Department		2023	2024		Delta	
General Mission 45,000,00 25,000,00 (20,000,00) reflect real giving in recent years mesterment from Annual Distribution 35,000,00 0.00 0.00 Presbytery Per Capita 221,883,00 214,237.50 A (7,651.50) Presbytery Per Capita unpaid by member churches (15,450,00) (15,450.00) (2,916.00) * 0.00 GA/Synod Per Capita unpaid by member churches (3,425,00) (2,916.00) * 0.00 GA/Synod Per Capita unpaid by member churches (3,425,00) (2,916.00) * 0.00 GA/Synod Grant Income for Personnel 20,000.00 20,000.00 0.00 Synod Grant Income for Personnel 300,014.00 33,000.00 33,000.00 Total Income 301,014.00 333,000.00 33,000.00 Total Income 301,014.00 333,000.00 33,000.00 Total Income 301,014.00 333,000.00 33,000.00 Total Income 20,000.00 20,000.00 20,000.00 20,000.00 Total Income 20,000.00 20,000.00 20,000.00 20,000.00 Total Income 20,000.00 20,00	OPERATIONS	budget	proposed			Notes
Investment Fund Annual Distribution 35,000,00 214,375.0	Income					
Prestybery Per Capita 221,889.00 214,237.50 A (7.55.15.0) Prestybery Per Capita unpaid by member churches 15,450.00 (15,450.00) * 0.00 * 0.00	General Mission	45,000.00	25,000.00		(20,000.00)	reflects real giving in recent years
Prestyrery Per Capits unpaid by member churches (5,425,00) (6,425,00) (7,425,00) (7,425,00) (8,425,00) (8,425,00) (8,425,00) (9,425,	nvestment Fund Annual Distribution	35,000.00	35,000.00		0.00	
SA/Symod Per Capita unpaid by member churches (5,42,500) (2,910,60) * 2,514.40 (9A per capita decrease of 9.005	Presbytery Per Capita	221,889.00	214,237.50	Α	(7,651.50)	
Donations	Presbytery Per Capita unpaid by member churches	(15,450.00)	(15,450.00)	*	0.00	
A	GA/Synod Per Capita unpaid by member churches	(5,425.00)	(2,910.60)	*	2,514.40	GA per capita decrease of \$0.05
20,000.00 20,000.00 3.00.00	Oonations		5,000.00			
Septence	ynod Grant Income for Personnel	20,000.00			0.00	2023 - tagged for Stated Clerk Expenses; possible continuation for 2024
Superies	lerk Compensation contribution from Boston		33,000.00		33,000.00	
finistics of the Presbytery: 20,000.00 20,000.00 0.00 rew Initiatives/Emerging Ministries 5,000.00 5,000.00 0.00 0.00 to so Church New Worshipping Community 2,000.00 2,000.00 0.00 0.00 ot so Church New Worshipping Community 2,000.00 5,000.00 0.00 0.00 resbyterian Disarter Assistance 500.00 5,000.00 0.00 0.00 ommittee on Ministry 6,000.00 6,000.00 0.00 0.00 ommittee on Preparation 2,000.00 2,000.00 0.00 0.00 ersonnel 500.00 500.00 0.00 0.00 contral to the Worshipping Community 2,000.00 0.00 0.00 committee on Ministry 6,000.00 0.00 0.00 ommittee on Ministry 6,000.00 0.00 0.00 ommittee on Ministry 6,000.00 0.00 0.00 cersonnel 5,000.00 0.00 0.00 curstee 12,800.00 33,130.00 30,000 oreview, insurance,	otal Income	301,014.00	313,876.90		12,862.90	
finistics of the Presbytery: 20,000.00 20,000.00 0.00 rew Initiatives/Emerging Ministries 5,000.00 5,000.00 0.00 0.00 to so Church New Worshipping Community 2,000.00 2,000.00 0.00 0.00 ot so Church New Worshipping Community 2,000.00 5,000.00 0.00 0.00 resbyterian Disarter Assistance 500.00 5,000.00 0.00 0.00 ommittee on Ministry 6,000.00 6,000.00 0.00 0.00 ommittee on Preparation 2,000.00 2,000.00 0.00 0.00 ersonnel 500.00 500.00 0.00 0.00 contral to the Worshipping Community 2,000.00 0.00 0.00 committee on Ministry 6,000.00 0.00 0.00 ommittee on Ministry 6,000.00 0.00 0.00 ommittee on Ministry 6,000.00 0.00 0.00 cersonnel 5,000.00 0.00 0.00 curstee 12,800.00 33,130.00 30,000 oreview, insurance,						
razillan Fellowship 20,000.00 20,000.00 0.00	•					
Issue Initiatives/Emerging Ministries 5,000.00 5,000.00 0		30,000,00	20,000,00		0.00	
Lot so Churchy New Worshipping Community 2,000.00 2,000.00 2,000.00	•	,			1	
atinx in Action New Morshipping Community 2,000.00 2,000.00 committee on Ministry 6,000.00 6,000.00 0.00 committee on Ministry 6,000.00 2,000.00 0.00 committee on Preparation 2,000.00 2,000.00 0.00 committee on Preparation 2,000.00 2,000.00 0.00 committee on Preparation 2,000.00 2,000.00 0.00 committee on Ministry 500.00 500.00 0.00 committee on Preparation 2,000.00 2,000.00 0.00 committee on Ministry 500.00 500.00 0.00 committee on Ministry 6,000.00 2,000.00 0.00 committee on Ministry 6,000.00 2,000.00 0.00 committees 2,000.00 2,000.00 0.00 countralistics 2,000.00 13,100.00 8 300.00 color resonnel: 12,800.00 13,100.00 8 300.00 color 286,512.0 286,62 285,521.c/h and 56618.86 offset Housing same as 2023, \$48,704.46 <t< td=""><td></td><td></td><td></td><td></td><td>0.00</td><td></td></t<>					0.00	
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committees on Ministry 6,000.00 6,000.00 0.00 Boundaries training was to happen in 2023, will have to happen in 2024 on ministry on ministry on Preparation 2,000.00 2,000.00 0.00 Boundaries training was to happen in 2023, will have to happen in 2024 on 0.00 0.00 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
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Page Medical Reimbursement 4,112.00 4,112.00 35,409.00 36,325.00 916.00 20,000						
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22,488.96 51,500.00 29,011.04 32K Housing 22,488.96 51,500.00 29,011.04 32K Housing 32,481.92 20,085.00 3,056.92 3,056.		4,112.00				
Stated Clerk BOP 20,085.00 3,056.92 5,005.00 6,000.00	P BOP (includes supp D&D, dental)	35,409.00	36,325.00		916.00	
23,141.92 20,085.00 (3,056.92)	tated Clerk Salary/Housing	22,488.96	51,500.00		29,011.04	32K Housing
Agrice/Mail Stipend 4,000.00 4,000.00 Peasurer - stipend 2,000.00 2,000.00 Caff & Office Operations: 7,000.00 0.00 P Auto/Professional Expense 7,000.00 0.00 P Continuing Education 4,556.00 4,556.00 0.00 021 GP General Assembly Expense 0.00 0.00 0.00 021 GP General Assembly Expense 1,000.00 5,500.00 4,500.00 03 Agroup Clark General Assembly Exp. 0.00 3,000.00 3,000.00 04 Assembly Exp. 0.00 3,000.00 3,000.00 05 Acted Clerk General Assembly Exp. 0.00 672.00 0.00 05 Acted Clerk General Assembly Exp. 0.00 9,480.00 0.00 06 Acted Clerk General Assembly Exp. 0.00 9,480.00 0.00 07 Acted Clerk General Assembly Exp. 0.00 0.00 0.00 08 Acted Clerk General Assembly Exp. 0.00 0.00 0.00 09 Acted Clerk General Assembly Exp. 0.00 0.00 0.00 00 Acted Clerk General Assembly Exp. 0.00 0.00 0.00 00 Acted Clerk General Assembly Exp. 0.00 0.00 0.00 00 Acted Clerk General Assembly Exp. 0.00 0.00 0.00	tated Clerk BOP		20,085.00			
Part Stipend 2,000.00 2,000.00 0.00	ommunications Manager	23,141.92	20,085.00		(3,056.92)	
taff & Office Operations: 7,000.00 7,000.00 0.00 IP Auto/Professional Expense 7,000.00 7,000.00 0.00 IP Continuing Education 4,556.00 4,556.00 0.00 021 GP General Assembly Expense 0.00 0.00 0.0 tated Clerk Auto/Professional Expense 1,000.00 5,500.00 4,500.00 tated Clerk General Assembly Exp. 0.00 3,000.00 3,000 ayroll/Gusto 672.00 672.00 3,000 accounting/Jitasa 11,000.00 9,480.00 quip. Replacement Reserve 2,000.00 1,000.00 0.00 egal Contingency 1,000.00 1,000.00 C taff IT reimbursement 3,240.00 3,240.00 0.00 otal Expenses 6,000.00 6,000.00 0.00 otal Expense 270,660.94 328,994.68 58,333.74	office/Mail Stipend	4,000.00	4,000.00			
P Auto/Professional Expense	reasurer - stipend	2,000.00	2,000.00		0.00	
P Auto/Professional Expense	taff & Office Operations:					
P Continuing Education	-	7,000.00	7,000.00		0.00	
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Total Expense 270,660.94 328,994.68 58,333.74					0.00	
Operating Budget Net Surplus/Loss* 30.353.06 (15.117.78)		_				
Net Income/Expense		30,353.06	(15,117.78)			

*note: unpaid per capita by member churches A) Reflects reduction in PY membership from 5997 to 5190. B) market increase for Review Year 2022, next audit 2024					
A) Reflects reduction in PY membership from 5997 to 5190.					
R) market increase for Review Year 2022, next audit 2024					
C) Anticipate unforced avances					
C) Anticipate unforeseen expenses					
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OPERATIONS							
Income							
General Mission							
Investment Fund Annual Distribution					'		
Presbytery Per Capita							
Presbytery Per Capita unpaid by member churches							
GA/Synod Per Capita unpaid by member churches							
Donations							
Synod Grant Income for Personnel							
Clerk Compensation contribution from Boston							
Total Income							
Expense							
Ministries of the Presbytery:							
Brazilian Fellowship							
New Initiatives/Emerging Ministries							
Not so Churchy New Worshipping Community							
Latinx in Action New Worshipping Community							
Presbyterian Disaster Assistance							
Committees:							
Committee on Ministry							
Committee on Preparation							
Nominations							
Personnel							
Roundtable							
Trustees							
Personnel:							
GP Salary & Housing & SECA							
GP Medical Reimbursement							
GP BOP (includes supp D&D, dental)							
Stated Clerk Salary/Housing							
Stated Clerk BOP							
Communications Manager							
Office/Mail Stipend							
Treasurer - stipend Staff & Office Operations:							
GP Auto/Professional Expense							
GP Continuing Education							
2021 GP General Assembly Expense							
Stated Clerk Auto/Professional Expense							
Stated Clerk General Assembly Exp.							
Payroll/Gusto							
Accounting/Jitasa							
Equip. Replacement Reserve							
Legal Contingency							
Staff IT reimbursement							
Office Expenses							
Total Expense							
Operating Budget Net Surplus/Loss*							
Net Income/Expense							

*note: unpaid per capita by member churches							
*note: unpaid per capita by member churches A) Reflects reduction in PY membership from 5997 to 5190.							
B) market increase for Review Year 2022, next audit 2024							
C) Anticipate unforced a company							
C) Anticipate unforeseen expenses							
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OPERATIONS		
Income		
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Investment Fund Annual Distribution		
Presbytery Per Capita		
Presbytery Per Capita unpaid by member churches		
GA/Synod Per Capita unpaid by member churches		
Donations		
Synod Grant Income for Personnel		
Clerk Compensation contribution from Boston		
Total Income		
Expense		
Ministries of the Presbytery:		
Brazilian Fellowship		
New Initiatives/Emerging Ministries		
Not so Churchy New Worshipping Community	İ	ĺ
Latinx in Action New Worshipping Community		
Presbyterian Disaster Assistance		
Committees:		
Committee on Ministry		
Committee on Preparation		
Nominations		
Personnel		
Roundtable		
Trustees		
Personnel:		
GP Salary & Housing & SECA		
GP Medical Reimbursement		
GP BOP (includes supp D&D, dental)		
Stated Clerk Salary/Housing		
Stated Clerk BOP		
Communications Manager		
Office/Mail Stipend		
Treasurer - stipend		
Staff & Office Operations:		
GP Auto/Professional Expense		
GP Continuing Education		
2021 GP General Assembly Expense		
Stated Clerk Auto/Professional Expense		
Stated Clerk Auto/1101e3310fffa Expense Stated Clerk General Assembly Exp.		
Payroll/Gusto		
Accounting/Jitasa		
Equip. Replacement Reserve		
Legal Contingency		
Staff IT reimbursement		
Office Expenses Total Expense		
IOLAI LAPEIISE		
Operating Pudget Not Surplus /Less*		
Operating Budget Net Surplus/Loss*		
Net Income/Expense		

*note: unpaid per capita by member churches		
A) Before and estinate By member churches		
A) Reflects reduction in PY membership from 5997 to 5190.		
B) market increase for Review Year 2022, next audit 2024		
C) Anticipate unforeseen expenses		
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