

The Presbytery of Prospect Hill  
 Stated Meeting – October 29, 2016  
 Lakeshore Center, Milford, Iowa

The Presbytery of Prospect Hill met for a regularly called meeting on Saturday, October 29, 2016 at the Lakeshore Center, Milford, Iowa

The meeting was called to order by Moderator Brian Camara at 9:33 am.

A quorum was present as shown by the following roll:

<u>Church</u>	<u>Occ Code</u>	<u>Teaching Elder</u>	<u>OCT</u>	<u>Ruling Elder</u>	<u>Cluster</u>
Alta		Vacant	-		4
Alton	105	Harlon DeJong	A		1
Armstrong	101	Suzanne Wobig	P		2
Auburn	106	Vacant	-		5
Battle Creek	101	Kevin Freese	P		5
Breda	106	Vacant	-	Charles Hundling	5
Bronson	101	Cyndy Ripperger	P	Wayne Scholtman	3
Carnarvon	117	Vacant	-		5
Carroll	101	Rikki Sorenson	P	Michelle Scranton	5
Cherokee	101	Eric Wright	A	Margaret Woltman	4
Cleghorn	101	Peggy Hegeman	P		3
Denison		Ken Fells	P	Denise Philipp	5
Estherville	101	Vacant			2
George, Ebenzer	101	Dale Lint	P	Robert Van Briesen	1
George, Zoar	101	Dale Lint	P	Jeff Winkel	1
Glidden	101	Brian Camara	P		5
Hawarden	151	Erma Wolf	P		1
Ida Grove	117	Shari O'Bannon, CRE	P	Orlan Ehler	5
Lake City	101	Beth Harbaugh	A		5
Lake Park	101	Tim Harmon	P	Lesleigh Wiese	2
Lawton	101	Cyndy Ripperger	P	Beverly Logsdon	3
LeMars PLY		Vacant	-	Karen T.Mortenson	3
LeMars PUCC	101	Jan Christensen	P	Pat Penning	3
Manilla	151	Vicki Fisher	A		5
Manning	101	Nancy Anderson	P		5
Milford-Lakeshore Ctr	117	Beth Ehlers	P		2
Odebolt	117	Bill Crawford, CRE	P	Marne Barker	5
Paullina	101	Angel De La Cruz	P	Jack Grovsenor	1
Ringsted	101	Suzanne Wobig	P		2
Rockwell City	126	Mossman	A		4
Rolfe		Lorna Peters	-		4
Sac City	101	Randy Russom	P	Bob Loats	4

Sanborn	156	Gregg Johnson	A		1
Schaller	101	Sydnor, Michael	P	Cathy Sydnor	4
SC First	101	Tom Murray	E		3
SC Faith United	101	David Koehler	P	Helen Lehnentz	3
SC Westlawn	107	Paul Speidel	A		3
SC Westminster		Vacant	-		3
SSC First	101	Stephen Niles	A		3
Spirit Lake	101	Clint Loveall	A		2
	103	Michael Gewecke	P		2
Storm Lake	101	Chuck V-Hein	A	Nancy Alderton	4
Vail		Vacant	-		5
Wall Lake		Vacant	-		5
Westside		Vacant	-		5

**Other Ministers  
on the Roll of the  
Presbytery**

**bold = present** *italics=excused*

Beard, Clarence	Miller, Marvin
Brinck, Peg	Moore, William
<b>Brown, Marshall</b>	<b>Peters, Lorna</b>
Dowell-Baum, M	Queen, Duane
<b>Fells, Kenneth</b>	Rozendaal, John
<b>Francis, Richard</b>	<b>Knuth, Randall</b>
Gibson, Donald	Shaffer, Richard
<b>Gray, Donna</b>	Stepanek, Harold
<b>Hegeman, Peggy</b>	Tollefson, Robert
Johnson, Don	Ukena, B.J.
McKinley, John	Wentzel, Rex

Meissner, Ken  
Staff: **Kay Lenhart**

**Visitors: Kathy Francis, Abigail Stonner, Elaine Doorenbos**

**Officers of the Presbytery**

2016 Moderator	<b>Brian Camara</b>
Vice Moderator	<b>Lue Baker</b>
Past Moderator	Dennis Sohl
Stated Clerk	Kevin Veidheusen
Treasurer	Dick Drahota
Recording Clerk	Richard Francis

**Elder Committee Members**

Budget: Rebecca Brown  
Camp:  
Lorna Peters,  
CPM: Lue Baker  
Nominating:  
Bills & Ovt  
PW:

The Presbytery was welcomed by Beth Ehlers, Director of Lakeshore Center.

First-time Commissioners were introduced.

No Corresponding Members were present.

Moderator Camara declared a quorum present.

The Presbytery moved to worship at 9:35 a.m. Participants in the service were Angel De La Cruz, worship leader and Charlene Radcliffe, pianist.

Moderator Camara led the Presbytery in a retirement ceremony for the Rev. Richard Francis. Nancy Alderton presented a gift to retiring Presbytery Office Administrator Kay Lenhart and thanked her on behalf of the Presbytery for her years of service. An offering of \$358 was taken for the ministry of the Lakeshore Center.

Brian then introduced three breakout sessions:

- a. Presbyterian Foundation Presentation Recap, led by Minner Serovy
- b. The Presbytery is Us, led by Nancy Alderton
- c. Iron Sharpens Iron, led by Michael Gewecke

At the end of the breakout sessions, members of the Presbytery shared joys and concerns. Moderator Brian Camara led the Presbytery in prayer for the joys and concerns and for the noon meal.

The Presbytery adjourned for lunch at 11:56 a.m.

The Presbytery reconvened following lunch at 1:00 pm.

### **Mission Spotlight:**

Moderator Camara introduced Beth Ehlers, Lakeshore Center Director. She introduced the new part-time staff member, Cassandra Gabe, as well as Program Director Harry Gabe. Harry presented a program on the mission of the Lakeshore Center, citing the Center's Mission Statement: "Lakeshore Center at Okoboji provides a sacred place and invites all to experience the life-changing love of Christ in the beauty of God's creation." Each camp, he said, is "A microcosm of the Kingdom of God." They encourage the campers to "Make your camp self your best self everywhere." However, summer camp is only a part of the mission of the Center: the Lodge is open year-round for a variety of events. He gave an overview of the upcoming programs over the next few months.

Harry then introduced Savannah Dorsey, a summer staff person, who presented a slide show on the summer program.

Beth Ehlers then talked about the Center as a sacred space, and about the financial needs of the Center. Quote: "It takes money to do ministry." The \$1,000,000 dollar loan that was taken to complete the Lakeshore Lodge is now down to \$437,000. The Capital Campaign has now raised \$712,000 out of a goal of \$1.2 million.

Moderator Camara opened the business meeting

Moved, Seconded, and Carried M/S/C to approve the Agenda.

Rebecca Brown announced intention to introduce an item of new business on behalf of the All-Iowa Conversation: a proposal to change the date of the summer Presbytery meeting from July 17 to June 2 & 3 for a joint meeting of the Iowa Presbyteries. The meeting will be held in Ames. By consent, the Presbytery agreed to vote on the proposal at this point in the meeting. Following a second and discussion, the motion carried.

Presbyterian Women: no report

Consent Agenda:

1. Approval of Agenda
2. Intention to Introduce New Business
3. Presbyterian Women's Report
4. Consent Agenda – action to approve the following as one action item
  - a. Minutes of July 9, 2016 Presbytery meeting
  - b. Moderator's Report
  - c. Stated Clerk's Report
  - d. Camp Report
  - e. Budget and Finance Committee Report
  - f. Committee on Preparation for Ministry Report
  - g. Committee on Ministry Report
  - h. Personnel Report
5. Action Items
  - a. Buena Vista University Fund Agreement
  - b. Personnel AC Report
  - c. Adoption of 2017 Budget
  - d. CPM Action Items
  - e. Nominating Committee Nominations

Tim Harmon asked that the Minutes of the July 9, 2016 meeting be removed from the Consent Agenda.

The Minutes of the July 9, 2016 Regular Meeting were approved with the following exceptions:

1. The date should read "July 9, 2016."
2. Elaine Sohl should be Elaine Doorenbos
3. The Consent Agenda was approved as follows:
4. Consent Agenda –action to approve the following as one action item
  1. Minutes of March 12, 2016 Presbytery meeting
  2. Minutes of June 4, 2016 Special Presbytery meeting
  3. GA Commissioner Report
  4. Moderator's Report
  5. Stated Clerk's Report
  6. Budget and Finance Committee Report
  7. Committee on Preparation for Ministry Report
  8. Committee on Ministry Report and Consent Action Items
  9. Personnel Report
  10. AC Report from the merger of Morningside & 3<sup>rd</sup> Presbyterian Churches

M/S/C to table the vote on the Buena Vista University Fund Agreement.

Moderator Camara presented the proposal of the Presbytery Personnel Administrative Commission.

## **Presbytery Personnel Administrative Commission Report**

Members: Rikki Sorensen, Rebecca Brown, Charles Valenti-Hein, Peggy Hegemen, Brian Camara

The Administrative Commission met on two occasions. On July 19th, we had a joint meeting with representatives from North Central Presbytery in Fort Dodge, IA and we met as a commission on September 7th in Storm Lake.

Proposal:

The Commission recommends that the Presbytery of Prospect Hill take the following actions:

1. Move location of Presbytery Offices from Lakeside Presbyterian Church in Storm Lake to Lakeshore Center at Okoboji. Authorize 2016 spending of up to \$5,000 for moving expenses (see financial summary).
2. Hire an Office Administrator (see position description), in cooperation with North Central Presbytery, starting January 1st, 2017 at the new Presbytery office. This is to be a full-time position, with duties and salary split evenly between Prospect Hill and North Central Presbyteries. Prospect Hill's portion of the salary and benefits are not to exceed \$25,000 per year, plus \$750 per year for continuing education expenses. Authorize 2017 spending of up to \$2,500 for new employee training.
3. Hire a Stated Clerk (see position description), in cooperation with North Central Presbytery, starting January 1st, 2017. This is to be a 15 hour per week position, with duties and salary split evenly between Prospect Hill and North Central Presbyteries. Prospect Hill's portion of the salary and benefits are not to exceed \$10,000 per year, plus \$3,000 per year for travel expenses.
4. Recommend that Lakeshore Center hire an appropriately trained bookkeeper to manage the day-to-day accounting needs of Lakeshore Center, North Central Presbytery, and Prospect Hill Presbytery. Prospect Hill commits to support the position with \$6,500 per year for salary and benefits.
5. Thank Lakeside Presbyterian Church in Storm Lake, Iowa, for hosting the Presbytery offices, and request the occasional use of meeting space for Presbytery committee meetings. Approve \$2,500 spending per year for the use of meeting space in Lakeside Presbyterian Church.

Rationale:

North Central Presbytery has requested to move our joint offices from Lakeside Presbyterian Church in Storm Lake to Lakeshore Center in Okoboji. The motivating impulse behind this move is a desire to have the camp serve as a "spiritual center" for both Presbyteries.

Cooperation in the ministry of the camp is the most significant force uniting the two Presbyteries, and the camp offers resources for ministry and training that are unmatched by any

other location in either Presbytery. Sharing employees with North Central Presbytery is the most efficient way to meet our staffing requirements. Any other solution would likely require an increase in annual per capita spending or a reduction of services offered by the Presbytery.

Respectfully Submitted,

Brian Camara

M/S/C to strike item 5 (except for the expression of thanks) and ask the committee to re-negotiate the payment to Lakeside Church so that the Presbytery is not obligated to pay the church if its facilities are not used.

On motion, the amended proposal was approved.

### **Budget and Finance**

*\* see budget and supplemental report below*

David Koehler presented the 2017 budget on behalf of the Committee. Rebecca Brown pointed out an error in the printed copy: the total Per Capita increase is \$.43 rather than \$26.50. Michael Gewecke moved that the budget be amended to budget \$500 in line 6120 for communication to fulfill the Presbytery's contractual obligation for web hosting. The amendment was approved. Following discussion, the budget was approved.

### **Nominating Committee**

Cyndy Ripperger reported for the Nominating Committee. She placed the following names in nomination:

- Vice-Moderator for 2017: Rev. Donna Gray
- Moderator Team: Rev. Dr. Angel De La Cruz for class of 2019.
- Personnel Committee: Rev. Rikki Sorenson for class of 2019.
- Budget and Finance: Rev. Michael Sydnor for class of 2019.
- Committee on Preparation for Ministry: Ruling Elders (RE) Karen Roed (Paulina), Jan Cessford (Sac City), and Rev. Michael Gewecke and Rev. Richard Francis, all for class of 2019.
- Committee on Representation: CRE Bill Crawford (Odeboldt) and Rev. Cyndy Ripperger for class of 2019.
- Permanent Judicial Commission: Rev. Cyndy Ripperger for class of 2022.
- Synod Commissioner: Ruling Elder Elaine Doorenbos for class of 2019.
- Camp Board: Ruling Elders John Daniels (Faith United Sioux City) and Kyle Bohnker (Denison) for class of 2019.
- Bill and Overtures Task Force: Ruling Elders Carolyn Jaimeson, Elaine Doorenbos and Rev. Brian Camara, Rev. Tom Murray, Rev. Kevin Freese to serve until 2018 GA meeting.

On motion, the slate was elected.

Cyndy noted that the Nominating Committee is still looking for Teaching, Ruling Elders, or Active Congregational members to serve on the Personnel Committee (2), Budget and Finance Committee (1), and a Youth Advisory Delegate for the Synod for 2017. YAD must be 16 years old and not older than 21.

Moderator Camara nominated Kevin Freese and Jan Christensen to serve on the Nominating Committee. There being no nominations from the floor, M/S/C to elect.

### **Committee on Preparation for Ministry (CPM)**

Michael Gewecke moved on behalf of the Committee: “CPM recommends that PHP commits to the development of The Academy in partnership with other area Presbyteries and with the Synod of Lakes and Prairies.” He noted that funds for this are already in the 2017 budget if it is approved. The motion carried.

### **Committee on Ministry (COM)**

1. COM continues to revise and consider the policies and procedures under G-2.10 for Commissioned Ruling Elders, Teaching Elder mentors, and those Ruling Elders Eligible to be Commissioned. This is an ongoing process in cooperation with CPM. We have developed reporting forms, qualifications, and policies for use.
2. Approved the contract between Rev. Ken Fells and United Church-Denison for Rev. Fells to serve as interim pastor/moderator of session beginning September 1, 2016 with the following terms:

Cash Salary: \$ 2,500/month                      20 hours a week  
Cont Ed: \$500 vouchered                      Mileage: IRS rate vouchered up to \$5000  
4 wks vacation 2 wks continuing ed (prorated for 2016)

This contract is for one year with a 30 day notice by either party to terminate before that and can be renewed. The Interim is not to work with the PNC nor is the interim eligible to become the installed pastor.

3. COM appointed Rev. Randy Russom as moderator of session at United (Westside) and United (Vail) beginning September 1, 2016.
4. Under W-3.3616e3 and G-3.0301b of the Book of Order, having been trained By Rev. Tim Harmon on August 10, 2016, the following ruling elders from Trinity-Wall Lake have been authorized by COM to preside at the Lord’s Table there for one year:

Cathy Geake, Anne Vilhauer, Jodi Grote, Norma Bieret, William Dreessen, Delores Brotherson, Sue Arnold

5. Under W-3.3616e3 and G-3.0301b of the Book of Order, having been trained By Rev. Tim Harmon on August 10, 2016, the following ruling elders from Emmanuel--Carnavon have been authorized by COM to preside at the Lord’s Table in that congregation for one year:

Sue Mein, Bruce Gerdes, and Sandy Aschinger

6. Under W-3.3616e3 and G-3.0301b, having been trained By Rev. Richard Francis on August 7, 2016, the following ruling elders from United--Vail have been authorized by COM to preside at the Lord’s Table there for a year:

Royce Noelck, Jay Segebart, Faylenne Slechta , Jean Ang, and Glenn Freese

7. Under W-3.3616e3 and G-3.0301b, having been trained By Rev. Richard Francis on August 13, 2016, the following ruling elders from United—Westside have been authorized by COM to preside at the Lord's Table there for a year:

Kalley J Quandt , Nicole Kock, and Janine Kock

8. Asked the Presbyterian Foundation to provide help and a workshop focused on small church finances and best practices for treasurers which they provided as part of a pre-presbytery meeting presentation Oct. 28 at Lakeshore Center.
9. COM reminds all currently commissioned CREs and their mentors, all Teaching Elders in validated ministries outside a congregation, and all Teaching Elders Members-At-Large that they are required to report to and be reviewed by COM annually. Specific forms for this report are found on the Presbytery's webpage or by contacting the Moderator of COM—Rev. Tim Harmon.
10. United (Denison), Westminster (Sioux City), First (Estherville), Wheatland (Breda) United (Auburn), Trinity (Wall Lake), Emmanuel (Carnarvon), United (Westside), and United (Vail) and First (Alta) are congregations in transition between pastors. The COM asks for prayers for these congregations.

**Items for Presbytery Action:**

- 1) CRE Paul Maychen retired from the SE Asian Community Ministry, part of Lakeside Presbyterian in Storm Lake. We recognize and thank him for his service and ask that the Commissioning from Presbytery to that ministry be discontinued effective October 2, 2016.

M/S/C to adjourn at 2:37 p.m. Moderator Camara closing the meeting with prayer.

**The next Stated Meeting of the Presbytery will be April 1 at 9:30AM at First Presbyterian Church of Sac City, Iowa.**



## Personnel and Presbytery Space \$ Changes

	2016	2017	
<b>Office Administrative Position</b>			
Office Administrator Salary & Benefits	\$35,250.00	\$23,225.00	new—line 5835
Office Administrator Cont. Ed.		\$750.00	Line 5837
Support Staff FICA	\$2,697.00	\$1,777.00	Line 5890
Insurance, Workers Comp.	<u>\$4,000.00</u>	<u>\$4,000.00</u>	Line 6410
New Office Administrative Position	<u>\$41,947.00</u>	<u>\$29,752.00</u>	
<b>Stated Clerk Position</b>			
Stated Clerk Salary	\$1,800.00	\$10,000.00	Line 5610
Stated Clerk Travel	\$3,000.00	\$3,000.00	Line 8437
Clerks, Temp. & Recording	<u>\$0.00</u>	<u>\$0.00</u>	Line 5710
Total for Stated Clerk/Recording	<u>\$4,800.00</u>	<u>\$13,000.00</u>	
<b>Accounting/Finance</b>			
Budget & Finance (committee)	\$0.00	\$0.00	Line 8409
Audit Expense	\$5,500.00	\$5,500.00	Line 5210
Treasurer Expense	\$500.00	\$500.00	Line 5215
Accounting Services	<u>\$6,500.00</u>	<u>\$6,500.00</u>	Line 5670
Total for Accounting/Finance	<u>\$12,500.00</u>	<u>\$12,500.00</u>	
<b>Office/Meeting Space</b>			
Lakeside Mission/Meeting Space	\$4,800.00	\$2,500.00	Line 6110
Office Space	\$0.00	\$2,400.00	Line 6110
Office Supplies	\$2,000.00	\$2,000.00	Line 6150
Other Office Expense	\$3,000.00	\$3,000.00	Line 6190
New Equipment & Maintenance	<u>\$1,500.00</u>	<u>\$1,500.00</u>	Line 6210
Total Office/Meeting Space	<u>\$11,300.00</u>	<u>\$11,400.00</u>	
<b>Communications</b>			
Telephone/Internet/Webhosting	\$2,500.00	\$0.00	Line 6120
Postage	\$350.00	\$350.00	Line 6130
Books & Subscriptions	<u>\$400.00</u>	<u>\$0.00</u>	Line 6160
Total for Communications	<u>\$3,250.00</u>	<u>\$350.00</u>	
<b>Transition Costs</b>			
Moving Expenses		\$5,000.00	2016 Expense
Temporary Help		\$2,500.00	Line 5838
Kay, month of January (salary * FICA)		<u>\$3,163.00</u>	\$2.938 line 5835 & \$225 line 5890
Total transition costs		<u>\$10,663.00</u>	

Presbytery of Prospect Hill  
Proposed 2017 Budget

# members (from Synod report)	5,563	5,295
Presbytery Revised membership	4072	4072

<b>Per Capita</b>	<b>2016</b>	<b>2017 Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
PPH Per Capita	\$ 20.00	\$ 20.00	\$ -	0.00%
Synod Per Capita	\$ 5.25	\$ 5.30	\$ 0.05	0.00%
GA Per Capita	\$ 7.12	\$ 7.50	\$ 0.38	0.71%
<b>Total Per Capita</b>	<b>\$ 32.37</b>	<b>\$ 32.80</b>	<b>\$ 27.60</b>	<b>3.62%</b>

## Revenue

Operational Revenue
Other Revenue

	<b>2016</b>	<b>2017 Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
4011-000 Presbytery Operational Support	\$ 81,441	\$ 81,440	\$ (1)	0.00%
4001-000 GA Per Capita (\$7.12)	\$ 39,609	\$ 39,713	\$ 104	0.26%
4010-000 Synod Per Capita (\$5.30)	\$ 29,206	\$ 28,064	\$ (1,142)	-3.91%
<b>Subtotal Operational Support</b>	<b>\$ 150,255</b>	<b>\$ 149,216</b>	<b>\$ (1,039)</b>	<b>-0.69%</b>
4021-000 Presbytery Mission Income	\$ 13,605	\$ 12,245	\$ (1,361)	-10.00%
4052-000 Presbytery Directed Mission	\$ 7,855	\$ 7,070	\$ (786)	-10.00%
4023-000 GA Unified Mission	\$ 26,277	\$ 23,649	\$ (2,628)	-10.00%
4024-000 GA Directed Mission	\$ 3,850	\$ 3,465	\$ (385)	-10.00%
4028-000 One Great Hour of Sharing	\$ -	\$ -	\$ -	0.00%
4031 Pentecost Offering	\$ -	\$ -	\$ -	0.00%
4030-000 Peacemaking Offering	\$ -	\$ -	\$ -	0.00%
4035-000 Christmas Joy Offering	\$ -	\$ -	\$ -	0.00%
4025-000 Theological Ed Fund	\$ 2,928	\$ 2,928	\$ -	0.00%
4022-000 Synod Unified Mission SYNOD PI	\$ -	\$ 10,535	\$ 10,535	-
<b>Subtotal Mission Support</b>	<b>\$ 54,515</b>	<b>\$ 59,891</b>	<b>\$ 5,376</b>	<b>9.86%</b>
4041-000 Synod Support	\$ 20,250	\$ -	\$ (20,250)	-100.00%
4056-000 Interest & Investment Income	\$ 1,500	\$ 1,200	\$ (300)	-20.00%
4058-000 Donations	\$ 2,500	\$ 2,500	\$ -	0.00%
4053-000 Misc. Income	\$ -	\$ -	\$ -	0.00%
<b>Subtotal Misc. Revenues</b>	<b>\$ 24,250</b>	<b>\$ 3,700</b>	<b>\$ (20,550)</b>	<b>-84.74%</b>
<b>Operational Revenues</b>	<b>\$ 105,691</b>	<b>\$ 85,140</b>	<b>\$ (20,551)</b>	<b>-19.44%</b>
<b>Other Revenues</b>	<b>\$ 123,329</b>	<b>\$ 127,667</b>	<b>\$ 4,338</b>	<b>3.52%</b>
<b>Total Revenues</b>	<b>\$ 229,020</b>	<b>\$ 212,807</b>	<b>\$ (16,213)</b>	<b>-7.08%</b>

Presbytery of Prospect Hill  
Proposed 2017 Budget

## Expenses

Operational Expenses
Other Expenses

	2016	2017 Proposed	\$ Change	% Change
<b>ADMINISTRATIVE AND CONNECTIONAL SUPPORT</b>				
5220-000 GA Orientation	\$ 250	\$ 250	\$ -	0.00%
5221 Staff GA Expenses	\$ 1,250	\$ 1,250	\$ -	0.00%
<b>Connectional</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ -</b>	<b>0.00%</b>
8409-000 Budget & Finance	\$ -	\$ -	\$ -	0.00%
5210-000 Audit Expense	\$ 5,500	\$ 5,500	\$ -	0.00%
5215 Treasurer Expense	\$ 500	\$ 500	\$ -	0.00%
5670-000 Accounting Services	\$ 6,500	\$ 6,500	\$ -	0.00%
<b>Finance Team</b>	<b>\$ 12,500</b>	<b>\$ 12,500</b>	<b>\$ -</b>	<b>0.00%</b>
8412-14 Personnel Committee Expense	\$ -	\$ -	\$ -	0.00%
5410-000 Mission Coordinator Salary/ Accou	\$ -	\$ -	\$ -	0.00%
5420-000 Mission Coordinator Benefits	\$ -	\$ -	\$ -	0.00%
8439-000 MC Professional Benefits	\$ -	\$ -	\$ -	0.00%
5441-000 MC Temp Living/Travel Expense	\$ -	\$ -	\$ -	0.00%
5442-000 Search Expense	\$ -	\$ -	\$ -	0.00%
5640-000 Presbytery Chaplain Expense	\$ -	\$ -	\$ -	0.00%
5835-000 Presbytery Office Administrator	\$ 35,250	\$ 26,163	\$ (9,088)	-25.78%
5836-000 Comm. Coordinator Benefits	\$ -	\$ -	\$ -	0.00%
5837-000 Comm. Coordinator Cont. Ed*	\$ -	\$ 750	\$ 750	-
5838-000 Temporary Help	\$ -	\$ 2,500	\$ 2,500	-
5890-000 Support Staff FICA	\$ 2,697	\$ 2,001	\$ (696)	-25.79%
6410-000 Insurance, Workers' Comp	\$ 4,000	\$ 4,000	\$ -	0.00%
<b>Staff</b>	<b>\$ 41,947</b>	<b>\$ 35,414</b>	<b>\$ (6,533)</b>	<b>-15.57%</b>
5610-000 Stated Clerk Salary	\$ 1,800	\$ 10,000	\$ 8,200	455.56%
8437-38 Stated Clerk Travel	\$ 3,000	\$ 3,000	\$ -	0.00%
5710-000 Clerks, Temp & Recording	\$ -	\$ -	\$ -	-
<b>Records</b>	<b>\$ 4,800</b>	<b>\$ 13,000</b>	<b>\$ 8,200</b>	<b>170.83%</b>
5260-000 Misc. Expense	\$ 500	\$ 626	\$ 126	25.20%
6110-000 Lakeside Mission / Office Space R	\$ 4,800	\$ 4,900	\$ 100	2.08%
6150-000 Office Supplies	\$ 2,000	\$ 2,000	\$ -	0.00%
6190-000 Other Office Expense*	\$ 3,000	\$ 3,000	\$ -	0.00%
6210-000 New Equipment & Maintenance	\$ 1,500	\$ 1,500	\$ -	0.00%
<b>Facilities &amp; Operations</b>	<b>\$ 11,800</b>	<b>\$ 12,026</b>	<b>\$ 226</b>	<b>1.92%</b>

Presbytery of Prospect Hill  
Proposed 2017 Budget

5650	Moderator Expenses	\$	250	\$	250	\$	-	0.00%
8427-28-29	Mission Coordinating Team	\$	-	\$	-	\$	-	0.00%
8424-25-26	Moderator Team	\$	-	\$	-	\$	-	0.00%
8710-000	Presbytery Meeting Expense	\$	500	\$	500	\$	-	0.00%
<b>Meeting &amp; Council Support</b>		<b>\$</b>	<b>750</b>	<b>\$</b>	<b>750</b>	<b>\$</b>	<b>-</b>	<b>0.00%</b>

6120-000	Telephone/Internet/Webhosting	\$	2,500	\$	-	\$	(2,500)	-100.00%
6130-000	Postage	\$	350	\$	350	\$	-	0.00%
6160-000	Books & Subscriptions	\$	400	\$	-	\$	(400)	-100.00%
<b>Communications</b>		<b>\$</b>	<b>3,250</b>	<b>\$</b>	<b>350</b>	<b>\$</b>	<b>(2,900)</b>	<b>-89.23%</b>

<b>Administrative &amp; Connectional</b>		<b>\$</b>	<b>76,547</b>	<b>\$</b>	<b>75,540</b>	<b>\$</b>	<b>(1,007)</b>	<b>-1.32%</b>
--	--	-----------	---------------	-----------	---------------	-----------	----------------	---------------

			2016	2017 Proposed	\$ Change	% Change	
<b>CONGREGATIONAL DEVELOPMENT &amp; CARE</b>							
5110-000	Nominating Committee	\$	-	\$	-	0.00%	
8418-000	Committee on Representation	\$	-	\$	-	0.00%	
8401-000	Committee on Ministry	\$	2,500	\$	2,500	0.00%	
8403-5-6	COM Meeting Expense	\$	-	\$	-	0.00%	
8404-000	Quad Presbytery Meetings	\$	750	\$	750	0.00%	
8402-000	COM Committee Training	\$	1,000	\$	1,000	0.00%	
8436-000	COM Background Checks	\$	250	\$	250	0.00%	
8406-000	Com. on Preparation for Ministry	\$	2,500	\$	2,500	0.00%	
8400-000	Lay Academy	\$	-	\$	2,500	-	
<b>Leadership Development</b>		<b>\$</b>	<b>7,000</b>	<b>\$</b>	<b>9,500</b>	<b>\$ 2,500</b>	<b>35.71%</b>
8421-000	Permanent Judicial Commission	\$	50	\$	50	-	0.00%
8424	Special Judicial Committee	\$	50	\$	50	-	0.00%
8432-000	Bills & Overtures Task Force	\$	-	\$	-	-	0.00%
8720-000	Presbytery Commissions	\$	-	\$	-	-	0.00%
<b>Issues &amp; Policy</b>		<b>\$</b>	<b>100</b>	<b>\$</b>	<b>100</b>	<b>\$ -</b>	<b>0.00%</b>
9741-000	Mission Team Programming	\$	-	\$	-	-	0.00%
5660-000	Working Group Mission	\$	-	\$	-	-	0.00%
<b>Working Group Funding</b>		<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Congregational Dev. &amp; Care</b>		<b>\$</b>	<b>7,100</b>	<b>\$</b>	<b>9,600</b>	<b>\$ 2,500</b>	<b>35.21%</b>

Presbytery of Prospect Hill  
Proposed 2017 Budget

MISSION -- All items here as mission \$		2016 Proposed	2017 Proposed	\$ Change	% Change
5310-000	Synod Per Capita	\$ 29,206	\$ 28,064	\$ (1,142)	-3.91%
5320-000	GA Per Capita	\$ 39,609	\$ 39,713	\$ 104	0.26%
9721-000	GA Unified Mission	\$ 26,277	\$ 23,649	\$ (2,628)	-10.00%
9722-000	GA Directed Mission	\$ 3,850	\$ 3,465	\$ (385)	-10.00%
9723-000	One Great Hour of Sharing	\$ -	\$ -	\$ -	0.00%
9728	Pentecost Offering	\$ -	\$ -	\$ -	0.00%
9725-000	Peacemaking Offering - GA	\$ -	\$ -	\$ -	0.00%
9726-000	Christmas Joy Offering	\$ -	\$ -	\$ -	0.00%
9727-000	Theological Education Fund	\$ 2,928	\$ 2,928	\$ -	0.00%
9732-000	Synod Unified Mission	\$ 16,588	\$ 10,535	\$ (6,053)	-36.49%
9724	Peacemaking Offering - Synod	\$ -	\$ -	\$ -	0.00%
9745	Omaha Seminary Foundation	\$ -	\$ -	\$ -	0.00%
7400-000	Camp Expense	\$ 19,467	\$ 14,864	\$ (4,603)	-23.65%
7420-000	Southeast Asian Church	\$ 3,000	\$ -	\$ (3,000)	-100.00%
8465-000	Youth Triennium*	\$ 1,700	\$ 1,700	\$ -	0.00%
8640-000	Buena Vista Chaplain	\$ 2,500	\$ 2,500	\$ -	0.00%
8730-000	Prospect Hill Monument Maintena	\$ 250	\$ 250	\$ -	0.00%
8925-000	Yearbook of Prayer	\$ -	\$ -	\$ -	0.00%

<b>Mission</b>	<b>\$ 145,374</b>	<b>\$ 127,667</b>	<b>\$ (17,707)</b>	<b>-12.18%</b>
----------------	-------------------	-------------------	--------------------	----------------

<b>Total Operational Expenses</b>	<b>\$ 105,692</b>	<b>\$ 85,140</b>	<b>\$ (20,552)</b>	<b>-19.45%</b>
-----------------------------------	-------------------	------------------	--------------------	----------------

<b>Net Operational Income</b>	<b>\$ (1)</b>	<b>\$ 0</b>	<b>\$ 1</b>	<b>-</b>
-------------------------------	---------------	-------------	-------------	----------

<b>Total Other Expenses</b>	<b>\$ 123,329</b>	<b>\$ 127,667</b>	<b>\$ 4,338</b>	<b>3.52%</b>
-----------------------------	-------------------	-------------------	-----------------	--------------

<b>Net Other Income</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ (0)</b>	<b>-100.00%</b>
-------------------------	-------------	-------------	---------------	-----------------

<b>Total Expenses</b>	<b>\$ 229,021</b>	<b>\$ 212,807</b>	<b>\$ (16,214)</b>	<b>-7.08%</b>
-----------------------	-------------------	-------------------	--------------------	---------------

<b>Net Income</b>	<b>\$ (1)</b>	<b>\$ 0</b>	<b>\$ (2)</b>	<b>224.77%</b>
-------------------	---------------	-------------	---------------	----------------