

**Albany Presbytery
2012 Mission and Ecclesiastical Budget
For Second Reading
November 12, 2011**

Budget Summary

	<u>2010 Budget</u>	<u>2010 Actual</u>	<u>2011 Budget Approved</u>	<u>2012 Budget 2nd Reading</u>
<u>MISSION AND MINISTRY INCOME</u>				
4004 Mission Income	173,600	176,938	178,750	171,600
4006 Synod UMHE Grant	5,000	4,855	4,000	4,000
4041 Miscellaneous Income (CNY Partnership Grp)			0	2,000
4011 Transfer from Trustees Endow-Mission	25,400	25,881	25,300	22,830
Total Income	<u>204,000</u>	<u>207,674</u>	<u>208,050</u>	<u>200,430</u>
<u>MISSION AND MINISTRY EXPENSES</u>				
Total Expenses - Mission & Ministry	<u>203,945</u>	<u>172,765</u>	<u>201,260</u>	<u>197,321</u>
Mission Income Minus Mission Expenses	<u>55</u>	<u>34,909</u>	<u>6,790</u>	<u>3,109</u>
				Note 2
<u>ECCLESIASTICAL INCOME</u>				
4000 Presbytery Per Capita	335,380	305,575	341,760	309,204
4001 Presbytery Per Capita Income Prior Yrs		10,306	0	0
4046 Interest Income From Eccl/Miss Acct	2,000	7,428	8,000	10,000
4002 Transfer from Trustees Endow-Eccl.	34,650	34,650	32,800	37,236
Total Income	<u>372,030</u>	<u>357,958</u>	<u>382,560</u>	<u>356,440</u>
<u>ECCLESIASTICAL EXPENSES</u>				
5000 GA Per Capita Exp (\$6.50 in 11, \$6.65 in 12) Note 1	50,307	50,307	50,837	46,509
5001 Synod PC Expense (\$3.95) Note 1	30,757	31,493	30,893	27,626
Operations & Governance Expenses	<u>297,552</u>	<u>287,481</u>	<u>300,400</u>	<u>282,312</u>
Total Expenses - Operations & Governance	<u>378,616</u>	<u>369,281</u>	<u>382,129</u>	<u>356,447</u>
Ecclesiastical Income Minus Ecclesiastical Exp.	<u>-6,586</u>	<u>-11,323</u>	<u>431</u>	<u>-7</u>

<u>Shared Mission Giving</u>	<u>%</u>	<u>\$\$</u>
Budgeted Pledges		264,000
flows to General Assembly - 30%	30%	79,200
flows to Synod - 5%	5%	13,200
flows to Presbytery Mission Budget - 65%	65%	<u>171,600</u>
		<u>171,600</u>
- Mission Income a/c 4004, above		<u>171,600</u>

<u>Per Capita Assessment</u>	<u>\$\$</u>
Budgeted Per Capita	42.00
flows to General Assembly (at 95%)	(6.32)
flows to Synod (at 95%)	(3.75)
available for Presbytery Eccle Budget	<u>31.93</u>

<u>Presbytery Membership</u>	
2008	8,181
2009	7,821
2010	7,362

Note 1: After considering many options and with the recognition that our churches are struggling in this economy, Council moved to lower per capita by 5% to \$42 (\$2.50 less than 2010). The Council elected to recommend that this 5% reduction be borne equally by Presbytery, Synod and General Assembly, as a shared sacrifice.

Note 2: Council plans to bring a recommendation to Presbytery as to how to use the budgeted 2012 Mission surplus, consistent with concerns raised at the September Presbytery Meeting

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		<u>2010</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
		<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
				<u>Approved</u>	<u>2nd Reading</u>
<u>Presbytery Council Expenses</u>					
5124	New Initiatives	5,000	5,000	5,000	2,500
5126	"Flipping the Presbytery"			29,805	30,000
5112	Committee Training Expense	5,000	1,234	5,000	5,000
5127	Presbytery Meeting Initiatives	9,000	2,144	9,000	5,000
5050	Jerry McKinney Camperships	0	0	23,000	16,000
5074	Rural Initiatives	4,000	2,750	4,000	4,000
		<u>23,000</u>	<u>11,128</u>	<u>75,805</u>	<u>62,500</u>
<u>Council Task Forces</u>					
NEW	Peacemaking Task Force	0	0	0	2,000
5067	Guatemala Partnership Task Force	9,500	9,500	8,000	8,000
5141	CLP Task Force	1,500	1,500	1,500	1,500
5142	CLP Field Education Stipend	1,500	800	0	0
5052	YAP Summer Seminary Intern	0	0	4,100	0
5053	YAP Task Force Program Development	0	0	10,000	10,500
5044	Youth Ministries & Triennium	0	0	4,000	4,000
		<u>12,500</u>	<u>11,800</u>	<u>27,600</u>	<u>26,000</u>
<u>Committee on Ministry (COM)</u>					
5097	COM/Training	0	0	0	1,000
5059	COM/Pastoral Care Incentives (Note 3)	1,500	1,500	1,500	10,000
5123	COM/Discretionary Fund	1,500	1,500	1,500	4,000
5096	COM/Pensions & Ministerial Asst Fund	0	0	0	1,000
5118	Strategy Group/Pby Event or Speaker	1,000	1,000	1,000	1,500
5154	Strategy Group/Training, Conf	1,000	1,000	500	2,000
5155	Strategy Group/Congregation Coaching Tng	2,000	2,000	2,000	2,000
5156	Strategy Group/Pastoral Coaching	2,000	2,000	2,000	1,000
5117	Pakistani-American Fellowship	8,000	8,000	6,000	4,500
		<u>17,000</u>	<u>17,000</u>	<u>14,500</u>	<u>27,000</u>
<u>Preparation for Ministry (CPM)</u>					
5115	Theological Education Fund	1,000	246	1,000	0
New	Reformed Exp for students in non PC(USA) seminaries				1,000
New	Training for CPM members				500
New	Training for Candidates				500
		<u>1,000</u>	<u>246</u>	<u>1,000</u>	<u>2,000</u>

Note 3: COM has seen an increased need in the past year for pastoral care needs, and wants to help pastors from smaller churches with monetary support in line with Albany Presbytery's Continuing Education and Sabbatical guidelines.

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	<u>2010 Budget</u>	<u>2010 Actual</u>	<u>2011 Budget Approved</u>	<u>2012 Budget 2nd Reading</u>
<u>Mission Partners</u>				
5070 Schenectady Inner City Mission	6,000	6,000	6,000	6,000
5071 Troy Area United Ministries	9,500	9,500	9,500	9,500
5073 Rural/Migrant Ministry	3,000	3,000	3,000	3,000
5045 Union College Chaplaincy	12,108	12,108	12,108	12,108
5046 Sage/RPI Chaplaincy	11,263	11,263	11,263	11,263
5047 SUNY Chaplaincy	6,372	6,372	6,372	6,372
	<u>48,243</u>	<u>48,243</u>	<u>48,243</u>	<u>48,243</u>
<u>Hebron Camp Center</u>				
5048 Hebron Camp Center	58,050	47,716	0	0
5157 Hebron Director Salary	7,500	0	0	0
	<u>65,550</u>	<u>47,716</u>	<u>0</u>	<u>0</u>
<u>Contract Staff Redevelopment</u>				
5085 Cong Trans - A				
5086 Cong Trans - B Salary	20,331	20,332	20,636	20,945
5088 Cong Trans - B SS Offset	1,555	1,555	1,578	1,602
5102 Cong Trans - B Pension/Med	6,405	6,404	6,501	6,598
5105 Cong Trans - B Travel & Prof Exp	1,708	1,688	1,734	1,760
5106 Cong Trans - B Continuing Ed	653	653	663	673
	<u>30,652</u>	<u>30,632</u>	<u>31,112</u>	<u>31,578</u>
<u>Contract Staff CLP Dean</u>				
5113 CLP Dean Contract	6,000	6,000	3,000	0
	<u>6,000</u>	<u>6,000</u>	<u>3,000</u>	<u>0</u>
Total Mission & Ministry	<u>203,945</u>	<u>172,765</u>	<u>201,260</u>	<u>197,321</u>

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<u>Ecclesiastical Expenses</u>				
5002 Vice Moderator Expense (GA)	2,000	0	0	3,000
5003 Presbytery Meeting Exp	1,000	2,197	1,000	1,000
5004 Presbytery Program Exp	400	68	400	200
5005 Moderator Expense	400	0	400	400
5006 Council Committee Expense	200	390	200	400
5007 Council Expense	500	825	500	800
5025 Judicial Process Expense	500	500	500	1,000
	<u>5,000</u>	<u>3,980</u>	<u>3,000</u>	<u>6,800</u>
<u>Presbytery Committee Expenses</u>				
5008 COM Expense (Travel, Meals, Misc.)	6,500	7,193	7,500	8,000
5010 COM/Triennial Visit Expenses	1,100	814	600	1,000
5011 COM/Boundary Awareness Tng	2,400	1,500	2,400	1,500
5150 CPM/Annual Consultation	1,500	20	1,500	0
5107 Other Committee Exp. (Travel)	2,000	1,882	2,000	2,000
	<u>13,500</u>	<u>11,409</u>	<u>14,000</u>	<u>12,500</u>
<u>Ecumenical Associations</u>				
5014 CREO	1,000	1,000	1,000	0
5015 Auburn TS	1,000	1,000	1,000	500
5016 CRTC	2,000	2,000	2,000	3,000
	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>3,500</u>
<u>Administrative Expenses</u>				
5019 Insurance Exp	2,500	1,345	2,000	1,500
5020 Audit Exp	4,500	4,000	4,500	4,500
5028 Payroll & Other Contract Services	1,500	1,363	1,500	1,500
5021 Allowance for unpaid Per Capita			16,000	16,000
5037 Treasurer Mileage Reimbursement	600	462	600	600
	<u>9,100</u>	<u>7,169</u>	<u>24,600</u>	<u>24,100</u>
<u>Office Expenses</u>				
5022 Office Expenses	13,500	12,590	16,000	12,000
5023 Office Equipment	5,000	6,558	2,000	5,000
5024 Presbytery Office Space	25,000	22,598	12,000	12,360
5104 Book of Order & MYB Clearing	0	0	0	0
5110 Hospitality	500	1,135	500	500
5027 Web Page & Other IT Services	5,000	6,407	6,000	8,000
5072 Office Cleaning (Maria)	1,510	1,627	1,550	1,720
	<u>50,510</u>	<u>50,916</u>	<u>38,050</u>	<u>39,580</u>

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<u>General Presbyter</u>				
5075 General Presbyter Salary	41,340	41,340	41,960	42,589
5076 General Presbyter Housing	23,602	23,602	23,956	24,315
5077 G Presbyter Pension/Med	20,456	20,661	20,763	21,074
5078 General Presbyter SS Offset	4,968	4,968	5,042	5,118
5079 Gen. Presbyter Medical Ded	650	650	660	670
5080 Gen. Pres. Travel/Professional	8,075	7,796	8,196	8,319
5081 Gen. Pres. Con. Ed. / Study	1,060	1,060	1,076	1,092
	<u>100,151</u>	<u>100,077</u>	<u>101,653</u>	<u>103,177</u>
<u>Administrative Asst. for Albany Presbytery</u>				
5089 Salary	33,942	33,942	34,451	29,689
5090 Annuity	8,485	8,485	8,612	7,422
	<u>42,427</u>	<u>42,426</u>	<u>43,063</u>	<u>37,111</u>
<u>Stated Clerk</u>				
5029 Stated Clerk Salary	12,237	12,056	12,421	12,607
5030 Stated Clerk Annuity	3,059	1,326	1,242	3,152
5031 Stated Clerk Professional Reimb	1,882	1,946	1,910	1,939
	<u>17,178</u>	<u>15,328</u>	<u>15,573</u>	<u>17,698</u>
<u>Administrative Assistance</u>				
5033 Administrative Assistance (temp)	16,151	14,521	16,393	1,800
5034 Annuity - Adm. Assist	4,037	2,346	4,098	0
	<u>20,188</u>	<u>16,867</u>	<u>20,491</u>	<u>1,800</u>
<u>Financial Manager</u>				
5038 Financial Manager Contract	28,000	28,000	28,420	28,846
	<u>28,000</u>	<u>28,000</u>	<u>28,420</u>	<u>28,846</u>
<u>Staff Expenses</u>				
5039 NYS DBL Insurance	400	154	400	300
5040 Worker's Comp Exp	750	0	750	500
5133 Staff Continuing Education	2,400	2,400	2,400	2,400
5041 Ecclesiastical FICA/MC Exp	3,948	4,754	4,000	4,000
	<u>7,498</u>	<u>7,309</u>	<u>7,550</u>	<u>7,200</u>
Total Ecclesiastical Expenses	<u>297,552</u>	<u>287,481</u>	<u>300,400</u>	<u>282,312</u>