

|                                 |  | 2009<br>BUDGET  | 2010<br>PROPOSED BUDGET |
|---------------------------------|--|-----------------|-------------------------|
| <b>INCOME:</b>                  |  |                 |                         |
| 4001                            | Per Capita Receipts                      | \$ 28.75        |                         |
|                                 |  | \$284,433       | \$298,975               |
| 4011                            | Presby Mission Receipts                  |                 | \$167,183               |
|                                 |  | \$150,000       |                         |
| 4101                            | Synod Staff Support                      |                 | \$40,000                |
|                                 |  | \$40,000        |                         |
| 4801                            | Interest Income                          |                 | \$12,000                |
|                                 |  | \$12,000        |                         |
| 4901                            | Misc. Income                             |                 | \$0                     |
|                                 |  | \$0             |                         |
| 4950                            | Reserve Fund (#2095.03)                  |                 | <u>\$0</u>              |
|                                 |  | <u>\$17,878</u> |                         |
|                                 | Total                                    | \$504,311       | \$518,158               |
| <b>PER CAPITA EXPENDITURES:</b> |  |                 |                         |
| Higher Governing Bodies         |  |                 |                         |
| 5000                            | GA Per Capita                            | \$ 6.15         |                         |
|                                 |  | \$64,932        | \$63,948                |
| 5010                            | Synod Per Capita                         | \$ 4.80         |                         |
|                                 |  | <u>\$50,678</u> | <u>\$49,910</u>         |
|                                 | Total                                    | \$115,610       | \$113,858               |
| Presbytery                      |  |                 |                         |
| 5100                            | Moderator's Expense                      | \$1,500         | \$1,500                 |
| 5110                            | Committees, Sections & Council           | \$12,000        | \$10,000                |
| 5130                            | FSPC Site Loan Interest                  | \$1,500         | \$1,200                 |
| 5140                            | Legal Services                           | \$1,000         | \$1,000                 |
| 5150                            | Audit Expense                            | \$3,000         | \$3,000                 |
| 5170                            | Presbytery Travel/General Assembly       | \$4,000         | \$5,000                 |
| 5180                            | Accounting Services                      | <u>\$4,800</u>  | <u>\$4,800</u>          |
|                                 | Total                                    | \$27,800        | \$26,500                |
| The Presbyterian Office         |  |                 |                         |
| 5210                            | Utilities                                | \$3,000         | \$3,000                 |
| 5230                            | Building Repair & Maintenance            | \$6,000         | \$5,000                 |
| 5240                            | Insurance                                | \$9,000         | \$10,000                |
| 5251                            | Office Supplies                          | \$3,000         | \$3,000                 |
| 5252                            | Postage                                  | \$3,000         | \$3,000                 |
| 5253                            | Telephone                                | \$4,000         | \$4,000                 |
| 5254                            | Office Equip.Maint.& Replacement         | \$5,000         | \$5,000                 |
| 5259                            | Misc. Office Expense                     | <u>\$500</u>    | <u>\$500</u>            |
|                                 | Total                                    | \$33,500        | \$33,500                |
| Personnel                       |  |                 |                         |
| 6601                            | Salary - Executive Presbyter             | \$65,000        | \$65,000                |
| 6602                            | Salary - Stated Clerk                    | \$15,859        | \$15,859                |
| 6603                            | Salary - Admin. Assistant                | \$36,548        | \$36,548                |
| 6608                            | Wages - Custodian                        | \$4,271         | \$4,271                 |
| 6621                            | Pension & Annuity (.315 x \$117,407)     | \$36,983        | \$36,983                |
| 6622                            | FICA (.0765 x \$40,819)                  | \$3,123         | \$3,156                 |
| 6623                            | Executive Presbyter Continuing Education | \$1,500         | \$1,500                 |
| 6624                            | Executive Presbyter Mileage & Expenses   | \$10,000        | \$10,000                |
| 6625                            | Stated Clerk Expenses                    | \$0             | \$3,600                 |
| 6626                            | Admin. Assistant Expenses                | <u>\$0</u>      | <u>\$200</u>            |
|                                 | Total                                    | \$173,284       | \$177,117               |
|                                 | Total Per Capita Expenditures            | \$350,194       | \$350,975               |

## MISSION EXPENDITURES:

## Communication

|      |                         |                |                |
|------|-------------------------|----------------|----------------|
| 5310 | Presbyterian Newsletter | \$3,482        | \$3,482        |
| 5320 | Media Program           | \$3,000        | \$3,000        |
| 5330 | Presbytery Website      | <u>\$1,500</u> | <u>\$2,040</u> |
|      | Total                   | \$7,982        | \$8,522        |

## Christian Social Responsibility

|      |                            |              |            |
|------|----------------------------|--------------|------------|
| 5410 | Education & Interpretation | <u>\$750</u> | <u>\$0</u> |
|      | Total                      | \$750        | \$0        |

## Educational Ministry

|      |                                  |                |                |
|------|----------------------------------|----------------|----------------|
| 5520 | Camp / Synod School Scholarships | \$3,500        | \$3,500        |
| 5530 | Leadership Scholarships          | \$500          | \$500          |
| 5550 | Curriculum Advocate              | \$720          | \$750          |
| 5560 | Resource Center Materials        | \$1,250        | \$1,250        |
| 5570 | Educational Ministry Events      | <u>\$5,000</u> | <u>\$6,000</u> |
|      | Total                            | \$10,970       | \$12,000       |

## Youth Ministries

|      |                            |                |                |
|------|----------------------------|----------------|----------------|
| 5540 | Youth & Young Adult Work   | \$1,000        | \$1,000        |
| 5580 | Youth National Events      | \$5,000        | \$6,000        |
| New  | Presbyterian Youth Workers | <u>\$1,210</u> | <u>\$1,500</u> |
|      | Total                      | \$7,210        | \$8,500        |

## Mission &amp; Mission Interpretation

|      |  |            |                |
|------|--|------------|----------------|
| 5710 | Resources for I & S Partnership        | \$1,000    | \$1,000        |
| 5725 | Minority Outreach Ministries           | \$4,000    | \$4,000        |
| 5750 | Presby Mission Prgm.-Mini Grants       | \$6,000    | \$6,000        |
| 5772 | Help Adult Services (Presby. Outreach) | \$12,000   | \$12,000       |
| 5773 | Together, Inc.                         | \$10,000   | \$10,000       |
| 5774 | UMHE (NE)                              | \$2,000    | \$2,000        |
| 5775 | Interfaith Response Inc. (CB)          | \$5,000    | \$5,000        |
| 5776 | Crossroads Connection                  | \$4,500    | \$6,000        |
| 5777 | Food Pantries                          | \$2,000    | \$4,000        |
| 5778 | World Mission                          | \$2,170    | \$2,170        |
| 5779 | Proclamation of the Gospel             | \$5,630    | \$3,000        |
| 5790 | Calvin Crest Camp & Conference         | \$32,231   | \$32,231       |
| 6130 | Sudanese Ministry                      | \$10,000   | \$12,000       |
| 5430 | Habitat for Humanity                   | \$5,000    | \$5,000        |
| 5440 | Central America Inter-Presby.Rel.      | \$4,900    | \$4,900        |
| 6510 | Nebraska Council of Churches           | \$4,500    | \$4,500        |
| New  | Hispanic/Latino Commission             | \$0        | \$3,000        |
| New  | Mission Trips                          | <u>\$0</u> | <u>\$5,000</u> |
|      | Total                                  | \$110,931  | \$121,801      |

## Committee on Ministry

|      |                                |                |                |
|------|--------------------------------|----------------|----------------|
| 6010 | Scholarships/Contin. Education | \$1,215        | \$1,215        |
| 6040 | Committee Training             | \$810          | \$0            |
| 6050 | COM Events                     | \$1,729        | \$1,000        |
| 5420 | Emergency Fund                 | <u>\$1,200</u> | <u>\$1,200</u> |
|      | Total                          | \$4,954        | \$3,415        |

|                                   |  |                  |                  |
|-----------------------------------|--|------------------|------------------|
| Committee for Congregations       |  |                  |                  |
| 6110                              | Committee for Congreg. Program         | <u>\$2,875</u>   | <u>\$4,350</u>   |
|                                   | Total                                  | \$2,875          | \$4,350          |
| Preparation for Ministry          |  |                  |                  |
| 6210                              | Candidates                             | \$3,310          | \$3,310          |
| 6230                              | Lay Pastors                            | <u>\$500</u>     | <u>\$500</u>     |
|                                   | Total                                  | \$3,810          | \$3,810          |
| Theology & Worship                |  |                  |                  |
| 6310                              | Program Resources                      | \$250            | \$250            |
| 6320                              | Conference Scholarships                | \$1,250          | \$0              |
| 6330                              | MRVP Theology & Worship Event          | \$2,135          | \$2,135          |
| 6340                              | Com. Beliefs & Concerns Retreat        | <u>\$1,000</u>   | <u>\$2,400</u>   |
|                                   | Total                                  | \$4,635          | \$4,785          |
|                                   | Total Mission Expenditures             | \$154,117        | \$167,183        |
| TOTAL:                            |  |                  |                  |
|                                   | Total Mission Expenditures             | \$154,117        | \$167,183        |
|                                   | Total Per Capita Expenditures          | <u>\$350,194</u> | <u>\$350,975</u> |
|                                   | Total budget                           | \$504,311        | \$518,158        |
| PER CAPITA CALCULATIONS X 10,398: |  |                  |                  |
|                                   | General Assembly                       | \$6.15           | \$6.15           |
|                                   | Synod                                  | \$4.80           | \$4.80           |
|                                   | Presbytery                             | <u>\$15.99</u>   | <u>\$17.80</u>   |
|                                   | Total                                  | \$26.94          | \$28.75          |
|                                   | Increase/(Decrease) from Previous Year | \$3.97           | \$1.81           |