

	A	B	C	D	E	F	G	H	I	J	K	L	N	Q
1														
2	3/4/2024													
3		1	2	4	11	12	13	14	15	9				
	<b>2024 Budget</b>	<b>Per Capita</b>	<b>Shared Ministry</b>	<b>General Trustees</b>	<b>Mission Abbott</b>	<b>Urban Arlington</b>	<b>COM Ord/Instal</b>	<b>NCD Bogert</b>	<b>Lakeland</b>	<b>Reserve</b>	<b>2024 Budget</b>	<b>2023 Actual</b>	<b>2023 Inc/(Dec) 2024</b>	<b>2022 Actual</b>
4														
5	<b>Income</b>													
6	<i>Presbytery Operating Income</i>													
7	Per Capita Apportionment	413,160									413,160	396,867	4.11%	409,533
8	Per Capita Adjustment for Non-payment	(32,000)									(32,000)		0.00%	
9	Shared Ministry Income		152,252								152,252	135,717	12.18%	147,673
10														
11	<b>Total Presbytery</b>	<b>381,160</b>	<b>152,252</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>533,412</b>	<b>532,584</b>	<b>0.16%</b>	<b>557,206</b>
12														
13														
14	<i>Trustee Support</i>													
15	Endowment Budget Support			519,508	14,509	64,337	4,594	6,108			609,056	550,243	10.69%	560,118
16	Endowment Budget Support Lakeland								53,459		53,459	39,185	36.43%	47,731
17	Trustee Non-Endow. Support of Finance Staff			30,353							30,353	24,727	22.75%	23,614
18	<b>Total Trustee Support</b>	<b>-</b>	<b>-</b>	<b>549,860</b>	<b>14,509</b>	<b>64,337</b>	<b>4,594</b>	<b>6,108</b>	<b>53,459</b>	<b>-</b>	<b>692,867</b>	<b>614,155</b>		<b>631,463</b>
19														
20	<b>Interim Pastor Program Trustees Reserve</b>									25,000	25,000	618	3945.31%	37,379
21														
22	<i>Prior Year</i>													
23	Per Capita - Prior Year										-	17,039		
24	Shared Ministry Inc-Prior Year													
25	<b>Total Prior Year</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,039</b>		<b>-</b>
26														
27	<b>Total Income Before Reserves</b>	<b>381,160</b>	<b>152,252</b>	<b>549,860</b>	<b>14,509</b>	<b>64,337</b>	<b>4,594</b>	<b>6,108</b>	<b>53,459</b>	<b>25,000</b>	<b>1,251,279</b>	<b>1,164,396</b>	<b>7.46%</b>	<b>1,226,048</b>
28														
29	<i>Reserves (Overage)/Shortfall</i>													
30	Shared Ministry Reserve										-	1,286	-100.00%	(15,055)
31	Per Capita Reserves	86,187									86,187	34,146	152.41%	22,615
32	General Reserve			155,108	(14,509)	(51,337)					89,262	(110,308)	-180.92%	(51,480)
33	Ministry Groups Reserves										-	(12,089)	-100.00%	(16,961)
34	Racial Justice Reserve									15,000	15,000	20,473	-26.73%	7,033
35	<b>Total Reserves</b>	<b>86,187</b>	<b>-</b>	<b>155,108</b>	<b>(14,509)</b>	<b>(51,337)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>190,449</b>	<b>(66,492)</b>		<b>(53,848)</b>
36														
37	<b>Total Income</b>	<b>467,347</b>	<b>152,252</b>	<b>704,968</b>	<b>-</b>	<b>13,000</b>	<b>4,594</b>	<b>6,108</b>	<b>53,459</b>	<b>40,000</b>	<b>1,441,728</b>	<b>1,097,904</b>	<b>31.32%</b>	<b>1,172,200</b>

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	2024 Budget	Per Capita	Shared Ministry	General Trustees	Mission Abbott	Urban Arlington	COM Ord/Insta I	NCD Bogert	Lakeland	Reserve	2024 Budget	2023 Actual	2023 Inc/(Dec) 2024	2022 Actual
4														
38														
39	<b>Expenses</b>													
40	<i>Commission on Thriving Congregations</i>													
41	Commission Expenses		100								100	-	0.00%	79
42	NWC/Presbytery Fellowship Support		13,792			13,000		6,108	14,316		47,216	43,751	7.92%	40,000
43	Congregational Development Team								39,143		39,143	28,475	37.46%	36,207
44	<b>Total Commission</b>	-	<b>13,892</b>	-	-	<b>13,000</b>	-	<b>6,108</b>	<b>53,459</b>	-	<b>86,459</b>	<b>72,226</b>	19.71%	<b>76,286</b>
45														
46	Transitional Strat. Assoc. for Thriv. & MG Salary			51,552							51,552	41,709	23.60%	40,400
47	Transitional Strat. Assoc. for Thriv. & MG Housing			30,000							30,000	10,000	200.00%	
48	Transitional Strat. Assoc. for Thriving & MG Pension			8,155							8,155	12,071	-32.44%	35,000
49	Transitional Strat. Assoc. for Thriving & MG Medical			27,211							27,211	-	0.00%	21,639
50	Transitional Strat. Assoc. for Thriving & MG SECA/FICA			6,239							6,239	3,956	57.71%	5,768
51	Transitional Strat. Assoc. for Thriving & MG Cont. Ed			1,000							1,000	481	107.90%	1,000
52	Transitional Strat. Assoc. for Thriving & MG Travel			4,424							4,424	1,598	176.85%	4,310
53	Transitional Strat. Assoc. for Thriving & MG Pref.			4,000							4,000	2,049	95.22%	4,000
54	<b>Total Transitional Strategic Assoc. for Thrive. &amp; M</b>	-	-	<b>132,581</b>	-	-	-	-	-	-	<b>132,581</b>	<b>71,864</b>	84.49%	<b>112,117</b>
55														
56	<b>Total Staff Support</b>	-	-	<b>132,581</b>	-	-	-	-	-	-	<b>132,581</b>	<b>71,864</b>	84.49%	<b>112,117</b>
57														
58	<b>Total Thriving Congregations</b>	-	<b>13,892</b>	<b>132,581</b>	-	<b>13,000</b>	-	<b>6,108</b>	<b>53,459</b>	-	<b>219,040</b>	<b>144,090</b>	52.02%	<b>188,403</b>

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	2024 Budget	Per Capita	Shared Ministry	General Trustees	Mission Abbott	Urban Arlington	COM Ord/Insta I	NCD Bogert	Lakeland	Reserve	2024 Budget	2023 Actual	2023 Inc/(Dec) 2024	2022 Actual
4														
59														
60	<i>Ministry Groups</i>													
61	Mountain Maryland Min Grp		9,200								9,200	9,200	0.00%	12,450
62	Mountain Maryland Min Grp Conv		3,600								3,600	3,600	0.00%	2,400
63	West Side Story-Ministry Grp		11,000								11,000	11,000	0.00%	453
64	West Side-MinistryGrpConvener		1,800								1,800	1,800	0.00%	1,800
65	SusquehannaParish-Ministry Grp		9,800								9,800	10,132	-3.28%	11,321
66	Susquehann-Mnstry Grp Convener		3,000								3,000	3,000	0.00%	2,500
67	North Baltimoreans-Ministry Grp		11,000								11,000	69	15842.03%	4,441
68	North Baltimoreans -Ministry Grp Convener		1,800								1,800	1,800	0.00%	1,800
69	In the Loop-Ministry Grp		9,200								9,200	2,399	283.49%	6,202
70	In Loop-Ministry Grp Convener		3,600								3,600	3,600	0.00%	3,600
71	Bay Area Discipl-Ministry Grp		11,600								11,600	12,500	-7.20%	13,200
72	Bay Area Dis-Min Grp Convener		1,200								1,200	300	300.00%	1,800
73	MG Convener Activities/Emerg. Needs		400								400	-	0.00%	-
74	MG Convener Chair		3,600								3,600	1,800	100.00%	1,800
75	<b>Total Ministry Groups</b>	-	<b>80,800</b>	-	-	-	-	-	-	-	<b>80,800</b>	<b>61,200</b>	<b>32.03%</b>	<b>63,767</b>

	A	B	C	D	E	F	G	H	I	J	K	L	N	Q
	<b>2024 Budget</b>	<b>Per Capita</b>	<b>Shared Ministry</b>	<b>General Trustees</b>	<b>Mission Abbott</b>	<b>Urban Arlington</b>	<b>COM Ord/Instal</b>	<b>NCD Bogert</b>	<b>Lakeland</b>	<b>Reserve</b>	<b>2024 Budget</b>	<b>2023 Actual</b>	<b>2023 Inc/(Dec) 2024</b>	<b>2022 Actual</b>
4														
76														
77														
78	<i>Commission on Spiritual Leadership Development</i>													
79	SLD Commission Expenses		850								850	1,323	-35.75%	200
80	Team Expense		425								425	200	112.50%	-
81	Youth Triennium		5,000								5,000	4,818	3.78%	5,000
82	Resource Center Materials		425								425	177	140.11%	-
83	Ecumenical Institute		1,360								1,360	1,360	0.00%	1,360
84	Ministry of Teaching Elders		2,550								2,550	2,550	0.00%	220
85	Ministry of Other Congo Leaders		850								850	750	13.33%	1,947
86	Scholarship Expense & EW Coaching		7,450								7,450	5,950	25.21%	550
87	Disciple Formation		5,200								5,200	5,200	0.00%	-
88	<b>Total Commission Expenses</b>	-	<b>24,110</b>	-	-	-	-	-	-	-	<b>24,110</b>	<b>22,328</b>	<b>7.98%</b>	<b>9,277</b>
89														
90														
91														
92														
93	<i>Commission on Ministry</i>													
94	COM Assistance to Congregations	1,275									1,275	-	0.00%	-
95	COM Assistance to Ministers	5,279					4,594				9,873	5,279	87.02%	5,802
96	COM Retired Minister Events	425									425	-	0.00%	-
97	COM Training	850									850	389	118.51%	-
98	COM Sexual Misconduct Rspns Team	425									425	-	0.00%	398
99	COM TE Background Checks	638									638	589	8.32%	664
100	COM Committee Expenses	850									850	57	1391.23%	766
101	COM CREST	850									850	-	0.00%	-
102	Mountain Maryland Liaison		2,000								2,000	794	151.89%	4,942
103	<b>Total COM Excluding Interim</b>	<b>10,592</b>	<b>2,000</b>	-	-	-	<b>4,594</b>	-	-	-	<b>17,186</b>	<b>7,108</b>	<b>141.78%</b>	<b>12,572</b>
104														
105	Interim Pastor Prog. Trustees Res.	-	-	-	-	-	-	-	-	25,000	25,000	618	3945.31%	37,379
106	<b>Total COM</b>	<b>10,592</b>	<b>2,000</b>	-	-	-	<b>4,594</b>	-	-	<b>25,000</b>	<b>42,186</b>	<b>7,726</b>	<b>446.03%</b>	<b>49,951</b>
107														
108	<i>Commission on Preparation for Ministry</i>													
109	CPM Candidate Assessment	1,500									1,500	617	143.11%	250
110	CPM Candidate Scholarships	-									-	-	0.00%	-
111	CPM Ordination Exams	350									350	40	775.00%	320
112	CPM CRE Assessment	-									-	-	0.00%	500
113	CPM CRE Scholarships	-									-	-	0.00%	-
114	CPM Committee Expense	1,500									1,500	1,286	16.64%	2,650
115	<b>Total CPM</b>	<b>3,350</b>	-	-	-	-	-	-	-	-	<b>3,350</b>	<b>1,943</b>	<b>72.41%</b>	<b>3,720</b>
116														
117	<i>Staff Support</i>													
118	Strategic Associate for SLD Salary			40,776							40,776	9,397	333.93%	-
119	Strategic Associate for SLD Housing										-	30,000	-100.00%	-
120	Strategic Associate for SLD Medical/Pension			24,844							24,844	19,739	25.86%	-
121	Strategic Associate for SLD FICA/SECA			3,119							3,119	3,014	3.48%	-
122	Strategic Associate for SLD Cont. Ed.			500							500	500	0.00%	-
123	Strategic Associate for SLD Travel			2,212							2,212	2,075	6.60%	-
124	Strategic Associate for SLD Prof.			2,000							2,000	1,810	10.50%	-
125	<b>Total Strategic Assoc. for SLD</b>	-	-	<b>73,451</b>	-	-	-	-	-	-	<b>73,451</b>	<b>66,535</b>	<b>10.39%</b>	-
126														
127	<b>Total Staff Support</b>	-	-	<b>73,451</b>	-	-	-	-	-	-	<b>73,451</b>	<b>66,535</b>	<b>10.39%</b>	-
128														
129	<b>Total Commission SLD</b>	<b>13,942</b>	<b>26,110</b>	<b>73,451</b>	-	-	<b>4,594</b>	-	-	<b>25,000</b>	<b>143,097</b>	<b>98,532</b>	<b>45.23%</b>	<b>62,948</b>

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	2024 Budget	Per Capita	Shared Ministry	General Trustees	Mission Abbott	Urban Arlington	COM Ord/Insta I	NCD Bogert	Lakeland	Reserve	2024 Budget	2023 Actual	2023 Inc/(Dec) 2024	2022 Actual
4														
130														
131														
132	<i>Commission on Reconciliation</i>													
133	Commission Expenses		2,250								2,250	2,000	12.50%	-
134	Dismantling Racism Training									15,000	15,000	20,473	-26.73%	7,033
135	Central MD Ecumenical Council		800								800	800	0.00%	800
136	<b>Total Ecumenical Relations</b>	-	<b>3,050</b>	-	-	-	-	-	-	<b>15,000</b>	<b>18,050</b>	<b>23,273</b>	-22.44%	<b>7,833</b>
137														
138	<i>Mission Partnership Funds</i>													
139	El Centro-Cuba Partnership		9,000								9,000	8,000	-12.50%	9,000
140	Baltimore Dakota Partnership		9,000								9,000	8,000	-12.50%	9,000
141	Guatemala Partnership		9,000								9,000	8,000	-12.50%	9,000
142	<b>Total Mission Partnership Funds</b>	-	<b>27,000</b>	-	-	-	-	-	-	-	<b>27,000</b>	<b>24,000</b>	12.50%	<b>27,000</b>
143														
144	<i>Shared Witness</i>													
145	Membership Fees/Partnersip Sprt		1,400								1,400	-	0.00%	-
146	<b>Total Shared Witness</b>	-	<b>1,400</b>	-	-	-	-	-	-	-	<b>1,400</b>	-	0.00%	-
147														
148	<i>Staff Support</i>													
149	Strat. Assoc. Comm. Engage. - Salary			81,552							81,552	-	0.00%	-
150	Strat. Assoc. Comm. Engage. - Housing										-	-	0.00%	-
151	Strat. Assoc. Comm. Engage. - Med/Pension			21,541							21,541	-	0.00%	-
152	Strat. Assoc. Comm. Engage. - SECA/FICA			6,239							6,239	-	0.00%	-
153	Strat. Assoc. Comm. Engage. - Cont. Ed.			1,000							1,000	-	0.00%	-
154	Stat. Assoc. Comm. Engage. - Travel			4,425							4,425	-	0.00%	-
155	Strat. Assoc. Comm. Engage. - Professional			4,000							4,000	-	0.00%	-
156	AMC 1099 Contractor										-	5,722	-100.00%	51,141
157	<b>Total Strat. Assoc. Community Engage.</b>	-	-	<b>118,757</b>	-	-	-	-	-	-	<b>118,757</b>	<b>5,722</b>	1975.45%	<b>51,141</b>
158														
159	Strat. Assoc. Youth - Salary										-	-	0.00%	23,098
160	Strat. Assoc. Youth - Housing										-	-	0.00%	24,267
161	Strat. Assoc. Youth - Pension										-	-	0.00%	4,956
162	Strat. Assoc. Youth - Medical										-	-	0.00%	5,301
163	Strat. Assoc. Youth - SECA/FICA										-	-	0.00%	3,623
164	Strat. Assoc. Youth - Cont. Ed.										-	-	0.00%	-
165	Strat. Assoc. Youth - Travel/Prof										-	-	0.00%	-
166	<b>Total Strat. Assoc. for Youth</b>	-	-	-	-	-	-	-	-	-	-	-	0.00%	<b>61,245</b>
167														
168	SJC Salary			21,704							21,704	20,970	3.50%	20,067
169	SJC Benefits										-	-	0.00%	-
170	SJC FICA			1,660							1,660	1,604	3.49%	1,535
171	SJC Continuing Ed.			500							500	-	0.00%	-
172	SJC Travel/Profess.			2,750							2,750	359	666.02%	137
173	<b>Total Social Justice Consultant</b>	-	-	<b>26,614</b>	-	-	-	-	-	-	<b>26,614</b>	<b>22,933</b>	16.05%	<b>21,739</b>
174														
175	<b>Total Staff Support</b>	-	-	<b>145,371</b>	-	-	-	-	-	-	<b>145,371</b>	<b>28,655</b>	407.31%	<b>134,125</b>
176														
177	<b>Total-Commission on Reconciliation</b>	-	<b>31,450</b>	<b>145,371</b>	-	-	-	-	-	<b>15,000</b>	<b>191,821</b>	<b>75,928</b>	152.64%	<b>168,958</b>

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	<b>2024 Budget</b>	<b>Per Capita</b>	<b>Shared Ministry</b>	<b>General Trustees</b>	<b>Mission Abbott</b>	<b>Urban Arlington</b>	<b>COM Ord/Instal</b>	<b>NCD Bogert</b>	<b>Lakeland</b>	<b>Reserve</b>	<b>2024 Budget</b>	<b>2023 Actual</b>	<b>2023 Inc/(Dec) 2024</b>	<b>2022 Actual</b>
4														
178														
179														
180	<i>GA &amp; Synod Giving</i>													
181	General Assembly Per Capita	101,224									101,224	110,576	-8.46%	107,240
182	Synod Per Capita Apportionment	11,878									11,878	12,910	-7.99%	13,733
183	<b>Total GA &amp; Synod Giving</b>	<b>113,102</b>	-	-	-	-	-	-	-	-	<b>113,102</b>	<b>123,486</b>	-8.41%	<b>120,973</b>

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	2024 Budget	Per Capita	Shared Ministry	General Trustees	Mission Abbott	Urban Arlington	COM Ord/Insta I	NCD Bogert	Lakeland	Reserve	2024 Budget	2023 Actual	2023 Inc/(Dec) 2024	2022 Actual
4														
184														
185	<i>Administration Committee</i>													
186	Rent-Faith Presbyterian Church	47,687									47,687	51,500	-7.40%	53,771
187	<b>Total Rent</b>	<b>47,687</b>	-	-	-	-	-	-	-	-	<b>47,687</b>	<b>51,500</b>	-7.40%	<b>53,771</b>
188														
189	<i>Office Expense</i>													
190	Equipment Lease	880									880	495	77.78%	819
191	Copier Depreciation Expense	2,620									2,620	2,619	0.04%	2,619
192	Equipment Maintenance/Tech Support	8,600									8,600	7,950	8.18%	8,251
193	Equipment Purchases	3,000									3,000	1,158	159.07%	1,821
194	Software	8,200									8,200	7,991	2.62%	7,653
195	Office Expenses	6,400									6,400	6,296	1.65%	6,037
196	Administration / Personnel	400									400	-	0.00%	112
197	Postage	850									850	1,213	-29.93%	836
198	Payroll Service			3,100							3,100	2,702	14.73%	2,904
199	Telephone/Internet Access	7,100									7,100	6,919	2.62%	6,893
200	Insurance			7,600							7,600	5,769	31.74%	6,155
201	Audit			11,750							11,750	11,875	-1.05%	11,000
202	Legal			18,000							18,000	10,426	72.65%	14,692
203	Staff Development	700									700	-	0.00%	60
204	Depreciation			-							-	-	0.00%	915
205	Contract Services			-							-	-	0.00%	-
206	Bank Services/Vanco Fees			-							-	-	0.00%	-
207	<b>Total Office Expense</b>	<b>38,750</b>	-	<b>40,450</b>	-	-	-	-	-	-	<b>79,200</b>	<b>65,413</b>	21.08%	<b>70,767</b>
208														
209	<i>Communications</i>													
210	Print Communications	1,000									1,000	-	0.00%	-
211	Communications										-	-	0.00%	-
212	Web Development/Support & Commun.	2,000									2,000	1,864	-7.30%	3,113
213	<b>Total Communications</b>	<b>3,000</b>	-	-	-	-	-	-	-	-	<b>3,000</b>	<b>1,864</b>	60.94%	<b>3,113</b>
214														
215	<i>Staff Support</i>													
216	WEB/Social Media Consultant/Grant Coord.			70,716							70,716	47,830	47.85%	42,477
217	<b>Total Dir of Communications/Grant</b>	-	-	<b>70,716</b>	-	-	-	-	-	-	<b>70,716</b>	<b>47,830</b>	47.85%	<b>42,477</b>
218														
219	Partnership Administrator			15,600							15,600	-	100.00%	-
220	<b>Total Partner. Admin</b>	-	-	<b>15,600</b>	-	-	-	-	-	-	<b>15,600</b>	-	100.00%	-
221	Dir of Admin. Ops Salary			62,330							62,330	60,222	3.50%	57,629
222	Dir of Admin. Ops Benefits			18,788							18,788	17,800	5.55%	16,592
223	Dir of Admin Ops FICA			4,768							4,768	4,351	9.58%	4,180
224	<b>Total Dir Admin. Ops.</b>	-	-	<b>85,886</b>	-	-	-	-	-	-	<b>85,886</b>	<b>82,373</b>	4.26%	<b>78,401</b>
225														
226	Financial Admin. Salary			49,697							49,697	49,272	0.86%	47,151
227	Financial Admin. Salary TTY Non Endowment			18,300							18,300	17,642	3.73%	16,885
228	Financial Admin. Benefits			19,503							19,503	18,479	5.54%	17,241
229	Financial Admin. FICA			5,202							5,202	3,654	42.36%	3,504
230	<b>Total Financial Admin.</b>	-	-	<b>92,701</b>	-	-	-	-	-	-	<b>92,701</b>	<b>89,047</b>	4.10%	<b>84,781</b>
231														
232	TTG Accountant Salary			32,733							32,733	19,743	65.80%	18,752
233	TTG Accountant Salary TTY Non-Endowment			12,053							12,053	7,084	70.14%	6,729
234	TTG Accountant FICA			3,426							3,426	1,510	126.89%	1,435
235	<b>Total TTG Accountant</b>	-	-	<b>48,212</b>	-	-	-	-	-	-	<b>48,212</b>	<b>28,337</b>	70.14%	<b>26,916</b>

	A	B	C	D	E	F	G	H	I	J	K	L	N	Q
	<b>2024 Budget</b>	<b>Per Capita</b>	<b>Shared Ministry</b>	<b>General Trustees</b>	<b>Mission Abbott</b>	<b>Urban Arlington</b>	<b>COM Ord/Insta I</b>	<b>NCD Bogert</b>	<b>Lakeland</b>	<b>Reserve</b>	<b>2024 Budget</b>	<b>2023 Actual</b>	<b>2023 Inc/(Dec) 2024</b>	<b>2022 Actual</b>
4														
236														
237	<b>Total Admin Staff Support</b>	-	-	<b>313,115</b>	-	-	-	-	-	-	<b>313,115</b>	<b>247,587</b>	26.47%	<b>232,575</b>
238														
239	<b>Total Administration Committee</b>	<b>89,437</b>	-	<b>353,565</b>	-	-	-	-	-	-	<b>443,002</b>	<b>366,364</b>	20.92%	<b>360,226</b>



	A	B	C	D	E	F	G	H	I	J	K	L	N	Q
	2024 Budget	Per Capita	Shared Ministry	General Trustees	Mission Abbott	Urban Arlington	COM Ord/Insta I	NCD Bogert	Lakeland	Reserve	2024 Budget	2023 Actual	2023 Inc/(Dec) 2024	2022 Actual
4														
240														
241	<i>Presbytery and its Steering Cabinet</i>													
242	Steering Cabinet Expenses	1,700									1,700	2,165	21.48%	1,354
243	Steering Cabinet Consultants	850									850	-	0.00%	-
244	Moderator Expenses	1,700									1,700	1,736	2.07%	-
245	Administrative Commissions	1,700									1,700	-	0.00%	-
246	<b>Total Steering Cabinet Activities</b>	<b>5,950</b>	-	-	-	-	-	-	-	-	<b>5,950</b>	<b>3,901</b>	52.52%	<b>1,354</b>
247														
248	<i>Gathered Meetings</i>													
249	Gathering Team	3,400									3,400	5,499	-38.17%	1,847
250	Pastor/Family Retreat	4,250									4,250	2,151	97.58%	-
251	<b>Total Gathered Meeting Expense</b>	<b>7,650</b>	-	-	-	-	-	-	-	-	<b>7,650</b>	<b>7,650</b>	0.00%	<b>1,847</b>
252														
253	<i>Staff Support</i>													
254	General Presbyter Salary	117,972									117,972	68,390	72.50%	65,445
255	General Presbyter Housing										-	45,593	-100.00%	43,630
256	General Presbyter Benefits	32,564									32,564	27,197	19.73%	25,006
257	General Presbyter SECA Offset	9,025									9,025	8,720	3.50%	8,344
258	General Presbyter Cont Educ	2,000									2,000	2,000	0.00%	2,000
259	General Presbyter Professional/Travel	17,500									17,500	12,125	44.33%	11,208
260	<b>Total General Presbyter</b>	<b>179,061</b>	-	-	-	-	-	-	-	-	<b>179,061</b>	<b>164,025</b>	9.17%	<b>155,633</b>
261														
262	Stated Clerk Salary	42,673									42,673	39,730	7.41%	36,010
263	Stated Clerk FICA	3,264									3,264	2,856	14.29%	2,617
264	Stated Clerk Pension, health, Post Retire	8,748									8,748	8,145	7.40%	8,317
265	Stated Clerk Travel/Other	3,520									3,520	1,997	76.26%	1,147
266	<b>Total Stated Clerk</b>	<b>58,205</b>	-	-	-	-	-	-	-	-	<b>58,205</b>	<b>52,728</b>	10.39%	<b>48,091</b>
267														
268														
269	<b>Total Staff Support</b>	<b>237,266</b>	-	-	-	-	-	-	-	-	<b>237,266</b>	<b>216,753</b>	9.46%	<b>203,724</b>
270														
271	<b>Total Presbytery and its Steering Cabinet</b>	<b>250,866</b>	-	-	-	-	-	-	-	-	<b>250,866</b>	<b>228,304</b>	9.88%	<b>206,925</b>
272														
273														
274	<b>Total Expenses</b>	<b>467,347</b>	<b>152,252</b>	<b>704,968</b>	-	<b>13,000</b>	<b>4,594</b>	<b>6,108</b>	<b>53,459</b>	<b>40,000</b>	<b>1,441,728</b>	<b>1,097,904</b>	31.32%	<b>1,172,200</b>
275														
276														
277	<b>Total Income</b>	467,347	152,252	704,968	-	13,000	4,594	6,108	53,459	40,000	1,441,728	1,097,904	31.32%	1,172,200
278	<b>Total Expenses</b>	467,347	152,252	704,968	-	13,000	4,594	6,108	53,459	40,000	1,441,728	1,097,904	31.32%	1,172,200
279	<b>Non Budgeted Extraordinary</b>	-	-	-	-	-	-	-	-	-	-	16,750		103,907
280	<b>Net Income/(Loss)</b>	-	-	<b>0</b>	-	-	-	-	-	-	<b>0</b>	<b>(16,750)</b>		<b>(103,907)</b>