



2025 Condensed Budget

Presbytery Operating Income

	2024 Actual	2024 Budget	2024 ACT vs 2024 Bud Fav/(Unfav)
Per Capita Income	363,258	413,160	(49,902)
Anticipated non-payment at 6%		(32,000)	32,000
Stated Meetings	1,495		1,495
Shared Ministry Income	113,635	152,252	(38,617)
Trustee Revenue Stream	567,538	639,408	(71,870)
Lakeland (housed in Trustees)	19,661	53,459	(33,798)

Total Directed Support

Other Miscellaneous Income	12,488		12,488
Massanetta Springs 3 Yr. Contr.	0	0	-
Interim Pastor Program	10,989	25,000	(14,011)
Total Income before Reserve Trf.s	1,089,064	1,251,279	(162,215)

(Overage to)/shortfall from Reserve 26,196 190,449 164,253

Total Annual Income after Reserve \$ 1,115,260 \$ 1,441,728 \$ (326,468)

EXPENSE -- Program Expense

Thriving Congregations			
Program	52,661	86,459	33,798
Ministry Groups	56,395	80,800	24,405
Spiritual Leadership Development	6,860	24,110	17,250
Commission on Ministry	1,280	17,186	15,906
Commission on Preparation for Ministry	1,470	3,350	1,880
Commission on Reconciliation	800	3,050	2,250
Dismantling Racism	4,503	15,000	10,497
Mission Partnership Funds	19,500	27,000	7,500
Shared Witness	-	1,400	1,400
General Assembly & Synod Giving	113,102	113,102	-
Rent	47,687	47,687	-
Office Expense	63,607	79,200	15,593
Communications	1,426	3,000	1,574
Steering Cabinet	1,079	5,950	4,871
Presbytery Gatherings/Retreat	8,296	7,650	(646)

Sub Total Program \$ 378,666 \$ 514,944 \$ 136,278

2025 Actual
@ 8/31/25 2025 Budget 2025 ACT vs
2025 Bud
Fav/(Unfav)

195,878	422,856	(226,978)
-	(25,000)	25,000
600	-	600
54,467	150,252	(95,785)
312,433	631,221	(318,788)
9,468	15,205	(5,737)

572,846 1,194,534 (621,688)

7,558		7,558
20,000	20,000	-
48,718	32,500	16,218

649,122 1,247,034 (597,912)

1,410 137,903 136,493

\$ 650,532 \$ 1,384,937 \$ (734,405)

36,704	48,088	11,384
37,538	80,800	43,262
6,520	24,110	17,590
500	15,304	14,804
580	1,120	540
600	3,050	2,450
8,606	15,000	6,394
15,000	27,000	12,000
-	1,400	1,400
81,863	120,715	38,852
29,133	43,700	14,567
40,113	80,468	40,355
865	3,000	2,135
20,109	25,950	5,841
1,104	3,400	2,296

\$ 279,235 \$ 493,105 \$ 213,870



2025 Condensed Budget

2024 Actual	2024 Budget	2024 ACT vs 2024 Bud Fav/(Unfav)
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2025 Actual @ 8/31/25	2025 Budget	2025 ACT vs 2025 Bud Fav/(Unfav)
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EXPENSE (Salary & Benefits)-- Presbytery Staff

General Presbyter	174,386	179,061	4,675
Stated Clerk	56,955	58,205	1,250
Strategic Associate for SLD	14,234	73,451	59,217
Associate for Church Care & Advocacy	133,696	132,581	(1,115)
Assoc. for Miss. & Comm. Engage.	44,970	118,757	73,787
Consultant - Social Justice	23,843	26,614	2,771
Office:			-
Finance Administrator	92,523	92,701	178
Accountant	41,316	48,212	6,896
Director of Admin. Ops.	85,593	85,886	293
Communications Spec./Grant Coord.	58,089	70,716	12,627
Partnership Administrator	-	15,600	15,600
Interim Pastor Program	10,989	25,000	14,011

112,781	182,630	69,849
37,756	59,792	22,036
-	-	-
87,035	135,768	48,733
90,114	118,464	28,350
16,458	27,292	10,834
		-
63,187	96,055	32,868
27,944	49,610	21,666
66,822	101,355	34,533
31,965	72,766	40,801
-	15,600	15,600
92,403	32,500	(59,903)

Sub Total Staff	\$ 736,594	\$ 926,784	\$ 190,190
Total Expenses	\$ 1,115,260	\$ 1,441,728	\$ 326,468

\$ 626,465	\$ 891,832	\$ 265,367
\$ 905,700	\$ 1,384,937	\$ 479,237

RECAP

Total Income	\$ 1,115,260	\$ 1,441,728	\$ (326,468)
Subtract Total Expense	\$ 1,115,260	\$ 1,441,728	\$ 326,468
Non Budgeted Extraordinary			

\$ 650,532	\$ 1,384,937	\$ (734,405)
\$ 905,700	\$ 1,384,937	\$ 479,237

Total Income/(Expense)	\$ -	\$ -	\$ -
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\$ (255,168)	\$ -	\$ (255,168)
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Programming Expenses by Fund:

Per Capita	\$ 213,508	\$ 230,081
Shared Ministry	97,447	152,252
Trustees	43,547	64,152
Lakeland	19,661	53,459
Reserves	4,503	15,000
	\$ 378,666	\$ 514,944

\$ 133,635	\$ 228,043
59,658	150,252
42,789	64,605
14,547	15,205
28,606	35,000
\$ 279,235	\$ 493,105

Salary Expenses by Fund:

Per Capita	\$ 231,341	\$ 237,266
Shared Ministry	0	0
Trustees	505,253	689,518
	\$ 736,594	\$ 926,784
Total Expenses	\$ 1,115,260	\$ 1,441,728

\$ 150,537	\$ 242,422
475,928	649,410
\$ 626,465	\$ 891,832
\$ 905,700	\$ 1,384,937