

<u>PRESBYTERY OF NEVADA</u> <u>ADMINISTRATION FUNDS BUDGET</u> <u>PRELIMINARY - 2020</u>	<u>PRELIMINARY</u> <u>BUDGET</u> <u>2020</u>
<i>Note: The Trustees will report the Proposed Budget for approval during plenary session</i>	
The 2019 Per Capita is \$46	\$46.00
MEMBERS BASED ON 2018	2,834
PER CAPITA APPORTIONMENT	\$ 117,328
INTEREST INCOME	1,018
<u>TOTAL INCOME</u>	\$ 118,346
<u>EXPENSES (See Below)</u>	118,346
<u>INCOME OVER (UNDER) EXPENSES</u>	\$ (0)
<u>EXPENSES (what it costs for Presbytery Administration)</u>	
STATED CLERK	\$ 18,600
DIRECTOR OF FINANCE	9,300
PAYROLL TAXES	2,134
JOURNAL CLERK	500
PER CAPITA - GA	25,364
PER CAPITA - SYNOD	14,793
PRESBYTERY TRAVEL	12,500
STANDING COMMITTEES EXP	14,800
COUNCIL/TRUSTEES EXPENSES	2,500
HR MEETING COSTS (R & B)	750
OFFICE EXPENSE/ANNUAL REVIEW	5,755
COMPUTER SUPPORT	650
WEB SITE COSTS	500
PAYPAL FEES	300
INSURANCE	2,800
MEETINGS & CONFERENCES EXP	1,600
RECORDS REVIEW EXP	0
MODERATORS EXPENSE	500
MODERATORS TRAINING	2,000
VICE MODERATOR EXPENSE	0
GA EXPENSES (to accumulate to \$6,000 for 2020)	3,000
<u>TOTAL EXPENSES</u>	\$ 118,346

PRESBYTERY OF NEVADA OPERATING (MISSION) BUDGET PRELIMINARY - 2020	PRELIMINARY BUDGET 2020
* TOTAL MISSION FUNDING SYNOD MPF	\$ 83,748
<u>INCOME</u>	
<u>EQUIPPING COMMITTEE</u>	
MISSION SUPPORT INCOME - MPF	\$ 11,000
PEACE & GLOBAL WITNESS INCOME	2,000
INTEREST RECEIVED - Hillis will	345
Total Income - Equipping	\$ 13,345
<u>MISSION OUTREACH COMMITTEE</u>	
MISSION SUPPORT - MPF	\$ 30,000
Total Income - MOC	\$ 30,000
<u>COMMITTEE ON MINISTRY</u>	
MISSION SUPPORT - MPF ALLOCATION	\$ 17,000
VESTA B. COOLEY ENDOWMENT	1,000
Total Income - COM	\$ 18,000
<u>OPERATING - TRUSTEES</u>	
MISSION SUPPORT INCOME MPF	\$ 25,748
INTEREST INCOME	10,000
INTEREST INCOME NEW RENO NCD	585
INTEREST/DIVIDENDS INCOME - NCD/RDV Fund	280
Total Income - Operating	\$ 36,613
TOTAL INCOME	\$ 97,958
<u>EXPENSES</u>	
<u>EQUIPPING COMMITTEE</u>	
<u>BLOCK GRANT - COMMITTEE TO DECIDE</u>	\$ 12,000
RESOURCE CENTER	
LEADERSHIP TRAINING	
SCHOLARSHIPS/CAMPERSHIPS	
TRIENNIUM	
SUPPLIES EXPENSE	
ETHNIC CONCERNS COMMITTEE SUPPORT	
EMERGING OPPORTUNITIES	
Total Expenses - Equipping	\$ 12,000

<u>MISSION OUTREACH COMMITTEE</u>	
<u>BLOCK GRANT - COMMITTEE TO DECIDE</u>	\$ 30,000
GRANT - AMAZING GRACE	
HPC FOOD BANK - SUPPORT	
WESTMINSTER PC FOOD BANK	
ALLOCATION - FIRM	
GRANT - TEEN CHALLENGE	
OTHER MISSIONS	
Total Expenses -MOC	\$ 30,000
<u>COMMITTEE ON MINISTRY</u>	
<u>BLOCK GRANT - COMMITTEE TO DECIDE</u>	\$ 20,000
SMALL CHURCH ASSISTANCE	
PASTOR SUPPORT/TRAINING	
Total Expenses - COM	\$ 20,000
<u>OPERATING - TRUSTEES</u>	
SALARY - PRESBYTERY PASTOR	\$ 18,600
PRESBYTERY PASTOR EXPENSES	11,000
ACCOUNTING	9,300
PAYROLL TAXES	2,134
YOUTH ADMINISTRATOR TRAVEL	0
AUDITING/REVIEW	3,000
PRESBYTERY TRAVEL - MOC & EQUIPPING	5,200
COMMITTEE EXPENSE - MOC & EQUIPPING	3,200
STAFF TRAVEL	1,500
OFFICE SUPPLIES	850
COMPUTERS/EQUIP/SUPPORT	1,600
Total Expenses- Operating	\$ 56,384
TOTAL EXPENSES	\$ 118,384
INCOME OVER (UNDER) EXPENSES	\$ (20,426)

PRESBYTERY OF NEVADA PRELIMINARY BUDGET RECAP - ALL FUNDS	PRELIMINARY 2020
<u>INCOME</u>	
TOTAL ADMINISTRATION INCOME	\$ 118,346
TOTAL OPERATING INCOME	97,958
----- TOTAL INCOME	\$ 216,304
<u>EXPENSES</u>	
TOTAL ADMINISTRATION EXPENSE	\$ 118,346
TOTAL OPERATING EXPENSE	118,384
----- TOTAL EXPENSES	\$ 236,730
INCOME OVER (UNDER) EXPENSES	\$ (20,426)
<i>DEFICIT IS COVERED BY AVAILABLE FUND BALANCES</i>	