



2025 Condensed Budget

2024 Actual 2024 Budget 2024 ACT vs
2024 Bud
Fav/(Unfav)

2025 Actual 2025 Budget 2025 ACT vs
@ 4/30/25 2025 Bud
Fav/(Unfav)

Presbytery Operating Income

Per Capita Income	363,258	413,160	(49,902)	102,789	422,856	(320,067)
Anticipated non-payment at 6%		(32,000)	32,000	-	(25,000)	25,000
Stated Meetings	1,495		1,495	-	-	-
Shared Ministry Income	113,635	152,252	(38,617)	30,938	150,252	(119,314)
Trustee Revenue Stream	567,538	639,408	(71,870)	156,290	631,221	(474,931)
Lakeland (housed in Trustees)	19,661	53,459	(33,798)	1,974	15,205	(13,231)

Total Directed Support

1,065,587 1,226,279 (160,692) 291,991 1,194,534 (902,543)

Other Miscellaneous Income

12488 12,488 6,578 6,578

Massanetta Springs 3 Yr. Contr.

0 0 - -

Interim Pastor Program

10,989 25,000 (14,011) 27,839 32,500 (4,661)

Total Income before Reserve Trf.s

1,089,064 1,251,279 (162,215) 326,408 1,247,034 (920,626)

(Overage to)/shortfall from Reserve

26,196 190,449 164,253 80,657 137,903 57,246

Total Annual Income after Reserve

\$ 1,115,260 \$ 1,441,728 \$ (326,468) \$ 407,065 \$ 1,384,937 \$ (977,872)

EXPENSE -- Program Expense

Thriving Congregations

Program 52,661 86,459 33,798 4,818 48,088 43,270

Ministry Groups 56,395 80,800 24,405 12,067 80,800 68,733

Spiritual Leadership Development 6,860 24,110 17,250 (11,617) 24,110 35,727

Commission on Ministry 1,280 17,186 15,906 5 15,304 15,299

Commission on Preparation for Ministry 1,470 3,350 1,880 300 1,120 820

Commission on Reconciliation 800 3,050 2,250 400 3,050 2,650

Dismantling Racism 4,503 15,000 10,497 1,540 15,000 13,460

Mission Partnership Funds 19,500 27,000 7,500 15,000 27,000 12,000

Shared Witness - 1,400 1,400 - 1,400 1,400

General Assembly & Synod Giving 113,102 113,102 - 40,238 120,715 80,477

Rent 47,687 47,687 - 14,567 43,700 29,133

Office Expense 63,607 79,200 15,593 15,839 80,468 64,629

Communications 1,426 3,000 1,574 234 3,000 2,766

Steering Cabinet 1,079 5,950 4,871 - 25,950 25,950

Presbytery Gatherings/Retreat 8,296 7,650 (646) 50 3,400 3,350

Sub Total Program

\$ 378,666 \$ 514,944 \$ 136,278 \$ 93,441 \$ 493,105 \$ 399,664



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2024 Actual	2024 Budget	2024 ACT vs 2024 Bud Fav/(Unfav)
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2025 Actual @ 4/30/25	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

55,643	182,630	126,987
18,901	59,792	40,891
-	-	-
44,093	135,768	91,675
46,196	118,464	72,268
8,122	27,292	19,170
		-
31,273	96,055	64,782
14,238	49,610	35,372
33,116	101,355	68,239
16,071	72,766	56,695
-	15,600	15,600
45,971	32,500	(13,471)

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

\$ 313,624	\$ 891,832	\$ 578,208
\$ 407,065	\$ 1,384,937	\$ 977,872

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			

\$ 407,065	\$ 1,384,937	\$ (977,872)
\$ 407,065	\$ 1,384,937	\$ 977,872

Total Income/(Expense)	\$ -	\$ -	\$ -
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\$ 0	\$ -	\$ 0
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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

\$ 65,563	\$ 228,043
38,378	150,252
7,252	64,605
2,458	15,205
(20,210)	35,000
\$ 93,441	\$ 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

\$ 74,544	\$ 242,422
239,080	649,410
\$ 313,624	\$ 891,832

Total Expenses	\$ 1,115,260	\$ 1,441,728
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\$ 407,065	\$ 1,384,937
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