

PRESBYTERY OF NEVADA BUDGET PROJECTION RECAP - ALL FUNDS	PROPOSED BUDGET 2023	BUDGET 2022
INCOME		
TOTAL ADMINISTRATION INCOME	\$ 103,515	\$ 104,740
TOTAL OPERATING INCOME	92,909	96,194
TOTAL INCOME	\$ 196,424	\$ 200,934
EXPENSES		
TOTAL ADMINISTRATION EXPENSE	\$ 115,224	\$ 126,098
TOTAL OPERATING EXPENSE	120,709	147,207
TOTAL EXPENSES	\$ 235,933	\$ 273,305
INCOME OVER (UNDER) EXPENSES	\$ (39,509)	\$ (72,371)
<i>FUNDS CARRIED OVER are USED to BALANCE the BUDGET</i>	39,509	72,371
BALANCED BUDGET	\$ (0)	\$ 0

PRESBYTERY OF NEVADA ADMINISTRATION FUNDS BUDGET PROJECTION 2023	PROPOSED BUDGET 2023	BUDGET 2022
PER CAPITA RATE	\$46.00	\$46.00
MEMBERS BASED ON 2021 & 2020	2,490	2,518
INCOME - ADMINISTRATION FUNDS		
4.400.101 PER CAPITA APPORTIONMENT	\$ 103,100	\$ 104,259
4.400.161 INTEREST INCOME	415	481
TOTAL INCOME - ADMINISTRATION	\$ 103,515	\$ 104,740
EXPENSES (what it costs for Presbytery Administration)		
5.400.102 STATED CLERK - HOUSING ALLOW.	\$ 22,580	\$ 21,505
5.400.103 INTERNET SHARE - Staff (from 1 to 3)	1,440	480
5.400.105 DIRECTOR OF FINANCE	10,488	9,988
5.400.108 PAYROLL TAXES EXP	802	764
5.400.109 JOURNAL CLERK	700	500
5.400.111 PER CAPITA - GA \$9.85	24,527	22,612
5.400.112 PER CAPITA - SYNOD \$5.22	12,998	13,144
5.400.115 PRESBYTERY MEETING COSTS	20,000	40,000
5.400.120 AUDITING/REVEIW 2	1,500	1,500
5.400.121 OFFICE EXPENSES/WEB	2,400	5,405
5.400.124 ONLINE GIVING FEES	300	300
5.400.125 INSURANCE	3,600	2,800
5.400.134 CONFERENCES/MEETINGS	2,000	1,600
5.400.142 MODERATORS TRAINING	1,000	2,500
5.400.161 GA EXPENSES	0	3,000
DOUBLE COVERAGE TRAINING NEW DIR OF FIN incl PR Tax 6 mo	10,889	0
TOTAL EXPENSES ADMINISTRATION	\$ 115,224	\$ 126,098
INCOME OVER (UNDER) EXPENSES	\$ (11,709)	\$ (21,358)
<i>FUNDS CARRIED OVER to BALANCE BUDGET</i>	11,709	21,358
BALANCED BUDGET (Administration)	\$ 0	\$ 0
FOR EACH \$1.00 INCREASE THE ADMINISTRATION DEFICIT WOULD DECREASE BY	\$ 2,241	

OPERATING (MISSION) FUNDS BUDGET PROJECTION 2023	PROPOSED BUDGET 2023	BUDGET 2022
* TOTAL MISSION FUNDING SYNOD MPF -Allocated Below	\$ 82,709	\$ 82,894
INCOME - OPERATING FUND		
EQUIPPING COMMITTEE		
MISSION SUPPORT INCOME - MPF - Total Income	\$ 10,000	\$ 10,000
MISSION OUTREACH COMMITTEE		
MISSION SUPPORT - MPF - Total Income	\$ 30,000	\$ 30,000
COMMITTEE ON MINISTRY		
MISSION SUPPORT - MPF	\$ 20,000	\$ 20,000
VESTA B. COOLEY ENDOWMENT	1,000	1,000
Total Income - COM	\$ 21,000	\$ 21,000
PEACE & JUSTICE		
MISSION SUPPORT - MPF	\$ 3,500	\$ 2,000
PEACE & GLOBAL WITNESS INCOME	1,000	1,200
Total Income - Peace & Justice	\$ 4,500	\$ 3,200
OPERATING - TRUSTEES		
MISSION SUPPORT INCOME - MPF	\$ 19,209	\$ 20,894
INTEREST INCOME	7,500	10,080
INTEREST INCOME - NO. NEV NCD Fund	700	1,020
Total Income - Operating	\$ 27,409	\$ 31,994
TOTAL INCOME - OPERATING FUND	\$ 92,909	\$ 96,194
EXPENSES - OPERATING FUND		
EQUIPPING COMMITTEE		
BLOCK GRANT - COMMITTEE TO DECIDE	\$ 10,000	\$ 10,000
MISSION OUTREACH COMMITTEE		
BLOCK GRANT - COMMITTEE TO DECIDE	\$ 30,000	\$ 30,000
COMMITTEE ON MINISTRY		
BLOCK GRANT - COMMITTEE TO DECIDE	\$ 20,000	\$ 20,000
PEACE & JUSTICE		
BLOCK GRANT - COMMITTEE TO DECIDE	\$ 2,000	\$ 2,000
OPERATING - TRUSTEES		
5.161.111 HOUSING - PRESBYTERY PASTOR	\$ 22,580	\$ 21,505
5.161.113 PRESBYTERY PASTOR EXPENSES	7,000	10,000
5.161.221 DIRECTOR OF FINANCE	10,488	9,988
5.161.223 PAYROLL TAXES	802	764
5.161.231 PRESBYTERY TRAVEL - MOC & EQUIPPING	0	0
5.161.232 COMMITTEE EXPENSE - MOC & EQUIPPING	0	0
5.161.239 STAFF TRAVEL	1,500	1,500
5.161.255 AUDITING/REVIEW	1,500	1,500
5.161.257 OFFICE SUPPLIES, WEB, COMPUTER SUPPORT	3,950	3,950
5.192.105 FKPC ASSISTANCE		36,000
POSSIBLE MPF SHORTFALL		0
DOUBLE COVERAGE TRAINING NEW DIR OF FIN incl PR Tax 6 mo	10,889	0
Total Expenses- Operating	\$ 58,709	\$ 85,207
TOTAL EXPENSES - OPERATING FUND	\$ 120,709	\$ 147,207
INCOME OVER (UNDER) EXPENSES	\$ (27,800)	\$ (51,013)
<i>FUNDS CARRIED OVER to BALANCE BUDGET</i>	27,800	51,013
BALANCED BUDGET (Operating)	\$ (0)	0

* The OPERATING BUDGET MAY DECREASE if
the MEMBER CHURCHES INCREASE MISSION GIVING TO THE PRESBYTERY