



2025 Condensed Budget

	2023 Actual	2024 Budget	2025 Budget	2025 vs 2024 Budget Inc/(Dec)
Presbytery Operating Income				
Per Capita Income	396,867	413,160	422,856	9,696
Anticipated non-payment at 6%	-	(32,000)	(25,000)	7,000
Shared Ministry Income	135,717	152,252	152,252	-
Trustee Revenue Stream	574,970	639,408	640,258	850
Lakeland (housed in Trustees)	39,185	53,459	15,205	(38,254)
Total Directed Support	1,146,739	1,226,279	1,205,571	(20,708)
Other Miscellaneous Income	17,039			-
COVID Income	-			-
Massanetta Springs 3 Yr. Contr.	-	0	20,000	20,000
Interim Pastor Program	618	25,000	32,500	7,500
Total Income before reserve Trf.s	1,164,396	1,251,279	1,258,071	6,792
(To)/from Reserves				
Per Capita Reserve (901820)	34,146	86,187	58,609	(27,578)
General Reserve (901830)	(110,308)	89,262	47,256	(42,006)
Shared Ministry Reserve (901840)	1,286	-	-	-
Racial Justice Reserve	20,473	15,000	15,000	-
Ministry Group Reserves	(12,089)	-	-	-
Total Other Income	(66,492)	190,449	120,865	(69,584)
Total Annual Income	\$1,097,904	\$ 1,441,728	\$ 1,378,936	\$ (62,792)

EXPENSE -- Program Expense

Thriving Congregations				
Program	72,226	86,459	48,205	(38,254)
Ministry Groups	61,200	80,800	80,800	-
Spiritual Leadership Development	22,328	24,110	24,110	-
Commission on Ministry	7,108	17,186	17,186	-
Commission on Preparation for Ministry	1,943	3,350	1,120	(2,230)
Commission on Reconciliation	2,800	3,050	3,050	-
Dismantling Racism	20,473	15,000	15,000	-
Mission Partnership Funds	24,000	27,000	27,000	-
Shared Witness	-	1,400	1,400	-
General Assembly & Synod Giving	123,486	113,102	112,715	(387)
Rent	51,500	47,687	43,700	(3,987)
Office Expense	65,413	79,200	80,468	1,268
Communications	1,864	3,000	3,000	-
Steering Cabinet	3,901	5,950	25,950	20,000
Presbytery Gatherings	7,650	7,650	3,400	(4,250)
Sub Total Program	465,892	\$ 514,944	\$ 487,104	\$ (27,840)



2025 Condensed Budget

	2023 Actual	2024 Budget	2025 Budget	2025 vs 2024 Budget Inc/(Dec)
EXPENSE (Salary & Benefits)-- Presbytery Staff				
General Presbyter	164,025	179,061	182,630	3,569
Stated Clerk	52,728	58,205	59,792	1,587
Strategic Associate for SLD	66,535	73,451	-	(73,451)
Associate for Church Care & Advocacy	71,864	132,581	135,768	3,187
Assoc. for Miss. & Comm. Engage.	5,722	118,757	118,464	(293)
Consultant - Social Justice	22,933	26,614	27,292	678
Office:				
Finance Administrator	89,047	92,701	96,055	3,354
Accountant	28,337	48,212	49,610	1,398
Director of Admin. Ops.	82,373	85,886	101,355	15,469
Communications Spec./Grant Coord.	47,830	70,716	72,766	2,050
Partnership Administrator	-	15,600	15,600	-
Interim Pastor Program	618	25,000	32,500	7,500
Sub Total Staff	632,012	\$ 926,784	\$ 891,832	\$ (34,952)
Total Expenses	1,097,904	\$ 1,441,728	\$ 1,378,936	\$ (62,792)

RECAP

Total Income	1,097,904	\$ 1,441,728	\$ 1,378,936	\$ (62,792)
Subtract Total Expense	1,097,904	\$ 1,441,728	\$ 1,378,936	\$ (62,792)
Non Budgeted Extraordinary	16,750			
Total Income/(Expense)	(16,750)	\$ -	\$ -	\$ -

Programming Expenses by Fund:

Per Capita	\$ 231,299	\$ 230,081	\$ 214,043
Shared Ministry	124,914	152,252	152,252
Trustees	50,021	64,152	70,604
Lakeland	39,185	53,459	15,205
Reserves	20,473	15,000	35,000
	\$ 465,892	\$ 514,944	\$ 487,104

Salary Expenses by Fund:

Per Capita	\$ 216,753	\$ 237,266	\$ 242,422
Shared Ministry	-	0	
Trustees	415,259	689,518	649,410
	\$ 632,012	\$ 926,784	\$ 891,832
Total Expenses	\$ 1,097,904	\$ 1,441,728	\$ 1,378,936