

2024 Working Condensed Budget	2022 Actual	2023 Actual	2024 Budget	2024 vs 2023 Budget Inc/(Dec)
Presbytery Operating Income				
Per Capita Income	409,533	396,867	413,160	16,293
Anticipated non-payment at 6%	-	-	(32,000)	(32,000)
Shared Ministry Income	147,673	135,717	152,252	16,535
Trustee Revenue Stream	583,732	574,970	639,408	64,438
Lakeland (housed in Trustees)	47,731	39,185	53,459	14,274
Total Directed Support	1,188,669	1,146,739	1,226,279	79,540
Other Miscellaneous Income	-	17,039	-	-
COVID Income	-	-	-	-
Interim Pastor Program	37,379	618	25,000	24,382
Total Income before reserve Trf.	1,226,048	1,164,396	1,251,279	103,922
(To)/from Reserves				
Per Capita Reserve (901820)	22,615	34,146	86,187	52,041
General Reserve (901830)	(51,480)	(110,308)	89,262	199,570
Shared Ministry Reserve (901840)	(15,055)	1,286	-	(1,286)
Racial Justice Reserve	7,033	20,473	15,000	(5,473)
Ministry Group Reserves	(16,961)	(12,089)	-	12,089
Total Other Income	(53,848)	(66,492)	190,449	256,941
Total Annual Income	\$1,172,200	\$1,097,904	\$ 1,441,728	\$ 360,863

EXPENSE -- Program Expense				
Thriving Congregations				
Program	76,286	72,226	86,459	14,233
Ministry Groups	63,767	61,200	80,800	19,600
Spiritual Leadership Development	9,277	22,328	24,110	1,782
Commission on Ministry	12,572	7,108	17,186	10,078
Commission on Preparation for Minis	3,720	1,943	3,350	1,407
Commission on Reconciliation	800	2,800	3,050	250
Dismantling Racism	7,033	20,473	15,000	(5,473)
Mission Partnership Funds	27,000	24,000	27,000	3,000
Shared Witness	-	-	1,400	1,400
General Assembly & Synod Giving	120,973	123,486	113,102	(10,384)
Rent	53,771	51,500	47,687	(3,813)
Office Expense	70,767	65,413	79,200	13,787
Communications	3,113	1,864	3,000	1,136
Steering Cabinet	1,354	3,901	5,950	2,049
Presbytery Gatherings	1,847	7,650	7,650	-
Sub Total Program	\$452,280	465,892	\$ 514,944	\$ 49,052

EXPENSE -- Presbytery Staff Expense				
General Presbyter	155,633	164,025	179,061	15,036
Stated Clerk	48,091	52,728	58,205	5,477
Strategic Associate for SLD	-	66,535	73,451	6,916
Strat. Assoc. for Thriving & MG	112,117	71,864	132,581	60,717
Strat. Assoc. for Community Engage.	51,141	5,722	118,757	113,035
Consultant - Social Justice	21,739	22,933	26,614	3,681
Strat. Assoc. for Youth	61,245	-	-	-
Office:				
Finance Administrator	84,781	89,047	92,701	3,654
Accountant	26,916	28,337	48,212	19,875
Director of Admin. Ops.	78,401	82,373	85,886	3,513
Communications Spec./Grant Coord.	42,477	47,830	70,716	22,886
Partnership Administrator	-	-	15,600	15,600
Interim Pastor Program	37,379	618	25,000	24,382
Sub Total Staff	\$719,920	632,012	\$ 926,784	\$ 294,772
Total Expenses	\$1,172,200	1,097,904	\$ 1,441,728	\$ 343,824

RECAP				
Total Income	1,172,200	1,097,904	\$ 1,441,728	\$ 360,863
Subtract Total Expense	1,172,200	1,097,904	\$ 1,441,728	\$ 343,824
Non Budgeted Extraordinary	103,907	16750		
Total Income/(Expense)	(103,907)	(16,750)	\$ 0	\$ 17,039

Programming Expenses by Fund:				
Per Capita		\$ 231,299	\$ 230,081	
Shared Ministry		124,914	152,252	
Trustees		50,021	64,152	
Lakeland		39,185	53,459	
Reserves		20,473	15,000	
		\$ 465,892	\$ 514,944	
Salary Expenses by Fund:				
Per Capita		\$ 216,753	\$ 237,266	
Shared Ministry		-	-	
Trustees		415,259	689,518	
		\$ 632,012	\$ 926,784	
Total Expenses		\$ 1,097,904	\$ 1,441,728	

	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				
	2024 Working Budget	Per Capita	Shared Ministry	General Trustees	Mission Abbott	Urban Arlington	COM Ord/Instal	NCD Bogert	Lakeland	Reserve	2024 Budget	2023 Actual	2023 Inc/(Dec) 2024	2022 Actual
4														
5	Income													
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	Total Presbytery	381,160	152,252	-	-	-	-	-	-	-	533,412	532,584	0.16%	557,206
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	Total Trustee Support	-	-	549,860	14,509	64,337	4,594	6,108	53,459	-	692,867	614,155		631,463
19														
20	Interim Pastor Program Trustees Reserve									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	Total Prior Year	-	-	-	-	-	-	-	-	-	-	17,039		-
26														
27	Total Income Before Reserves	381,160	152,252	549,860	14,509	64,337	4,594	6,108	53,459	25,000	1,251,279	1,164,396	7.46%	1,226,048
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	Total Reserves	86,187	-	155,108	(14,509)	(51,337)	-	-	-	15,000	190,449	(66,492)		(53,848)
36														
37	Total Income	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

	A	B	C	D	E	F	G	H	I	J	K	L	N	Q
	2024 Working 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	Expenses													
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	Total Commission	-	13,892	-	-	13,000	-	6,108	53,459	-	86,459	72,226	19.71%	76,286
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	Total Transitional Strategic Assoc. for Thrive. & M	-	-	132,581	-	-	-	-	-	-	132,581	71,864	84.49%	112,117
55														
56	Total Staff Support	-	-	132,581	-	-	-	-	-	-	132,581	71,864	84.49%	112,117
57														
58	Total Thriving Congregations	-	13,892	132,581	-	13,000	-	6,108	53,459	-	219,040	144,090	52.02%	188,403

	A	B	C	D	E	F	G	H	I	J	K	L	N	Q
	2024 Working 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	Total Ministry Groups	-	80,800	-	-	-	-	-	-	-	80,800	61,200	32.03%	63,767

	A	B	C	D	E	F	G	H	I	J	K	L	N	Q
	2024 Working 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														
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	Total Commission Expenses	-	24,110	-	-	-	-	-	-	-	24,110	22,328	7.98%	9,277
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	Total COM Excluding Interim	10,592	2,000	-	-	-	4,594	-	-	-	17,186	7,108	141.78%	12,572
104														
105	Interim Pastor Prog. Trustees Res.	-	-	-	-	-	-	-	-	25,000	25,000	618	3945.31%	37,379
106	Total COM	10,592	2,000	-	-	-	4,594	-	-	25,000	42,186	7,726	446.03%	49,951
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	Total CPM	3,350	-	-	-	-	-	-	-	-	3,350	1,943	72.41%	3,720
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	Total Strategic Assoc. for SLD	-	-	73,451	-	-	-	-	-	-	73,451	66,535	10.39%	-
126														
127	Total Staff Support	-	-	73,451	-	-	-	-	-	-	73,451	66,535	10.39%	-
128														
129	Total Commission SLD	13,942	26,110	73,451	-	-	4,594	-	-	25,000	143,097	98,532	45.23%	62,948

	A	B	C	D	E	F	G	H	I	J	K	L	N	Q
	2024 Working 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	Total Ecumenical Relations	-	3,050	-	-	-	-	-	-	15,000	18,050	23,273	-22.44%	7,833
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	Total Mission Partnership Funds	-	27,000	-	-	-	-	-	-	-	27,000	24,000	12.50%	27,000
143														
144	<i>Shared Witness</i>													
145	Membership Fees/Partnersip Sprt		1,400								1,400	-	0.00%	-
146	Total Shared Witness	-	1,400	-	-	-	-	-	-	-	1,400	-	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	Total Strat. Assoc. Community Engage.	-	-	118,757	-	-	-	-	-	-	118,757	5,722	1975.45%	51,141
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	Total Strat. Assoc. for Youth	-	-	-	-	-	-	-	-	-	-	-	0.00%	61,245
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	Total Social Justice Consultant	-	-	26,614	-	-	-	-	-	-	26,614	22,933	16.05%	21,739
174														
175	Total Staff Support	-	-	145,371	-	-	-	-	-	-	145,371	28,655	407.31%	134,125
176														
177	Total-Commission on Reconciliation	-	31,450	145,371	-	-	-	-	-	15,000	191,821	75,928	152.64%	168,958

	A	B	C	D	E	F	G	H	I	J	K	L	N	Q
	2024 Working 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														
178														
179														
180	<i>GA & 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	Total GA & Synod Giving	113,102	-	-	-	-	-	-	-	-	113,102	123,486	-8.41%	120,973

	A	B	C	D	E	F	G	H	I	J	K	L	N	Q
	2024 Working 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	Total Rent	47,687	-	-	-	-	-	-	-	-	47,687	51,500	-7.40%	53,771
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	Total Office Expense	38,750	-	40,450	-	-	-	-	-	-	79,200	65,413	21.08%	70,767
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	Total Communications	3,000	-	-	-	-	-	-	-	-	3,000	1,864	60.94%	3,113
214														
215	<i>Staff Support</i>													
216	WEB/Social Media Consultant/Grant Coord.			70,716							70,716	47,830	47.85%	42,477
217	Total Dir of Communications/Grant	-	-	70,716	-	-	-	-	-	-	70,716	47,830	47.85%	42,477
218														
219	Partnership Administrator			15,600							15,600	-	100.00%	-
220	Total Partner. Admin	-	-	15,600	-	-	-	-	-	-	15,600	-	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	Total Dir Admin. Ops.	-	-	85,886	-	-	-	-	-	-	85,886	82,373	4.26%	78,401
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	Total Financial Admin.	-	-	92,701	-	-	-	-	-	-	92,701	89,047	4.10%	84,781
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	Total TTG Accountant	-	-	48,212	-	-	-	-	-	-	48,212	28,337	70.14%	26,916

	A	B	C	D	E	F	G	H	I	J	K	L	N	Q
	2024 Working 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														
236														
237	Total Admin Staff Support	-	-	313,115	-	-	-	-	-	-	313,115	247,587	26.47%	232,575
238														
239	Total Administration Committee	89,437	-	353,565	-	-	-	-	-	-	443,002	366,364	20.92%	360,226

	A	B	C	D	E	F	G	H	I	J	K	L	N	Q
	2024 Working 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	Total Steering Cabinet Activities	5,950	-	-	-	-	-	-	-	-	5,950	3,901	52.52%	1,354
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	Total Gathered Meeting Expense	7,650	-	-	-	-	-	-	-	-	7,650	7,650	0.00%	1,847
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	Total General Presbyter	179,061	-	-	-	-	-	-	-	-	179,061	164,025	9.17%	155,633
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	Total Stated Clerk	58,205	-	-	-	-	-	-	-	-	58,205	52,728	10.39%	48,091
267														
268														
269	Total Staff Support	237,266	-	-	-	-	-	-	-	-	237,266	216,753	9.46%	203,724
270														
271	Total Presbytery and its Steering Cabinet	250,866	-	-	-	-	-	-	-	-	250,866	228,304	9.88%	206,925
272														
273														
274	Total Expenses	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
275														
276														
277	Total Income	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	Total Expenses	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	Non Budgeted Extraordinary	-	-	-	-	-	-	-	-	-	-	16,750		103,907
280	Net Income/(Loss)	-	-	0	-	-	-	-	-	-	0	(16,750)		(103,907)