

Albany Presbytery
2011 Mission and Ecclesiastical Budget
Final - Approved 11-16-2010

		<u>2009</u> <u>Actual</u>	<u>2010</u> <u>Budget</u>	<u>2011</u> <u>Budget</u> <u>Approved</u>
<u>MISSION AND MINISTRY INCOME</u>				
4004	Mission Income	202,578	173,600	178,750
4006	Synod UMHE Grant	4,952	5,000	4,000
4041	Miscellaneous Income	181		0
4011	Transfer from Trustees Endow-Mission	27,917	25,400	25,300
	Total Income	235,628	204,000	208,050
<u>MISSION AND MINISTRY EXPENSES</u>				
	Total Expenses - Mission & Ministry	199,814	203,945	201,260
Mission Income Minus Mission Expenses		35,814	55	6,790
 <u>OPERATIONS & GOVERNANCE INCOME</u>				
4000	Presbytery Per Capita (Note A)	327,430	335,380	341,760
4001	Presbytery Per Capita Income Prior Yrs	11,946		0
4046	Interest Income From Eccl/Miss Acct	2,821	2,000	8,000
4002	Transfer from Trustees Endow-Eccl.	40,342	34,650	32,800
	Total Income	382,539	372,030	382,560
<u>OPERATIONS & GOVERNANCE EXPENSES</u>				
5000	GA Per Capita Exp (\$6.50)	52,257	50,307	50,837
5001	Synod PC Expense (\$3.95)	31,949	30,757	30,893
	Operations & Governance Expenses	297,024	298,660	300,900
	Total Expenses - Operations & Governance	381,230	379,724	382,629
Net Operations & Governance Balance		1,309	-7,694	-69

<u>Shared Mission Giving</u>	<u>%</u>	<u>\$\$</u>
Budgeted Pledges		275,000
flows to General Assembly - 30%	30%	(82,500)
flows to Synod - 5%	5%	(13,750)
flows to Presbytery Mission Budget - 65%	65%	178,750
- Mission Income a/c 4004, above		178,750

<u>Per Capita Assessment</u>	<u>\$\$</u>	<u>Presbytery Membership</u>	
Budgeted Per Capita	44.50		
flows to General Assembly	(6.50)	2007	8,475
flows to Synod	(3.95)	2008	8,181
available for Presbytery O&G Budget	34.05	2009	7,821

See attached Budget Narrative for Notes to the budget.

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<u>MISSION & MINISTRY EXPENSES</u>			
<u>Presbytery Council Expenses</u>			
5124 New Initiatives	10,000	5,000	5,000
5126 "Flipping the Presbytery" (Note B)	1,420		29,805
5112 Committee Training Expense	1,780	5,000	5,000
5127 Presbytery Meeting Initiatives	0	9,000	9,000
	<u>13,200</u>	<u>19,000</u>	<u>48,805</u>
<u>Committee on Ministry (COM)</u>			
5097 COM/Training	2,371	0	0
5059 COM/Pastoral Care Incentives	675	1,500	1,500
5123 COM/Discretionary Fund	950	1,500	1,500
5096 COM/Pensions & Ministerial Asst Fu	0	0	0
5118 Strategy Group/Pby Event or Speaker	1,015	1,000	1,000
5154 Strategy Group/Training, Conf, NCD, Feb 5	3,000	1,000	500
5155 Strategy Group/Congregation Coaching Trng		2,000	2,000
5156 Strategy Group/Pastoral Coaching		2,000	2,000
5117 Pakistani-American Fellowship	10,000	8,000	6,000
	<u>18,011</u>	<u>17,000</u>	<u>14,500</u>
<u>Preparation for Ministry (CPM)</u>			
5150 CPM Consultation (MOVED TO ECCL 2010)	1,499		
5115 Theological Education Fund	1,000	1,000	1,000
5095 Student in Seminary Fund			
	<u>2,499</u>	<u>1,000</u>	<u>1,000</u>
<u>Mission Partners</u>			
5067 Presbyterio Mam Relationship	9,000	9,500	8,000
5070 Schenectady Inner City Mission	5,655	6,000	6,000
5071 Troy Area United Ministries	8,961	9,500	9,500
5073 Rural/Migrant Ministry	2,500	3,000	3,000
5074 Rural Initiatives	2,000	4,000	4,000
5045 Union College Chaplaincy	11,871	12,108	12,108
5046 Sage/RPI Chaplaincy	11,042	11,263	11,263
5047 SUNY Chaplaincy	6,247	6,372	6,372
	<u>57,276</u>	<u>61,743</u>	<u>60,243</u>
<u>CLP Program Task Force</u>			
5141 CLP Program	1,500	1,500	1,500
5142 CLP Field Education Stipend		1,500	0
	<u>1,500</u>	<u>3,000</u>	<u>1,500</u>

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<u>Hebron Camp Center</u>			
5048 Hebron Camp Center	36,445	58,050	0
5157 Hebron Director Salary	35,000	7,500	0
	<u>71,445</u>	<u>65,550</u>	<u>0</u>
<u>Youth of Albany Presbytery (YAP) Task Force (Note C)</u>			
5050 Summer Camperships			23,000
5052 Summer Seminary Intern			4,100
5053 Task Force Program Development			10,000
5044 Youth Ministries & Triennium		0	4,000
	<u>0</u>	<u>0</u>	<u>41,100</u>
<u>Contract Staff Redevelopment</u>			
5085 Cong Trans - A			
5086 Cong Trans - B Salary	20,031	20,331	20,636
5088 Cong Trans - B SS Offset	1,532	1,555	1,578
5102 Cong Trans - B Pension/Med	6,310	6,405	6,501
5105 Cong Trans - B Travel & Profes	1,945	1,708	1,734
5106 Cong Trans - B Continuing Ed	65	653	663
	<u>29,883</u>	<u>30,652</u>	<u>31,112</u>
<u>Contract Staff CLP Dean</u>			
5113 CLP Dean Contract	6,000	6,000	3,000
	<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
Total Mission & Ministry	<u><u>199,814</u></u>	<u><u>203,945</u></u>	<u><u>201,260</u></u>

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<u>OPERATIONS & GOVERNANCE EXPENSES</u>			
<u>Operation & Governance Expense</u>			
5002 Vice Moderator Expense (GA)	0	2,000	0
5003 Presbytery Meeting Exp	1,259	1,000	1,000
5004 Presbytery Program Exp	0	400	400
5005 Moderator Expense	0	400	400
5006 Council Committee Expense	297	200	200
5007 Council Expense	500	500	500
5025 Judicial Process Expense	1,000	500	500
	<u>3,056</u>	<u>5,000</u>	<u>3,000</u>
<u>Presbytery Committee Expenses</u>			
5008 COM Expense (Travel, Meals, Misc)	6,000	6,500	7,500
5010 COM/Triennial Visit Expenses	310	1,100	600
5011 COM/Boundary Awareness Trng	300	2,400	2,400
5150 CPM/Annual Consultation		1,500	1,500
5107 Other Committee Exp. (Travel)	1,727	2,000	2,000
	<u>8,337</u>	<u>13,500</u>	<u>14,500</u>
<u>Ecumenical Associations</u>			
5014 CREO	1,000	1,000	1,000
5015 Auburn TS	1,000	1,000	1,000
5016 CRTC	2,000	2,000	2,000
	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<u>Administrative Expenses</u>			
5019 Insurance Exp	1,535	2,500	2,000
5020 Audit Exp	4,000	4,500	4,500
5028 Payroll & Other Contract Services	1,251	1,500	1,500
NEW Allowance for unpaid Per Capita			16,000
5037 Treasurer Mileage Reimbursement	499	600	600
	<u>7,285</u>	<u>9,100</u>	<u>24,600</u>
<u>Office Expenses</u>			
5022 Office Expenses	20,103	13,500	16,000
5023 Office Equipment	10,000	5,000	2,000
5024 Pby Office	25,000	25,000	12,000
5104 Book of Order & MYB Clearing	0	0	0
5110 Hospitality	286	500	500
5027 Web Page & Other IT Services	4,825	5,000	6,000
5098 Resource Ctr Transition Expense	201	0	0
5072 Office Cleaning (Maria)	1,459	1,510	1,550
	<u>61,874</u>	<u>50,510</u>	<u>38,050</u>

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<u>General Presbyter</u>			
5075 General Presbyter Salary	40,729	41,340	41,960
5076 General Presbyter Housing	23,253	23,602	23,956
5077 G Presbyter Pension/Med/Death	20,356	20,456	20,763
5078 General Presbyter SS Offset	4,894	4,968	5,042
5079 Gen. Presbyter Medical Ded	640	650	660
5080 Gen. Pres. Travel/Professional	6,970	8,075	8,196
5081 Gen. Pres. Con. Ed. / Study	1,044	1,060	1,076
	97,886	100,405	101,653
<u>Administrative Asst. Gen. Presbyter</u>			
5089 Salary	33,440	33,942	34,451
5090 Annuity	8,360	8,485	8,612
	41,800	43,280	43,063
<u>Stated Clerk</u>			
5029 Stated Clerk Salary	12,056	12,237	12,421
5030 Stated Clerk Annuity	3,014	3,059	1,242
5031 Stated Clerk Professional Reim	1,046	1,882	1,910
	16,117	17,179	15,573
<u>Administrative Asst. Stated Clerk</u>			
5033 Stated Clk Admin. Assistant	15,912	16,151	16,393
5034 Annuity-Stated Clk Adm.Assist	3,978	4,037	4,098
	19,890	20,188	20,491
<u>Financial Manager</u>			
5038 Financial Manager Contract	30,733	28,000	28,420
	30,733	28,000	28,420
<u>Staff Expenses</u>			
5039 NYS DBL Insurance	244	400	400
5040 Worker's Comp Exp	0	750	750
5133 Staff Continuing Education	1,838	2,400	2,400
5041 Ecclesiastical FICA/MC Exp	3,964	3,948	4,000
	6,046	7,498	7,550
Total Operations & Governance	297,024	298,660	300,900