

Proposed 2025 Budget

	2024	2025	Notes
	Final	Draft	
Income			
General Mission	\$25,000	\$25,000	
Investment Fund Annual Distribution	\$35,000	\$90,000	4.07% distr. from investments
Presbytery Per Capita	\$214,238	\$203,900	
GA Per Capita		\$62,157	
Synod Per Capita		\$24,370	
Presbytery Per Capita unpaid by member churches	-\$15,450	-\$15,000	
GA/Synod Per Capita unpaid by member churches	-\$2,911	-\$3,000	
Donations	\$5,000	\$5,000	
Synod Grant Income for Personnel	\$20,000	\$0	We are no longer eligible for this
Clerk Compensation contribution from Boston	\$33,000	\$34,815	40% of total TOC is what Boston pays
Member Giving (new for 2025; special projects?)		\$4,100	\$50.50 x 144 = \$7,272; partial participation
Total Income	\$313,877	\$431,342	
Expense			
Per Capita Payments			
General Assembly of the PC(USA)		\$62,157	\$10.84, increased by \$1.04
Synod of the Northeast		\$24,370	\$4.25, increased by \$.15
Ministries of the Presbytery:			
Brazilian Fellowship	\$20,000	\$15,000	will step down over 4 years
New Initiatives/Emerging Ministries	\$5,000	\$5,000	
Not so Churchy New Worshipping Community	\$2,000	\$0	Closed in 2024
Latinx in Action New Worshipping Community	\$2,000	\$2,000	
Presbyterian Disaster Assistance	\$500	\$500	
Clergy Wellness Initiatives (Retreats, etc.)		\$1,000	new
Committees:			
Committee on Ministry	\$6,000	\$4,000	
Committee on Preparation	\$2,000	\$2,000	
Nominations	\$200	\$200	
Anti-Racism & Equity		\$4,000	new
Personnel	\$500	\$500	
Roundtable	\$4,000	\$4,000	
Trustees	\$13,100	\$15,000	
Personnel:			
GP Salary/Housing	\$86,521	\$90,021	increase of \$3500.00
GP SECA	\$6,619	\$6,887	
GP Medical Reimbursement	\$4,112	\$4,112	
GP BOP (medical, pension, supp D&D, dental)	\$36,325	\$41,670	43% of effective salary all inclusive for transitional
Stated Clerk Salary/Housing	\$51,500	\$58,841	to bring to minimum standards in both Presbyteries
Stated Clerk SECA		\$4,501	new in 2025
Stated Clerk BOP (medical, pension, supp D&D, dental)	\$20,085	\$18,193	Matrix + BOP Percentages for Pension, DD, TD, and
Communications Manager	\$20,085	\$20,687	new hire; no COLA on this position for 2025
Office/Mail Stipend	\$4,000	\$4,000	
Treasurer - stipend	\$2,000	\$2,000	
Staff & Office Operations:			
GP Auto/Professional Expense	\$7,000	\$7,000	
GP Continuing Education	\$4,556	\$4,556	
GP General Assembly Expense	\$0	\$0	No GA in 2025
Stated Clerk Auto/Professional Expense	\$5,500	\$5,500	
Stated Clerk General Assembly Exp.	\$3,000	\$0	
Payroll/Gusto	\$672	\$672	
Accounting/Jitasa	\$9,480	\$9,735	
Equip. Replacement Reserve	\$2,000	\$2,000	
Legal Contingency	\$1,000	\$1,000	
Staff IT reimbursement	\$3,240	\$3,240	Same as 2024
Office Expenses	\$6,000	\$7,000	
Total Expense	\$328,995	\$431,341	
Operating Budget Net Surplus/Loss*	-\$15,118	\$0	
Net Income/Expense			
		head count	5734 members