

**Presbytery of the James
2020 Budget vs.
Strategic Planning Team Budget**

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DESCRIPTIONS	2020 Budget	Strategic Planning Team Budget
<i>SOURCES OF FUNDS</i>		
<u>Congregational Intentions -</u>		
Undesignated Support (POJ, Synod Per Capita, and G.A.)	\$ 698,667	\$ 630,000
Overage from Prior POJ Annual Budgets	\$ 60,335	\$ 60,335
Per Capita (\$1.15 for Synod; \$8.98 for G.A.)	\$ 13,801	\$ 13,801
Designated Giving to Validated Missions thru G.A.	\$ 79,451	\$ 40,000
Congregational Intentions/sub-total	\$ 852,254	\$ 744,136
<u>Other Designated Missions - non G.A.</u>	\$ 10,000	\$ 10,000
<u>Checking Account Interest</u>	\$ 45	\$ 30
<u>Other income</u>	\$ 13,625	\$ 6,540
Payroll Protection Plan Loan	\$ -	\$ -
<u>Use of Existing Funds</u>		
Church Development / Redevelopment	\$ 163,250	\$ 470,952
Genesis & Generations Fund (formerly Dismissed Churches)	\$ 25,000	\$ 110,000
Undesignated	\$ 149,641	\$ -
GA Commissioner	\$ 5,000	\$ 5,000
Existing Funds/sub-total	\$ 366,561	\$ 602,522
TOTAL - SOURCES OF FUNDS	\$ 1,218,815	\$ 1,346,658
<i>USES OF FUNDS</i>		
Synod and General Assembly		
Synod Per Capita	\$ 21,088	\$ 20,000

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GA Per Capita	\$	164,116	\$	150,000
GA Shared Mission Support	\$	79,451	\$	40,000
Synod & GA/total	\$	264,655	\$	210,000
Other Designated Missions - non-GA	\$	10,000	\$	10,000
<u>Constitutional Committees</u>				
Committee on Ministry (Constitutional Committee)				
COM - Administration for Committee	\$	2,500	\$	2,500
Committee on Preparation for Ministry (Const. Committee)				
CPM - Financial Aid	\$	13,000	\$	13,000
CPM - Psychological Evaluations	\$	1,500	\$	1,500
CPM - Administration for Committee	\$	500	\$	500
CPM - Travel	\$	700	\$	700
CPM - Recruiting	\$	2,000	\$	2,000
CPM/sub-total	\$	17,700	\$	17,700
Committee on Representations (Constitutional Comm.)				
COR - /Administration for Committee	\$	-	\$	-
Committee on Nominations (Constitutional Comm.)				
CON - Administration for Committee	\$	500	\$	500
CON - GA Alternate Commissioners	\$	10,000	\$	10,000
CON/sub-total	\$	10,500	\$	10,500
Permanent Judicial Commission (Constitutional Comm.)				
PJC - Administration for Committee	\$	-	\$	-
Constitutional Committees/total	\$	30,700	\$	30,700

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Communications and Coordination Team

C&C - Communications	\$ 20,250	\$ 20,250
C&C - Staff		
Salaries	\$ 345,499	\$ 352,116
Housing Allowances	\$ 43,500	\$ 112,500
Payroll Taxes	\$ 23,032	\$ 25,789
Auto Expense (Lead Presbyter, Two Presbyters)	\$ 3,000	\$ 9,000
Pension/Medical	\$ 48,428	\$ 84,567
Staff Professional Expenses	\$ 2,300	\$ 2,300
Continuing Education (Lead Presbyter, Two Presbyters)	\$ 2,000	\$ 6,000
Medical Reimbursement	\$ 4,000	\$ 5,000
Staff/sub-total	\$ 471,759	\$ 597,272
 C&C - Presbytery Meetings	 \$ 500	 \$ 1,600
Presbytery Meetings/sub-total	\$ 500	\$ 1,600
 C&C - Presbytery Office		
Utilities	\$ 10,900	\$ 10,900
Insurance	\$ 6,500	\$ 23,204
Office Supplies	\$ 3,500	\$ 3,500
Postage	\$ 400	\$ 400
Telephone/Internet	\$ 4,800	\$ 7,000
Grounds/Building Maintenance	\$ 8,000	\$ 4,000
Remote Bank Fees	\$ 225	\$ 225
Audit	\$ 22,000	\$ 22,000
Payroll Expense	\$ 1,300	\$ 1,400
Presbytery Office/sub-total	\$ 57,625	\$ 72,629
 C&C - Lead Presbyter Expenses	 \$ 1,350	 \$ 1,350
C&C - Presbyter for Congregational Life Expenses	\$ -	\$ 1,350

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C&C - Presbyter for Relational Care Expenses	\$ -	\$ 1,350
C&C - Administration	\$ 500	\$ 500
C&C - Capital Replacement Transfer	\$ 7,500	\$ 4,000
C&C Team/total	\$ 559,484	\$ 700,301

Leadership Connections Team

LCT - Administration for Team	\$ 600	\$ 600
LCT - Black Caucus	\$ 1,200	\$ 1,075
LCT - Camp Hanover	\$ 126,000	\$ 114,000
LCT - Collegiate Ministries	\$ 92,050	\$ 93,050
LCT - Community of Ministry & Worship	\$ 9,641	\$ 11,932
LCT - Older Adult	\$ 1,750	\$ 2,500
LCT - Presbyterian Women	\$ 500	\$ 500
LCT - Resource Center	\$ 3,600	\$ 3,600
LCT - Small Church	\$ 6,950	\$ 15,000
LCT - Stewardship	\$ 2,000	\$ 2,000
LCT - Youth Ministry	\$ 6,600	\$ 6,600
LCT/total	\$ 250,891	\$ 250,857

Mission and Service Team

MAST - Administration for Team	\$ 300	\$ 300
MAST - Disaster Relief Team	\$ 6,000	\$ 6,000
MAST - Haiti	\$ 12,500	\$ 12,500
MAST - Dismantling Racism	\$ 500	\$ 500
MAST - Evangelism and Church Growth	\$ 93,250	\$ 80,000
MAST - Voices of Jubilee	\$ 25,000	\$ 25,000
MAST - Public Policy	\$ 7,000	\$ 8,500
MAST - Self Development of People	\$ 1,000	\$ 1,000
MAST - Social Justice	\$ 1,000	\$ 1,000
MAST - World Mission	\$ 10,000	\$ 10,000

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MAST/total	<u>\$ 156,550</u>	<u>\$ 144,800</u>
TOTAL - USES OF FUNDS	\$ 1,272,280	\$ 1,346,658
NET INCOME (LOSS)	\$ (53,465)	\$ -
Total SPT Budget	\$ 1,346,658	
Total 2020 Budget	\$ 1,272,280	
DIFFERENCE	\$ 74,378	