

Albany Presbytery
2008 Mission and Ecclesiastical Budget

	2006 <u>Budget</u>	2006 <u>Actual</u>	2007 <u>Budget</u>	2008 <u>Budget</u>	2009 <u>Draft</u>
<u>MISSION AND MINISTRY INCOME</u>					
4004 Mission Income	222,000	209,128	207,700	199,950	199,950
4026 Mission Income Previous Year					
4006 Synod UMHE Grant	6,600	6,843	6,843	6,843	6,843
4001 Grant Pass-Through					
4007 Peacemaking Income	800				
4008 Student in Seminary Offering	3,000				
4041 Miscellaneous Income		1,908			
4011 Trf fr Trustees Endow-Mission	30,000	31,924	30,144	29,845	27,000
Total Income	<u>262,400</u>	<u>249,803</u>	<u>244,687</u>	<u>236,638</u>	<u>233,793</u>
<u>MISSION AND MINISTRY EXPENSES</u>					
Total Expenses - Mission & Ministry	<u>260,945</u>	<u>257,877</u>	<u>245,662</u>	<u>229,445</u>	<u>230,753</u>
Mission Income Minus Mission Expenses	<u>1,455</u>	<u>-8,074</u>	<u>-975</u>	<u>7,193</u>	<u>3,040</u>
<u>OPERATIONS & GOVERNANCE INCOME</u>					
4000 Presbytery Apportionment/Per Capita	330,675	317,852	344,000	376,368	390,106
NEW Presbytery Apportionment Inc Prior Yrs					
4046 Int. Income Fr Eccl/Miss Acct	500	2,568	500	500	500
4002 Tfr from Trustees Endow-Eccl.	43,000	44,412	41,373	40,668	41,000
4013 Transfer for Judicial Cases	5,000				
4016 Miscellaneous Income					
Total Income	<u>379,175</u>	<u>364,832</u>	<u>385,873</u>	<u>417,536</u>	<u>431,606</u>
<u>OPERATIONS & GOVERNANCE EXPENSES</u>					
5000 GA Per Capita Exp (\$5.79)	57,000	54,046	53,963	52,249	52,249
5001 Synod PC Expense (\$3.70)	38,000	35,901	34,484	33,389	33,389
Operations & Governance Expenses	<u>284,175</u>	<u>263,152</u>	<u>297,427</u>	<u>332,822</u>	<u>345,969</u>
Total Expenses - Operations & Governance	<u>379,175</u>	<u>353,099</u>	<u>385,874</u>	<u>418,460</u>	<u>431,606</u>
Net Operations & Governance Balance	<u>0</u>	<u>11,733</u>	<u>-1</u>	<u>-924</u>	<u>0</u>

<u>Shared Mission Giving</u>		<u>\$\$</u>
Budgeted Pledges		\$322,500
flows to General Assembly - 30%		(\$96,750)
flows to Synod - 8%		(\$25,800)
flows to Presbytery Mission Budget - 62%		<u>\$199,950</u>
		<u> </u>
- Mission Income a/c 4004, above		<u>\$199,950</u>

	<u>Membership</u>	<u>Budgeted Per Capita</u>
2003	10,173	
2004	9,703	
2005	9,320	\$ 30.75
2006	9,024	\$ 34.08
2007		\$ 36.91
2008		\$ 41.71

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<u>MISSION & MINISTRY EXPENSES</u>					
<u>Presbytery Council Expenses</u>					
5124 New Initiatives	21,000	21,000	10,000	10,000	
5112 Committee Training Expense	4,000	2,946	4,000	5,000	
	25,000	23,946	14,000	15,000	15,450
<u>Committee on Ministry (COM)</u>					
5097 COM Training	3,000	3,128	3,000	3,250	3,500
5059 Pastoral Care Incentives	0		1,000	1,250	1,500
5123 Discretionary Fund	1,500	1,500	1,500	1,750	2,000
5096 Pensions & Ministerial Asst Fu	2,500	2,500	2,500	2,750	3,000
5117 Pakistani-American Fellowship	7,000	14,000	15,000	15,000	13,000
	14,000	21,128	23,000	24,000	23,000
<u>Preparation for Ministry (CPM)</u>					
5150 CPM Consultation	1,000	933	1,500	1,500	
5115 Theological Education Fund	1,000	1,000	1,000	1,000	
5095 Student in Seminary Fund	3,000				
	5,000	1,933	2,500	2,500	2,575
<u>Youth & Young Adult (YYA)</u>					
5043 Silver Bay Youth Conf Covenant	1,500	1,500	1,500	1,500	
5130 Silver Bay Y C - Scholarships	1,500	1,400	1,500	1,500	
5044 Youth Ministries & Triennium	700	700	700	700	
5045 Union College Chaplaincy	11,193	11,196	11,193	>>>	MOVED TO SMS 2008
5046 Sage/RPI Chaplaincy	10,426	10,428	10,426	>>>	
5047 SUNY Chaplaincy	5,890	5,892	5,890	>>>	
5148 Youth Programs	150	150	150	0	
5125 Pres. Youth Unite Program	2,000	826	2,000	0	
	33,359	32,092	33,359	3,700	0
<u>Inactive Mission Accounts for 2008 and forward:</u>					
5114 Percept				>>>	Inactive
5068 Capital Region Ecumenical Orga	1,803	1,803	1,000	>>>	Moved to Eccl
5066 Auburn TS			2,318	>>>	Moved to Eccl
5069 CRTC			500	>>>	Moved to Eccl
5069 Capital Area Hospital Chaplain	0				Inactive
Theology & Leadership (TLD)	3,000	1,293	2,000	>>>	Inactive
GA and Synod Grants Pass-Thru				>>>	Inactive
Resource Center				>>>	Moved to Eccl
Administrative Asst. Mission/R Ctr.				>>>	Inactive

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<u>TASK FORCES IN COVENANT WITH THE PRESBYTERY</u>					
<u>Stewardship & Mission Support Task Force (SMS)</u>					
5055 Mission Interpretation (Yrbks)	0	79	0		
5057 Spec.Events/Train-Stew/Mission	0		0		
5067 Presbyterio Mam Relationship	6,000	6,000	6,500	8,000	
5070 Schenectady Inner City Mission	5,185	5,184	5,185	5,300	
5071 Troy Area United Ministries	8,595	8,592	8,595	8,700	
5073 Rural/Migrant Ministry	1,890	1,890	2,000	2,500	
NEW Rural Initiatives				2,000	
Campus Ministry Programs				28,321	
	<u>21,670</u>	<u>21,745</u>	<u>22,280</u>	<u>54,821</u>	<u>56,466</u>
<u>CLP Program Task Force</u>					
5141 CLP Program	1,000	892	1,000	1,500	1,500
	<u>1,000</u>	<u>892</u>	<u>1,000</u>	<u>1,500</u>	<u>1,500</u>
<u>Peace & Justice Task Force (P&J)</u>					
5058 Peacemaking Exp	800				
5060 Program-Peace & Justice	0				
5064 PHEWA	0		35		
5065 P&J Initiatives	0			4,000	
	<u>800</u>	<u>0</u>	<u>35</u>	<u>4,000</u>	<u>4,120</u>
<u>Congregational Health & Transformation Task Force (CHaT)</u>					
5051 Transformation Special Events		39			
5052 Transformation Training					
5154 Transformation Scholarships	1,500		740	1,500	
5118 Transformation Resources					
5121 Church Mentoring	250		250	200	
5135 Mission Study	500	272	540	540	
5140 Natural Church Devel	2,000	1,840	1,740	1,000	
5051 Fab 5 Transformation Retreat			2,000	2,000	
	<u>4,250</u>	<u>2,151</u>	<u>5,270</u>	<u>5,240</u>	<u>5,397</u>

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	<u>2006 Budget</u>	<u>2006 Actual</u>	<u>2007 Budget</u>	<u>2008 Budget</u>	<u>2009 Draft</u>
<u>Hebron Camp Center</u>					
5048 Hebron Camp Center	36,670	36,670	36,670	36,670	
	<u>36,670</u>	<u>36,670</u>	<u>36,670</u>	<u>36,670</u>	<u>37,770</u>
<u>Hebron Center Director</u>					
5157 Hebron Director Salary	21,905	21,912	21,905	22,562	
5158 Hebron Director SS Offset	2,178	2,184	2,178	2,244	
5159 Hebron Dir Pension/Medical	8,970	8,828	8,970	9,239	
5160 Hebron Dir Medical Ded	285		285	293	
5161 Travel/Professional Reimburse	1,244		1,218	1,255	
5085 Continuing Ed			487	502	
	<u>34,582</u>	<u>32,924</u>	<u>35,043</u>	<u>36,095</u>	<u>37,178</u>
<u>Contract Staff Redevelopment</u>					
5085 Cong Trans - A					
5086 Cong Trans - B Salary	13,803	13,779	14,343	14,841	
5087 Cong Trans -B Housing	4,329	4,285	4,481	4,615	
5088 Cong Trans - B SS Offset	1,387	1,382	1,440	1,488	
5102 Cong Trans - B Pension/Med	5,711	5,690	5,929	6,129	
5103 Cong Trans - B Medical Ded	181		188	195	
5105 Cong Trans - B Travel & Profes	1,177	1,610	1,218	1,255	
5106 Cong Trans - B Continuing Ed	470	480	487	502	
	<u>27,058</u>	<u>27,226</u>	<u>28,086</u>	<u>29,025</u>	<u>29,895</u>
<u>Contract Staff CLP Dean</u>					
5142 CLP Dean Salary	9,000	9,000	9,000	9,270	
5137 CLP Dean Annuity			2,250	2,318	
5138 CLP Dean Travel & Profes			761	784	
5139 CLP Dean Continuing Ed			305	314	
5113 Contract Staff RC/Hebron/CLP					
Sub-total	<u>9,000</u>	<u>9,000</u>	<u>12,316</u>	<u>12,685</u>	<u>13,066</u>
<u>Administrative Asst. Gen. Presbyter</u>					
5089 Salary	32,465	33,461	31,500		0 Moved to Ecc
5090 Annuity	8,116	8,365	7,875		0 Moved to Ecc
Sub-total	<u>40,581</u>	<u>41,826</u>	<u>39,375</u>	<u>0</u>	<u>0</u>
5091 Transfer to Ecclesiastical Budget			(19,688)	0	0
<u>Staff Payroll Expenses</u>					
5093 Mission FICA/MC Expense	3,172	3,248	3,098	709	730
5094 NYS DBL Insurance			500	500	515
5094 Worker's Comp Exp			3,000	3,000	3,090
	<u>3,172</u>	<u>3,248</u>	<u>6,598</u>	<u>4,209</u>	<u>4,335</u>
Total Mission & Ministry	<u>260,945</u>	<u>257,877</u>	<u>245,662</u>	<u>229,445</u>	<u>230,753</u>

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<u>OPERATIONS & GOVERNANCE EXPENSES</u>					
<u>Operation & Governance Expense</u>					
5002 GA V. Mdr/Delegate Exp	1,100	166	1,000	1,000	1,000
5003 Presbytery Meeting Exp	8,000	6,844	1,500	1,500	1,500
5004 Presbytery Program Exp	1,000	81	1,000	1,000	1,000
5005 Moderator Expense	1,100	0	1,000	1,000	1,000
5006 Council Committee Expense	0	0	200	200	200
5007 Council Expense	0	0	500	500	500
5025 Judicial Process Expense	5,000	708	1,000	1,000	1,000
	<u>16,200</u>	<u>7,799</u>	<u>6,200</u>	<u>6,200</u>	<u>6,200</u>
<u>Presbytery Committee Expenses</u>					
5008 COM Expense (Travel)	3,750	5,300	2,500	2,750	3,000
5009 COM Reconciliation Fund Exp	2,000			250	250
5010 COM/Triennial Visit Expenses			1,500	1,600	1,700
5011 COM/Boundary Awareness Trng			2,000	2,200	2,400
5107 Other Committee Exp. (Travel)	2,500	1,134	5,000	6,000	6,500
	<u>8,250</u>	<u>6,434</u>	<u>11,000</u>	<u>12,800</u>	<u>13,850</u>
<u>Ecumenical Associations</u>					
5051 CREO				1,000	1,000
5066 Auburn TS				1,500	1,500
5069 CRTC				1,000	1,000
				<u>3,500</u>	<u>3,500</u>
<u>Administrative Expenses</u>					
5019 Insurance Exp	6,000	4,771	4,000	5,000	5,250
5020 Audit Exp	4,000	4,450	4,250	4,500	4,750
5028 Payroll & Other Contract Services	2,000	990	1,000	1,100	1,200
5109 Res for Uncollectible Apportionment			4,490		
	<u>12,000</u>	<u>10,211</u>	<u>13,740</u>	<u>10,600</u>	<u>11,200</u>
<u>Office Expenses</u>					
5022 Office Expenses	16,500	14,629	16,000	10,000	15,500
5023 Office Equipment	12,000	7,637	12,500	9,000	10,000
5024 Pby Office (2700 sq ft x \$13.48/sq ft rec)	32,961	32,961	32,961	36,400	36,400
5104 Book of Order & MYB Clearing	0	63	0	0	0
5110 Hospitality for Volunteers	0	14	200	200	200
5100 Presbytery Newsletter	1,000	685	0	0	0
5027 Presbytery Web Page	3,600	2,250	3,000	0	4,250
5098 Suppl & Public-Resource Ctr	1,000	1,385	1,500	1,600	1,700
5072 Office Cleaning (Maria)	1,200	1,071	1,495	1,430	1,473
	<u>68,261</u>	<u>60,695</u>	<u>67,656</u>	<u>58,630</u>	<u>69,523</u>

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	2006 <u>Budget</u>	2006 <u>Actual</u>	2007 <u>Budget</u>	2008 <u>Budget</u>	2009 <u>Draft</u>
<u>General Presbyter</u>					
5075 General Presbyter Salary	33,022	38,022	38,022	39,163	
5076 General Presbyter Housing	21,707	21,696	21,707	22,358	
5077 G Presbyter Pension/Med/Death	18,815	18,697	18,815	19,379	
5078 General Presbyter SS Offset	4,187	4,176	4,569	4,706	
5079 Gen. Presbyter Medical Ded	601		597	615	
5080 Gen. Pres. Travel/Professional	7,427	9,659	7,427	5,737	
5081 Gen. Pres. Con. Ed. / Study	942	942	975	1,004	
5111 Gen. Pres. Child Care	5,000		0	0	
	91,701	93,192	92,112	92,963	93,479
<u>GP Sabbatical Coverage</u>					
NEW GP Sabbatical Coverage Contract				3,120	
NEW GP Sabbatical Coverage Travel/Prof				1,000	
	0	0	0	4,120	0
<u>Administrative Asst. Gen. Presbyter</u>					
5089 Salary				32,800	
5090 Annuity				8,200	
Sub-total	0	0	0	41,000	42,230
<u>Stated Clerk</u>					
5029 Stated Clerk Salary	11,255	11,256	11,255	11,593	
5030 Stated Clerk Annuity	2,814	3,043	2,814	2,898	
5031 Stated Clerk Professional Reim	1,730	1,668	1,731	1,783	
	15,799	15,967	15,800	16,274	16,762
<u>Adminstrative Asst. Stated Clerk</u>					
5033 Stated Clk Admin. Assistant	23,400	23,985	23,985	32,939	
5034 Annuity-Stated Clk Adm.Assist	5,850	6,096	5,996	8,235	
	29,250	30,081	29,981	41,174	42,409
<u>Financial Manager</u>					
5035 Finance Salary	23,400	23,277	25,000	25,750	
5036 Finance Medical/Annuity	5,850	4,842	6,250	6,438	
	29,250	28,119	31,250	32,188	33,153
<u>Staff Expenses</u>					
5099 Transfer from Mission Budget			19,688	0	0
5037 Treasurer Stipend	400	400	500	500	500
5038 Treasurer Travel	200	200			
5032 Assistant Clerk Stipend	100	100			
5039 NYS DBL Insurance	1,000	886	500	500	500
5040 Worker's Comp Exp	5,000	2,722	2,000	2,000	2,000
5133 Staff Continuing Education	2,200	2,200	2,300	2,400	2,450
5041 Ecclesiastical FICA/MC Exp	4,564	4,146	4,700	7,973	8,212
Sub-total	13,464	10,654	29,687	13,373	13,662
Total Operations & Governance	284,175	263,152	297,427	332,822	345,969

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2010
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199,950

6,843

22,000

228,793

235,940

-7,147

399,838

500

41,000

441,338

52,249

33,389

355,700

441,338

0

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2010
Draft

15,914

3,750
1,750
2,250
3,250
11,000
22,000

2,652

0

le 2008+
le 2008+
le 2008+

le 2006+

as adopted 11/13/07

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2010
Draft

58,160

1,500
1,500

4,244

5,559

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2010
Draft

38,903

38,294

30,792

13,458

2008+

2008+

0

0

752

530

3,183

4,465

235,940

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Draft

1,000
1,500
1,000
1,000
250
500
1,000
6,250

3,250
250
1,800
2,600
7,000
14,900

1,000
1,500
1,000
3,500

5,500
5,000
1,300
11,800

16,000
10,000
36,400
0
200
0
4,500
1,800
1,517
70,417

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96,283

0

43,497

17,265

43,682

34,148

0

500

500

2,000

2,500

8,459

13,959

355,700

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	<u>2007 Budget</u>		<u>2008 Budget Proposed</u>	
	\$\$	%	\$\$	%
<u>Mission & Ministry Income:</u>				
Shared Mission	207,700	85%	199,950	84%
Synod Higher Ed Grant	6,843	3%	6,843	3%
Trustees Endowment Draw	30,144	12%	29,845	13%
Total Mission Income	<u>244,687</u>	100%	<u>236,638</u>	100%
<u>Mission & Ministry Expense:</u>				
Mission Spending in Ministry with our Congregations:				
Presbytery Council Initiatives	16,000	7%	15,000	6%
Committee on Ministry	23,000	9%	24,000	10%
Preparation for Ministry	2,500	1%	2,500	1%
CLP Program	14,966	6%	16,290	7%
Congregational Health & Transform	33,356	14%	34,265	14%
Youth & Young Adult	5,850	2%	3,700	2%
Mission Spending in Ministry beyond Ourselves:				
Stewardship & Mission Support Tas	49,789	20%	54,821	23%
Peace & Justice Task Force	35	0%	4,000	2%
Mission Spending at Hebron Center:	73,363	30%	74,870	32%
Total Mission Expense	<u>218,858</u>	89%	<u>229,445</u>	97%
Mission Income Minus Expense	<u>25,829</u>	11%	<u>7,193</u>	3%
<u>Ecclesiastical Income:</u>				
Ecclesiastical Per Capita	344,000	89%	376,368	90%
Interest Income	500	0%	500	0%
Trustees Endowment Draw	41,373	11%	40,668	10%
Total Ecclesiastical Income	<u>385,873</u>	100%	<u>417,536</u>	100%
<u>Ecclesiastical Expense:</u>				
Governance Expenses:				
Presbytery Meetings, Council, Moderator	5,200	1%	5,200	1%
COM	6,000	2%	6,800	2%
Other Committees & Task Forces	5,000	1%	6,000	1%
Judicial Process	1,000	0%	1,000	0%
Operations Expenses:				
Office	67,656	18%	58,630	14%
Administrative	14,240	4%	11,100	3%
Ecumenical (G-11.0103u)	3,818	1%	3,500	1%
GA & Synod Per Capita	88,447	23%	85,638	20%
Staff Expenses: Salaries & Benefits	221,317	57%	240,592	57%
Total Ecclesiastical Expense	<u>412,678</u>	107%	<u>418,460</u>	100%
Ecclesiastical Income Minus Expense	<u>(26,805)</u>	-7%	<u>(924)</u>	0%

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