		2020 Proposed		2019 Current
Income				
General Mission		$ 55,000	A	$ 70,000
Interest on Operating Cash		$ -		$ 450
Presbytery Per Capita		$ 238,280	B	$ 240,944
Total Income		**$ 293,280**		**$ 311,394**
Expenses				
Ministries of the Presbytery				
Presbyterian Immigrant Ministry (PIM)		$ 10,000		$ 10,000
Brazilian Fellowship		$ 20,000		$ 20,000
Grants for Emerging Ministries		$ -	C	$ 15,000
Social Justice		$ 1,000		$ 2,000
Youth Triennium		$ -	D	$ 3,000
NEXT Church Support		$ 1,000	E	$ 1,000
Presbytery Emerging Ministries		$ 1,000		$ 4,000
New Initiatives		$ 5,000		$ 5,000
Committees				
Committee on Ministry		$ 8,000		$ 7,000
Committee on Preparation		$ 1,500		$ 3,000
Nominations		$ 200		$ 200
Personnel		$ 500		$ 500
Presbytery Roundtable		$ 4,000	(partial)	$ 9,000
Trustees		$ 8,000		$ 8,000
Personnel				
GP Salary & Housing w/ med deduct		$ 85,328	F	$ 67,764
GP BOP		$ 31,284	F1	$ 25,227
Stated Clerk Salary		$ 20,400		$ 20,000
Stated Clerk - Additional service if needed		$ 5,000		$ 4,320
Chaplain to the Clergy		$ 4,000		$ 4,000
Office Manager (reduction in force payment)		$ 25,000	G	$ 96,619
Communications Manager (new)		$ 20,992	G	
Financial Manager *Contract*		$ 26,520	G	$ 40,800
Recording Clerk - stipend		$ 800	G1	
Treasurer - stipend		$ 2,000	G1	
Subtotal Personnel		$ 221,324		$ 258,730
Staff & Office Operations				
GP Auto/Professional Expense		$ 9,480	F1	$ 7,880
GP Continuing Ed		$ 3,000	F2	$ 1,000
2020 GP General Assembly Expense		$ 1,200	H	$ 1,200
Stated Clerk Auto/Professional Expense		$ 4,500		$ 4,500
2020 Stated Clerk General Assembly Expense		$ 1,200	H	$ 1,200
2020 GA Travel (overture advocate)		$ 1,500	H	$ 1,500
Office Operation		$ 7,000	F	$ 8,000
Equip. Replacement Reserve		$ 2,000		$ 2,000
Total Expense		**$ 311,404**		**$ 373,690**
Operating Budget Net Surplus/Loss		$ (18,124)		$ (62,296)
2018 GA & SY Per Capita Received	###		2017	$ 77,281
2018 GA & SY Per Capita Paid by Presbytery	###		2017	$ 84,087
Net loss from GA & SY Per Capita not received		$ (7,670)	I	$ (6,806)
Total Budget Surplus/Loss		$ (25,794)		$ (69,102)

Notes

A	2020 Projected Presbytery Mission Pledges based on actual received in 2018.
B	Per Capita Membership decrease from 6512 to 6440.
C	Removed Use of Dismissal Income for Emerging Ministries.
D	Next Triennum occurs is 2022.
E	Roundtable voted to move RI Council of Churches donation to NEXT Church support in 2020.
F	2020 includes 40hrs/wk, 2% COLA; includes 2% med deduction min per PSNE +$404 from salary; SECA @$5,922 (7.65%)
F1	Increased due to new staffing model.
F2	$2,000 moved from salary/housing by request
G	Reduced due to new staffing model; 2020 Comms @$25/hr x 15hrs/wk with FICA
G1	Stipends were in old budgets but not recent ones; added back in
H	Reflects annual amount for biennial GA Assembly.
I	This is the shortfall in submissions from churches, but paid by Presbytery