

MESTEAD PRESBYTERY Unified Budget 2017				
	2017 Recommended Budget		2017 PER CAPITA: \$39.25 PER MEMBER	
REVENUES	2017			
1-400100 Per capita	302,656.75			
1-400550 Synod Block Grant	18,225.00	7711	2017	
1-400900 Interest	1,100.00		Membership 12/31/2015	7,711 Per Capita basis
2-410100 Unified Mission Receipts	121,500.00		GA	\$ 7.33 56,521.63
Total Revenues	443,481.75		Synod	\$ 5.30 40,868.30
			Presbytery	\$ 26.62 205,266.82
			Total per member	\$ 39.25 \$ 302,656.75
			Total	\$ 302,656.75
Personnel	186,948.25			
Total Personnel	186,948.25			
Operating Expenses				
Presbytery Operations				
1-500210 Presbytery Equipment (office)	\$ 1,500.00			
1-500220 Presbytery Supplies (office)	\$ 1,000.00			
1-500310 Telephone	\$ 2,000.00			
1-500320 Postage	\$ 300.00			
1-500330 Printed Material	\$ 150.00			
1-500410 Pastoral Care	\$ 150.00			
1-500510 Professional Dues & Subscriptions	\$ 200.00			
1-500550 Bank Fees	\$ 420.00			
1-500610 Resource for Churches	\$ 950.00			
1-500620 Resources Subscriptions	\$ 60.00			
1-500800 - GA Commisioner Exp	\$ -			
1-510110 Council	\$ 1,500.00			
1-510112 Council & Committee Mileage Pool	\$ 600.00			
1-510115 Meal Expense	\$ 150.00			
1-618110 Communications	\$ 5,000.00			
Total Presbytery Operations	\$ 13,980.00			
Moderator				
1-501110 Moderator Conferences	1,500.00			
1-501120 Operations/Mileage	200.00			
Total Moderator	1,700.00			
Committee on Ministry				
1-510220 Committee Meetings	500.00			
1-510230 Liaison/Service to Churches	500.00			
1-510240 Training	200.00			
1-510250 Emergency Assistance Fund	1,000.00			
1-510260 Miscellaneous	100.00			
Total Committee on Ministry	2,300.00			
1-515110 Preparation for Ministry	8,000.00			
1-520110 Nominating	-			
1-530110 PJC	1,000.00			
Total Other	9,000.00			
Business & Finance				
1-535110 Business & Finance	\$ 50.00			
1-535120 Presbytery Insurance	\$ 12,000.00			
1-535130 Audit	\$ 4,500.00			
Bookkeeping/Records	3,600.00			
Total Business & Finance	20,150.00			
Per Capita				
1-600100 Synod Per Capita	40,868.30			
1-600110 GA Per Capita	56,521.63			
Total Per Capita	97,389.93			
Mission Support				
2-610100 GA Mission Support	6,075.00			
2-610120 Synod Mission Support	6,075.00			
2-611100 Calvin Crest Support	60,000.00			
2-614110 IMN Base Budget	\$ -			
G.A.I.N	\$ -			
RURAL RESPONSE	\$ -			
2-614220 Pastors Winter School	1,500.00			
2-612510 Triennium	6,000.00			
Total	79,650.00			
Program & Grant Committee	32,000.00			
Total Expenses	443,118.18			
NET GAIN(LOSS)	363.57			