2027 Condensed Budget	2026 Budget	2027 Budget	2027 vs 2026 Budget Fav/(Unfav)
Presbytery Operating Income			
Per Capita Income	437,310	458,352	21,042
Anticipated non-payment at 7%	(26,000)	(32,000)	(6,000)
Stated Meetings	1,700	1,700	-
Shared Ministry Income	139,285	105,785	(33,500)
Trustee Revenue Stream	637,740	694,923	57,183
Lakeland (housed in Trustees)	15,205	21,000	5,795
Total Directed Support	**1,205,240**	**1,249,760**	**44,520**
Other Miscellaneous Income	0	0	-
Total Income before reserve Trf.s	**1,205,240**	**1,249,760**	**44,520**
(To)/from Reserves			
Per Capita Reserve (901820)	-	-	-
General Reserve (901830)	176,438	174,181	(2,257)
Shared Ministry Reserve (901840)	-	-	-
Racial Justice /MLE Reserve/Abbott	14,900	-	(14,900)
Ministry Group Reserves	-	-	-
Total Other Income	**191,338**	**174,181**	**(17,157)**
Total Annual Income	**$ 1,396,578**	**$ 1,423,941**	**$ 27,363**
EXPENSE -- Program Expense			
TLC Program	71,841	69,027	2,814
Ministry Groups	70,000	48,000	22,000
Commission on Ministry	13,501	13,292	209
Commission on Preparation for Ministry	4,300	3,500	800
Commission on Reconciliation	3,050	1,925	1,125
Dismantling Racism	14,900	15,442	(542)
Mission Partnership Funds	27,000	27,000	-
Shared Witness	1,400	-	1,400
General Assembly & Synod Giving	124,002	138,842	(14,840)
Rent	44,574	45,465	(891)
Office Expense	74,206	78,196	(3,990)
Communications	2,000	2,416	(416)

2027 Condensed Budget

	2026 Budget	2027 Budget	2027 vs 2026 Budget Fav/(Unfav)
Steering Cabinet	3,500	2,650	850
Massanetta Contribution	20,000	20,000	-
Presbytery Stated Meetings	5,100	5,100	-
Sub Total Program	**$ 479,374**	**$ 470,855**	**$ 8,519**

2027 Condensed Budget

	2026 Budget	2027 Budget	2027 vs 2026 Budget Fav/(Unfav)
EXPENSE (Salary & Benefits)-- Presbytery Staff			
General Presbyter	187,864	194,965	(7,101)
Stated Clerk	61,199	62,756	(1,557)
Associate for Church Care & Advocacy	140,415	147,273	(6,858)
Assoc. for Miss. & Comm. Engage.	137,564	144,344	(6,780)
Consultant - Social Justice	27,892	28,558	(666)
Office:			-
Finance Administrator	99,113	103,113	(4,000)
Accountant	50,850	52,222	(1,372)
Director of Admin. Ops.	105,222	110,758	(5,536)
Communications Spec./Grant Coord.	74,585	76,597	(2,012)
Interim Pastor Program	32,500	32,500	-
Sub Total Staff	**$ 917,204**	**$ 953,086**	**$ (35,882)**
Total Expenses	**$ 1,396,578**	**$ 1,423,941**	**$ (27,363)**

RECAP

Total Income	$ 1,396,578	$ 1,423,941	$ 27,363
Subtract Total Expense	$ 1,396,578	$ 1,423,941	$ (27,363)
Non Budgeted Extraordinary			
Total Income/(Expense)	**$ -**	**$ 1,423,941**	**$ 54,726**

Programming Expenses by Fund:		
Per Capita	$ 230,472	$ 247,274
Shared Ministry	139,285	105,785
Trustees	73,568	76,796
Lakeland	15,205	21,000
Reserves	20,844	20,000
	$ 479,374	**$ 470,855**
Salary Expenses by Fund:		
Per Capita	$ 249,063	$ 257,721
Trustees	668,141	695,365
	$ 917,204	$ 953,086
Total Expenses	**$ 1,396,578**	**$ 1,423,941**