

					Presbytery of Prospect Hill Proposed 2019 Budget				
Modified Oct. 1, 2018					Per Capita	2017	2018	2019 Proposed	\$ Change
					# members from Synod Report	5295	5188	4920	
					PHP revised	4072	4000	4000	
					PPH	\$ 20.00	\$ 24.00	26.31	\$ 2.31
					Synod	\$ 5.30	\$ 5.40	\$ 5.40	\$ -
					General Assembly	\$ 7.50	\$ 7.73	\$ 8.95	\$ 1.22
					Total Per Capita	\$ 32.80	\$ 37.13	\$ 40.66	\$ 3.53
Revenue									
Account Number		2017 Actual	2018 Budget	2019 Proposed	Dollar Change				
43410	Presbytery Operational Support	\$ 82,901.00	\$ 96,000.00	105240	\$ 9,240.00				
43420	GA Per capita	\$ 37,001.25	\$ 40,103.00	44034	\$ 3,931.00				
43440	Synod Per capita	\$ 19,722.44	\$ 28,015.00	26568	\$ (1,447.00)				
43450	Synod special support	\$ 3,136.12	\$ 18,225.00	14762	\$ (3,463.00)				
44810	Presbytery Mission Income	\$ 23,896.15	\$ 18,563.00	18500	\$ (63.00)				
44820	Presbytery Directed Mission	\$ 12,997.05	\$ 7,000.00	7000	0				
44825	GA Unifed Mission	\$ 7,116.23	\$ 21,284.00	21284	0				
44835	GA Directed Mission	\$ 52,351.17	\$ 3,119.00	\$ 3,200.00	\$ 81.00				
44855	Synod Unified Mission	\$ 17,625.01	\$ 9,482.00	\$ 9,500.00	\$ 18.00				
44870	Theological Ed Fund	\$ 3,721.00	\$ 2,928.00	3000	\$ 72.00				
45010	Interest & Investment Income	\$ 509.14	\$ 1,200.00	500	\$ (700.00)				
45410	Donations	\$ 1,160.94	\$ 2,500.00	1500	\$ (1,000.00)				
46415	Offerings	\$ 797.03							
46420	All Iowa Meeting	\$ 1,095.00							
	Total Revenue	264029.53	\$248,419.00	255088	\$6,669.00				

	Expense								
60010	Synod Per capita	\$20,921.87	\$28,015.00	\$26,568.00		-\$1,447.00			
60020	GA Per capita	\$29,508.07	\$40,103.00	\$44,034.00		\$3,931.00			
60030	GA Unified Mission	\$9,122.32	\$21,284.00	22000		\$716.00			
60040	GA Directed Mission	\$64,099.59	\$3,119.00	\$ 4,000.00	\$	881.00			
60050	Theological Ed Fund	\$2,533.50	\$2,928.00	\$2,500.00		-\$428.00			
60060	Youth Triennium Fund		\$1,700.00	\$1,700.00					
60070	Synod Unified Mission	\$12,234.61	\$9,482.00	\$9,500.00		\$18.00			
60080	Buena Vista Chaplain	\$375.00	\$250.00	\$250.00					
60090	PH Monument Maintenance		\$200.00	\$200.00					
60110	Staff GA expense		\$1,250.00	\$1,250.00					
60120	GA Orientation		\$250.00	\$250.00					
60130	Camp Expense/Support	\$25,943.49	\$21,113.00	\$22,000.00		\$887.00			
60140	Insurance (prop & Liab)	\$2,437.25	\$4,000.00	\$2,500.00		-\$1,500.00			
60150	Workers Comp Insurance	\$492.00		\$1,000.00		\$1,000.00			
60170	COM Background Checks	\$50.00	\$2,500.00	\$500.00		-\$2,000.00			
60180	COM	\$500.00		\$500.00		\$500.00			
	Total Business Expenses	\$168,217.70	\$136,194.00	\$138,752.00					
62110	Accounting Services	\$3,659.86	\$6,695.00	\$6,700.00		\$5.00			
62120	Audit Expense		\$5,500.00	\$5,500.00					
62130	Treasurer Expense	\$10.00	\$500.00	\$500.00					
62150	Outside Contracted Services		\$0.00						
	Total contracted services	\$3,669.86	\$12,695.00	\$12,700.00	\$	5.00			
62840	New Equip/Maintenance		\$1,500.00	\$1,000.00		-\$500.00			
62890	Office Rent	\$2,400.00	\$4,400.00	\$2,500.00		-\$1,900.00			
	Total Facilities & Maintenance	\$2,400.00	\$5,900.00	\$3,500.00		-\$2,400.00			
65020	Postage/Mailing Service	\$122.62	\$350.00	\$200.00		-\$150.00			
65030	Printing & Copying	\$23.08	\$500.00	\$100.00		-\$400.00			
65040	Office Supplies	\$947.87	\$2,000.00	\$1,500.00		-\$500.00			
65050	Telephone/Telecommunication	\$886.77	\$500.00	\$1,000.00		\$500.00			

65070	Miscellaneous	\$678.56	\$1,404.00	\$1,000.00	-\$404.00				
	Total Operation	\$2,658.90	\$4,754.00	\$3,800.00	-\$954.00				
65110	COM Committee Training	\$486.98	\$1,000.00	\$1,000.00					
65120	Insurance								
65130	Committee on Preparation		\$2,500.00	\$2,500.00					
65140	Lay Academy		\$2,500.00	\$2,500.00					
	Total Benefits	\$486.98	\$6,000.00	\$6,000.00					
	Executive Presbyter		\$36,750.00	\$44,000.00	\$7,250.00				
66010	Presbytery Office Administrator	\$15,685.03	\$18,304.00	\$20,000.00					
66015	FICA-OA	\$1,167.15	\$6,000.00	\$1,500.00	-\$4,500.00				
66020	Pension-OA	\$4,800.25	\$772.00	\$5,000.00	\$4,228.00				
66030	Temporary Help								
66040	Support Staff FICA	\$5,131.28	\$1,400.00	\$5,500.00	\$4,100.00				
66050	Stated Clerk Housing`	\$9,166.74	\$10,000.00	\$10,000.00					
	Total Payroll Expense	\$35,950.45	\$73,226.00	\$86,000.00	\$12,774.00				
68310	Presbytery Meeting Expense	\$1,653.35	\$500.00	\$500.00					
68320	Stated Clerk Travel/Professional	\$1,479.76	\$3,000.00	\$3,000.00					
68340	Quad Presbytery Meeting		\$750.00						
68350	Moderator Expense	\$693.75	\$250.00	\$700.00	\$450.00				
68360	COM meeting expense	\$251.67		\$300.00	\$300.00				
68680	Permanent Judicial Commission		\$50.00	\$50.00					
68690	Special Judicial Committee		\$50.00	\$50.00					
	Total Travel & Meetings	\$4,078.53	\$4,600.00	\$4,600.00					
	TOTAL EXPENSES	\$217,462.42	\$243,369.00	\$255,352.00	\$11,983.00				
NOTE: Shaded accounts are considered "pass-through"--we only send out what we receive from churches									