

**Presbytery of Missouri River Valley Proposed Budget 2024**

		2022	2023	2023 YTD	2024 <i>proposed</i>
<b>INCOME</b>					
4001	Per Capita Receipts	\$ 220,305	\$ 204,124	\$ 206,299	\$ 203,064
4101	Synod Staff Support - per capita	\$ 8,910	\$ 7,500.00	\$ 7,500	\$ 10,000
4801	Interest Income	\$ 4,000	\$ 11,000.00	\$ 15,242	\$ 18,000
4900	Transfer from Reserves		\$ 30,000.00		
	<b>Subtotal</b>	<b>\$ 233,215</b>	<b>\$ 252,623.84</b>	<b>\$ 229,041</b>	<b>\$ 231,064</b>
4011	Presbytery Mission/Ministries Receipts	\$ 70,000	\$ 70,000.00	\$ 49,963	\$ 70,000
4901	Transfer from Wy. Land Sale Proceeds	\$ -		\$ -	\$ 25,000
	<b>Subtotal</b>			<b>\$ 49,963</b>	<b>\$ 95,000</b>
	<b>Total Income</b>	<b>\$ 303,215</b>	<b>\$ 322,624</b>	<b>\$ 279,080</b>	<b>\$ 326,064</b>
<b>PER CAPITA EXPENDITURES</b>					
2024					
<b>Higher Governing Bodies</b>					
\$25.50/person MRV					
5000	General Assembly Per Capita	\$9.80/person \$ 52,479.12	\$ 57,563.40	\$ 56,145	\$ 51,342
5010	Synod of Lakes and Prairies Per Capita	\$5.50/person \$ 32,142.00	\$ 32,142.00	\$ 31,350	\$ 28,815
		\$40.80/person total <b>\$ 84,621.12</b>	<b>\$ 89,705.40</b>	<b>\$ 87,495</b>	<b>\$ 80,157</b>
<b>Presbytery</b>					
5100	Moderator Expenses	\$ 1,000	\$ 500.00	\$ -	\$ 500
5110	Committees & Council Expenses	\$ 6,500	\$ 4,000.00	\$ 2,996	\$ 4,000
5140	Legal Services	\$ 1,000	\$ 1,000.00	\$ -	\$ 1,000
5150	Audit/Review Services	\$ 3,000	\$ 4,000.00	\$ -	\$ 4,000
5170	Presbytery Travel / General Assembly Expenses	\$ 5,000	\$ 1,500.00	\$ 750	\$ 5,000
5190	Presbytery Staff Search	\$ -	\$ -	\$ -	\$ -
		<b>\$ 16,500</b>	<b>\$ 11,000.00</b>	<b>\$ 3,746</b>	<b>\$ 14,500</b>
<b>The Presbytery Office</b>					
5210	Utilities	\$ 3,000	\$ 3,000.00	\$ 2,746	\$ 3,000
5230	Building Repairs & Maintenance	\$ 2,500	\$ 2,500.00	\$ 2,144	\$ 2,500
5240	Insurance	\$ 5,000	\$ 5,000.00	\$ 3,272	\$ 4,000
5251	Office Supplies	\$ 1,000	\$ 900.00	\$ 104	\$ 500
5252	Postage	\$ 1,500	\$ 1,250.00	\$ 886	\$ 1,000
5253	Telephone	\$ 4,000	\$ 4,000.00	\$ 1,982	\$ 3,000
5254	Office Equipment Maintenance & Replacement	\$ 2,000	\$ 2,000.00	\$ 981	\$ 1,500
5259	Office Expenses	\$ 767	\$ 650.00	\$ 56	\$ 400
		<b>\$ 19,767</b>	<b>\$ 19,300.00</b>	<b>\$ 12,171</b>	<b>\$ 15,900</b>
<b>Personnel</b>					
6602	Salary - Stated Clerk	\$ 34,245	\$ 35,957.25	\$ 26,968	\$ 37,396
6603	Salary - Admin Secretary	\$ 27,846	\$ 29,238.30	\$ 21,720	\$ 30,118
6615	Wages - Accounting assistant	\$ 11,000	\$ 11,550.00	\$ 6,522	\$ 12,012
6621	Admin Sec. Coordinator Benefits	\$ 6,630	\$ 6,630.00	\$ 5,171	\$ 7,530
6622	FICA	\$ 5,803	\$ 5,871.04	\$ 4,224	\$ 6,106
6623	Office Coordinator Continuing Education	\$ 300	\$ 300.00	\$ 300	\$ 300
6624	Accounting Assistant Continuing Education	\$ 200	\$ 200.00	\$ -	\$ 200
6625	Stated Clerk Expenses	\$ 7,760	\$ 4,000.00	\$ 1,443	\$ 4,000
6626	Administrative Assistant Expenses	\$ 300	\$ 300.00	\$ 207	\$ 300
		<b>\$ 94,084</b>	<b>\$ 94,047</b>	<b>\$ 66,555</b>	<b>\$ 97,961</b>
<b>Commission on Preparation for Ministry</b>					
6210	Candidates	\$ 3,000	\$ 1,500	\$ -	\$ 1,500
6230	Lay Pastors	\$ 1,500	\$ 5,500	\$ 2,500	\$ 5,500
6240	CPM Training	\$ 500	\$ 500	\$ -	\$ 500
		<b>\$ 5,000</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>
<b>Commission on Ministry</b>					
6010	Education/Vocation Assistance/Background checks	\$ 4,820	\$ 4,320	\$ 3,000	\$ 6,320
6050	COM Event	\$ 340	\$ 340	\$ -	\$ 340
5420	Emergency Fund	\$ 340	\$ 340	\$ -	\$ 340
		<b>\$ 5,500</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 7,000</b>
<b>Communication</b>					
5310	Communication With Congregations	\$ 1,400	\$ -	\$ -	\$ -
5330	Presbytery Web Site	\$ 2,160	\$ 2,500	\$ 1,440	\$ 2,500
		<b>\$ 3,560</b>	<b>\$ 2,500</b>	<b>\$ 1,440</b>	<b>\$ 2,500</b>
	<b>Total Per Capita Expenditures</b>	<b>\$ 218,532</b>	<b>\$ 216,552</b>	<b>\$ 171,407</b>	<b>\$ 225,518</b>

<b>MISSION &amp; MINISTRIES EXPENDITURES</b>									
<b>Social Justice and Peacemaking</b>									
5410	Education, Interpretation & Programs	\$	1,300	\$	1,300	\$	950	\$	1,300
5420	Peacemaking					\$	-	\$	3,000
5430	Israel Palestine Mission Network (IPMN)					\$	-	\$	500
			<b>\$ 1,300</b>		<b>\$ 1,300</b>		<b>\$ 950</b>		<b>\$ 4,800</b>
<b>Faith Education and Leadership Development</b>									
5520	Camp / Synod School Scholarships	\$	2,220	\$	2,220	\$	902	\$	2,220
5530	Education & Educators' Support	\$	1,440	\$	1,440	\$	204	\$	1,440
5550	Curriculum Advocate	\$	120	\$	-	\$		\$	-
5560	Resource Center Materials	\$	720	\$	500	\$	500	\$	500
5570	Educational Ministry Events	\$	1,800	\$	2,000	\$	-	\$	2,000
5575	Leadership Development (APCE)	\$	2,280	\$	2,280	\$	133	\$	2,280
5790	Calvin Crest Camp & Conference	\$	20,000	\$	20,000	\$	10,000	\$	20,000
			<b>\$ 28,580</b>		<b>\$ 28,440</b>		<b>\$ 11,739</b>		<b>\$ 28,440</b>
<b>Youth Ministry</b>									
5540	Youth & Young Adult Work	\$	200	\$	-	\$	96	\$	5,000
5580	Youth National Events	\$	5,000	\$	5,000	\$	5,000	\$	5,000
5585	Presbyterian Youth Workers	\$	200	\$	-	\$	-	\$	200
			<b>\$ 5,400</b>		<b>\$ 5,000</b>		<b>\$ 5,096</b>		<b>\$ 10,200</b>
<b>Presbyterian Mission &amp; Evangelism Ministries</b>									
5440	Nicaraguan Partnership	\$	1,000	\$	1,000	\$	1,000	\$	1,000
5750	Mini-Grants	\$	8,000	\$	8,000	\$	4,000	\$	6,000
5773	Help Adult Services	\$	5,000	\$	5,000	\$	2,500	\$	2,500
5776	Crossroad Connection	\$	2,500	\$	2,500	\$	1,250	\$	2,500
5778	World Mission -support a missionary couple	\$	1,500	\$	1,500	\$	-	\$	1,500
6120	Sudanese Fellowship	\$	30,000	\$	30,000	\$	22,502	\$	5,000
6130	Sudanese Fellowship - from a 95 account					\$	-	\$	25,000
6140	Arabic Fellowship	\$	5,000	\$	5,000	\$	5,000	\$	5,000
6150	Matthew 25	\$	5,000	\$	5,000	\$	4,000	\$	5,000
6155	Matthew 25 Partnerships	\$	2,000	\$	-	\$	-	\$	-
			<b>\$ 60,000</b>		<b>\$ 58,000</b>		<b>\$ 40,252</b>		<b>\$ 53,500</b>
<b>Spirituality, Theology and Worship</b>									
6310	Program Resources	\$	150	\$	150	\$	-	\$	150
6340	Spirituality, Theology and Worship events	\$	1,500	\$	1,500	\$	200	\$	1,500
			<b>\$ 1,650</b>		<b>\$ 1,650</b>		<b>\$ 200</b>		<b>\$ 1,650</b>
<b>TOTAL EXPENDITURES</b>									
	Total Per Capita Expenditures	\$	218,532	\$	216,552	\$	171,407	\$	225,518
	Total Mission & Ministries Expenditures	\$	107,430	\$	106,890	\$	70,737	\$	98,590
	<b>Total Expenditures</b>	\$	<b>325,962</b>	\$	<b>323,442</b>	\$	<b>242,144</b>	\$	<b>324,108</b>
<b>Recap:</b>									
	Total Income	\$	303,215	\$	322,624	\$	279,080	\$	326,064
	Total Expenditures	\$	325,962	\$	323,442	\$	242,144	\$	324,108
	Difference	\$	(22,747)	\$	(818)	\$	36,936	\$	1,956