	1,200	(200)	-16.7%	893
126	Total COM	13,750	-	-	-	-	3,530	-	-	-	-	17,280	17,350	(70)	-0.4%	15,997
127																
128	<i>Commission on Preparation for Ministry</i>															
129	CPM Candidate Assessment	2,000										2,000	2,000	-	0.0%	-
130	CPM Candidate Scholarships	1,500										1,500	1,500	-	0.0%	-
131	CPM Ordination Exams	675										675	675	-	0.0%	260
132	CPM CRE Assessment	925										925	925	-	0.0%	-
133	CPM CRE Scholarships	200										200	200	-	0.0%	-
134	CPM Committee Expense	1,000										1,000	1,000	-	0.0%	442
135	Total CPM	6,300	-	-	-	-	-	-	-	-	-	6,300	6,300	-	0.0%	702
136																
137	<i>Staff Support</i>															
138	<i>Associate for Spiritual Leader Development</i>															
139	Assoc SLD Contract			18,037								18,037	35,788	(17,751)	-49.6%	25,122
140	Assoc SLD FICA			1,380								1,380	2,738	(1,358)	-49.6%	1,775
141	Assoc SLD Continuing Education			500								500	1,000	(500)	-50.0%	250
142	Assoc SLD Travel			1,750								1,750	3,500	(1,750)	-50.0%	1,400
143	Assoc SLD Professional			750								750	1,500	(750)	-50.0%	1,500
144	Total Assoc SLD	-	-	22,417	-	-	-	-	-	-	-	22,417	44,526	(22,109)	-49.7%	30,047
145																
146	Total Commission SLD	20,050	26,600	22,417	-	-	3,530	-	-	-	-	72,597	85,776	(13,179)	-15.4%	63,128
147																
148																
149	<i>Commission on Reconciliation</i>															
150	Commission Expenses		2,900									2,900	2,900	-	0.0%	5,000
151	Dismantling Racism Training*									10,000		10,000	10,000	-	0.0%	-
152	Central MD Ecumenical Council		1,600									1,600	1,600	-	0.0%	1,600
153	Baltimore City Ad Hoc Team		-									-	-	-	0.0%	-
154	Total Ecumenical Relations	-	4,500	-	-	-	-	-	-	10,000	-	14,500	14,500	-	0.0%	6,600
155	<i>* 3 year initiative</i>															
156	<i>Mission Partnership Funds</i>															
157	El Centro-Cuba Partnership		10,000									10,000	10,000	-	0.0%	10,000
158	Baltimore Dakota Partnership		10,000									10,000	10,000	-	0.0%	10,000
159	Guatemala Partnership		10,000									10,000	10,000	-	0.0%	10,000
160	Total Mission Partnership Funds	-	30,000	-	-	-	-	-	-	-	-	30,000	30,000	-	0.0%	30,000
161																
162	<i>Shared Witness</i>															
163	Membership Fees/Partnersip Sprt		2,500									2,500	2,500	-	0.0%	-
164	Advocacy Expense											-	-	-	0.0%	-
165	Total Shared Witness	-	2,500	-	-	-	-	-	-	-	-	2,500	2,500	-	0.0%	-
166																
167	<i>Staff Support</i>															
168	AMC Salary			31,719								31,719	74,703	(42,984)	-57.5%	63,083
169	AMC Pension/Medical Benefits			12,581		12,292		41,507				12,581	-	12,581	100.0%	19,937
170	AMC FICA			2,426								2,426	-	2,426	100.0%	4,731
171	AMC Continuing Education			438								438	-	438	100.0%	1,000
172	AMC Travel			1,936								1,936	3,750	(1,814)	-48.4%	2,933
173	AMC Professional			1,750								1,750	-	1,750	100.0%	1,378
174	Total Assoc for Missional & Community Engage.	-	-	50,850	-	-	-	-	-	-	-	50,850	78,453	(27,603)	-35.2%	93,062
175																
176	Dir of Center Salary			12,666	12,292	41,507						66,465	54,465	12,000	22.0%	50,730
177	Dir of Center Pension			7,976								7,976	5,991	1,985	33.1%	5,580
178	Dir of Center Health			9,831								9,831	9,504	327	3.4%	9,719
179	Dir of Center SECA Offset			5,085								5,085	4,167	918	22.0%	3,881
180	Dir of Center Cont Ed			1,000								1,000	1,000	-	0.0%	1,000
181	Dir of Center Travel			439								439	439	-	0.0%	226
182	Dir of Center Professional			-								-	-	-	0.0%	-
183	Total Director of Center	-	-	36,997	12,292	41,507	-	-	-	-	-	90,796	75,566	15,230	20.2%	71,136

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184																
185	SJC Salary			19,152								19,152	38,000	(18,848)	-49.6%	26,878
186	SJC Benefits			2,547								2,547	5,054	(2,507)	-49.6%	1,078
187	SJC FICA			1,465								1,465	2,907	(1,442)	-49.6%	2,029
188	SJC Continuing Ed.			500								500	1,000	(500)	-50.0%	-
189	SJC Travel/Profess.			2,750								2,750	5,500	(2,750)	-50.0%	1,749
190	Total Social Justice Consultant	-	-	26,414	-	-	-	-	-	-	-	26,414	52,461	(26,047)	-49.6%	31,734
191																
192	Total Staff Support	-	-	114,261	12,292	41,507	-	-	-	-	-	168,060	206,480	(38,420)	-18.6%	195,932
193																
194	Total-Commission on Reconciliation	-	37,000	114,261	12,292	41,507	-	-	-	10,000	-	215,060	253,480	(38,420)	-15.2%	232,532
195																
196																
197	<i>GA & Synod Giving</i>															
198	General Assembly Per Capita	118,811										118,811	120,709	(1,898)	-1.6%	108,753
199	Synod Per Capita Apportionment	11,284										11,284	11,464	(180)	-1.6%	11,255
200	Total GA & Synod Giving	130,095	-	-	-	-	-	-	-	-	-	130,095	132,173	(2,078)	-1.6%	120,008
201																
202	<i>Administration Committee</i>															
203	Rent-Faith Presbyterian Church	52,325										52,325	51,755	570	1.1%	50,892
204	Rent-Hopesprings	900										900	-	900	0.0%	504
205	Total Rent	53,225	-	-	-	-	-	-	-	-	-	53,225	51,755	1,470	2.8%	51,396
206																
207	<i>Office Expense</i>															
208	Equipment Lease	7,700										7,700	7,700	-	0.0%	7,265
209	Equipment Maintenance/Tech Support	7,500										7,500	7,500	-	0.0%	9,232
210	Equipment Purchases	3,000										3,000	3,000	-	0.0%	813
211	Software	8,300										8,300	8,300	-	0.0%	8,377
212	Office Expenses	10,000										10,000	10,000	-	0.0%	11,695
213	Administration / Personnel	500										500	500	-	0.0%	-
214	Postage	2,100										2,100	2,625	(525)	-20.0%	1,636
215	Payroll Service	2,500										2,500	2,500	-	0.0%	2,199
216	Telephone/Internet Access	6,500										6,500	5,000	1,500	30.0%	6,540
217	Insurance			4,500								4,500	6,000	(1,500)	-25.0%	4,588
218	Audit and Legal Expense			11,000								11,000	10,000	1,000	10.0%	9,975
219	Staff Development	2,000		5,000								7,000	2,000	5,000	250.0%	1,000
221	Depreciation										1,220	1,220	1,220	-	0.0%	1,220
222	Bank Services	100										100	-	100	100.0%	83
223	Total Office Expense	50,200	-	20,500	-	-	-	-	-	-	1,220	71,920	66,345	5,575	8.4%	64,623
224																
225	<i>Communications</i>															
226	Print Communications	3,500										3,500	5,000	(1,500)	-30.0%	9,550
227	Communications	1,000										1,000	3,000	(2,000)	-66.7%	3,701
228	Web Development/Support & Commun.	5,000										5,000	6,000	(1,000)	-16.7%	981
229	Total Communications	9,500	-	-	-	-	-	-	-	-	-	9,500	14,000	(4,500)	-32.1%	14,232
230																
231	<i>Staff Support</i>															
232	Dir of Communications Salary											-	55,551	(55,551)	-100.0%	54,329
233	Dir of Communications Benefits											-	21,216	(21,216)	-100.0%	21,207
234	Dir of Communications FICA											-	4,250	(4,250)	-100.0%	3,987
235	WEB/Social Media Consultant			49,920								49,920	-	49,920	100.0%	3,987
236	Total Dir of Communications	-	-	49,920	-	-	-	-	-	-	-	49,920	81,017	(31,097)	-38.4%	83,510
237																
238	Dir of Admin. Ops Salary			55,000								55,000	48,086	6,914	14.4%	47,028
239	Dir of Admin. Ops Benefits			16,556								16,556	20,234	(3,678)	-18.2%	20,221
240	Dir of Admin Ops FICA			4,208								4,208	3,679	529	14.4%	3,551
241	Total Dir Presby Events	-	-	75,764	-	-	-	-	-	-	-	75,764	71,999	3,765	5.2%	70,800
242																
243	Financial Admin.Salary			45,000								45,000	33,497	11,503	34.3%	25,120

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244	Financial Admin. Salary TTY Non Endowment			20,453								20,453	11,166	9,287	83.2%	5,551
245	Financial Admin. Benefits			12,916								12,916	-	12,916	100.0%	-
246	Financial Admin. FICA			3,443								3,443	-	3,443	100.0%	-
247	Total Dir Finance	-	-	81,811	-	-	-	-	-	-	-	81,811	44,663	37,148	83.2%	30,671
248																
249	TTG Accountant Salary			23,535								23,535	21,195	2,340	11.0%	19,426
250	TTG Accountant Salary TTY Non-Endowment			8,445								8,445	7,065	1,380	19.5%	4,239
251	TTG Accountant FICA			1,801								1,801	2,162	(361)	-16.7%	1,810
252	Total TTG Accountant	-	-	33,781	-	-	-	-	-	-	-	33,781	30,422	3,359	11.0%	25,475
253																
254	Total Admin Staff Support	-	-	241,275	-	-	-	-	-	-	-	241,275	228,100	13,174	5.8%	210,456
255																
256	Temporary Staff															
257	Contract & Temporary Services	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	-
258																
259	Total Administration Committee	112,925	-	261,775	-	-	-	-	-	-	1,220	375,920	360,200	14,819	4.1%	340,707
260																
261	Presbytery and its Steering Cabinet															
262	Steering Cabinet Expenses	2,000										2,000	2,000	-	0.0%	1,500
263	Steering Cabinet Consultants	1,000										1,000	1,500	(500)	-33.3%	1,200
264	Moderator Expenses	2,000										2,000	3,300	(1,300)	-39.4%	2,171
265	Administrative Commissions	2,000										2,000	2,000	-	0.0%	104
266	Total Steering Cabinet Activities	7,000	-	-	-	-	-	-	-	-	-	7,000	8,800	(1,800)	-20.5%	4,975
267																
268	Gathered Meetings															
269	Gathering Team	4,000										4,000	4,000	-	0.0%	3,387
270	Pastor Retreat	5,000										5,000	5,000	-	0.0%	4,054
271	Total Gathered Meeting Expense	9,000	-	-	-	-	-	-	-	-	-	9,000	9,000	-	0.0%	7,441
272																
273	COLA															
274	COLA Expenses									10,000		10,000	10,000	-	0.0%	10,000
275	Total COLA Expense	-	-	-	-	-	-	-	-	10,000	-	10,000	10,000	-	0.0%	10,000
276																
277	Staff Support															
278	General Presbyter Salary	62,459										62,459	61,964	495	0.8%	60,600
279	General Presbyter Housing	41,640										41,640	41,309	331	0.8%	40,400
280	General Presbyter Benefits	27,742										27,742	26,291	1,451	5.5%	26,410
281	General Presbyter SECA Offset	7,964										7,964	7,900	64	0.8%	7,727
282	General Presbyter Cont Educ	2,000										2,000	2,000	-	0.0%	2,000
283	General Presbyter Professional/Travel	17,500										17,500	17,500	-	0.0%	12,249
284	Total General Presbyter	159,305	-	-	-	-	-	-	-	-	-	159,305	156,964	2,341	1.5%	149,386
285																
286	Stated Clerk Salary	17,971										17,971	17,828	143	0.8%	16,050
287	Stated Clerk FICA	1,375										1,375	1,364	11	0.8%	1,228
288	Stated Clerk Travel	2,800										2,800	2,800	-	0.0%	2,239
289	Total Stated Clerk	22,146	-	-	-	-	-	-	-	-	-	22,146	21,992	154	0.7%	19,517
290																
291																
292																
293																
294	Deputy Stated Clerk Salary	16,589										16,589	16,457	132	0.8%	14,463
295	Deputy Stated Clerk FICA	1,269										1,269	1,259	10	0.8%	1,106
296	Deputy Stated Clerk Travel	720										720	720	-	0.0%	1,928
299	Total Dep/ Assoc Stated Clerk	18,578	-	-	-	-	-	-	-	-	-	18,578	18,436	142	0.8%	17,497
300																
301	Total Staff Support	200,028	-	-	-	-	-	-	-	-	-	200,028	197,392	2,636	1.3%	186,400
302																
303	Total Presbytery and its Steering Cabinet	216,028	-	-	-	-	-	-	-	10,000	-	226,028	225,192	836	0.4%	208,816
304																

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
4		01 Per Capita	02 Shared Ministry	04 General Trustees	11 Mission Abbott	12 Urban Arlington	13 COM Ord/Instal	14 NCD Borgert	15 Lakeland	05 GA-Synod Mission	09 Reserves	2020 Work. Budget	2019 Annual Budget	2020 vs. 2019 Inc./(Dec)	2020 vs. 2019 % Inc/(Dec)	2018 Actual
305	Total Expenses	479,098	192,038	463,466	12,292	54,507	3,530	5,160	60,000	20,000	1,220	1,291,311	1,355,653	(65,243)	-4.8%	1,182,174
306																
307																
308	Total Income	474,316	200,000	464,385	12,292	54,507	3,530	5,160	60,000	60,000	1,220	1,335,410	1,356,058	(20,648)	-1.5%	1,268,098
309	Total Expenses	479,098	192,038	463,466	12,292	54,507	3,530	5,160	60,000	20,000	1,220	1,291,311	1,355,653	(65,243)	-4.8%	1,182,174
310	Contingency Reserve Adjustments									(40,000)		(40,000)	-	-	0.0%	88,806
311	Net Income/(Loss)	(4,782)	7,962	919	-	-	-	-	-	-	-	4,099	405	3,694	912.0%	(2,882)
312																

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
4		01 Per Capita	02 Shared Ministry	04 General Trustees	11 Mission Abbott	12 Urban Arlington	13 COM Ord/Instal	14 NCD Borgert	15 Lakeland	05 GA-Synod Mission	09 Reserves	2020 Work. Budget	2019 Annual Budget	2020 vs. 2019 Inc./(Dec)	2020 vs. 2019 % Inc/(Dec)	2018 Actual
313																
314																
315	Revenue Breakdown	S	% Total													
316	Per Capita	474,316	35.5%													
317	Shared Ministry	200,000	15.0%													
318	Endowment Support	510,976	38.3%													
319	Endowment Support - Lakeland	60,000	4.5%													
320	Trustee Non-Endow Support	28,898	2.2%													
321	General Assembly	60,000	4.5%													
322	Reserves	1,220	0.1%													
323	Total Revenue	1,335,410	100.0%													
324																
325	Expense Breakdown	Personnel	Program	Total	% Total	Pers % Total										
326	Thriving Congregations	65,013	99,000	164,013	12.7%	9.1%										
327	Spiritual Leadership Develop	22,417	50,180	72,597	5.6%	3.1%										
328	Reconciliation (Incl. Director of Center Salary)	168,060	47,000	215,060	16.7%	23.6%										
329	Ministry Groups	15,000	92,598	107,598	8.3%	2.1%										
330	Constitutional/Leadership	200,028	26,000	226,028	17.5%	28.1%										
331	GA & Synod Giving	-	130,095	130,095	10.1%	0.0%										
332	Administration	241,275	134,645	375,920	29.1%	33.9%										
333	Total Expenses	711,793	579,518	1,291,311	100.0%	100.0%										
334	% Total	55.1%	44.9%	100.0%												
335																
336	Shared Ministry Breakdown	S	% Total													
337	Thriving Congregations	20,840	10.9%													
338	Ministry Groups	107,598	56.0%													
339	Spiritual Leadership Develop	26,600	13.9%													
340	Partnerships	30,000	15.6%													
341	Other Reconciliation & Dismantling Racism (10K)	7,000	3.6%													
342	Total Shared Ministry	192,038	100.0%													
343																