

PRESBYTERY OF NEVADA BUDGET for 2024	Final BUDGET 2024	orig BUDGET 2024	BUDGET 2023
MPF TOTAL MISSION FUNDING SYNOD MPF -Allocated Below	\$ 84,066	\$ 84,066	\$ 82,709
INCOME - OPERATING FUND			
EQUIPPING COMMITTEE			
MISSION SUPPORT INCOME - MPF - Total Income	\$ 10,000	\$ 10,000	\$ 10,000
MISSION OUTREACH COMMITTEE			
MISSION SUPPORT - MPF - Total Income	\$ 30,000	\$ 30,000	\$ 30,000
COMMITTEE ON MINISTRY			
MISSION SUPPORT - MPF	\$ 20,000	\$ 20,000	\$ 20,000
VESTA B. COOLEY ENDOWMENT	1,500	1,500	1,000
Total Income - COM	\$ 21,500	\$ 21,500	\$ 21,000
PEACE & JUSTICE			
MISSION SUPPORT - MPF	\$ 3,500	\$ 3,500	\$ 3,500
PEACE & GLOBAL WITNESS INCOME	1,100	1,100	1,000
Total Income - Peace & Justice	\$ 4,600	\$ 4,600	\$ 4,500
TRUSTEES			
MISSION SUPPORT INCOME - MPF	\$ 20,566	\$ 20,566	\$ 19,209
INTEREST INCOME	8,000	8,000	7,500
INTEREST INCOME - NO. NEV NCD Fund	690	690	700
INTEREST/ INCOME - NCD/RDV Fund	100	100	200
Total Income - Trustees	\$ 29,356	\$ 29,356	\$ 27,409
TOTAL INCOME - OPERATING FUND	\$ 95,456	\$ 95,456	\$ 92,909
EXPENSES - OPERATING FUND			
EQUIPPING COMMITTEE			
BLOCK GRANT - COMMITTEE TO DECIDE	\$ 10,000	\$ 10,000	\$ 10,000
MISSION OUTREACH COMMITTEE			
BLOCK GRANT - COMMITTEE TO DECIDE	\$ 30,000	\$ 30,000	\$ 30,000
COMMITTEE ON MINISTRY			
BLOCK GRANT - COMMITTEE TO DECIDE	\$ 20,000	\$ 20,000	\$ 20,000
PEACE & JUSTICE			
BLOCK GRANT - COMMITTEE TO DECIDE	\$ 3,500	\$ 3,500	\$ 3,500
TRUSTEES			
** HOUSING - PRESBYTERY PASTOR	\$ 23,303	\$ 23,483	\$ 22,580
PRESBYTERY PASTOR EXPENSES	5,000	5,000	7,000
** DIRECTOR OF FINANCE (1/2)	11,726	11,930	10,488
** PAYROLL TAXES	897	913	802
STAFF TRAVEL	1,500	1,500	1,500
AUDITING/REVIEW	1,500	1,500	1,500
OFFICE SUPPLIES, WEB, COMPUTER SUPPORT	2,000	2,000	3,950
FKPC ASSISTANCE	0	0	36,000
Total Expenses- Trustees	\$ 45,925	\$ 46,326	\$ 83,820
TOTAL EXPENSES - OPERATING FUND	\$ 109,425	\$ 109,826	\$ 147,320
INCOME OVER (UNDER) EXPENSES before transfer to Administration Fund	(13,969)	(14,370)	\$ (54,411)
MEETING COSTS (MOC & Equip) Fund Transfer to Administration	(10,000)	(10,000)	(10,000)
INCOME OVER (UNDER) EXPENSES after transfer to Administration	\$ (23,969)	\$ (24,370)	\$ (64,411)

** SSA went up 3.2% - orig budget was 5%

PRESBYTERY OF NEVADA BUDGET for 2024	<i>Final</i> BUDGET 2024	<i>orig</i> BUDGET 2024	BUDGET 2023
PER CAPITA RATE	\$46.00	\$46.00	\$46.00
<i>MEMBERS BASED ON 12/31/22 for 2024</i>	2,378	2,375	2,490
INCOME - ADMINISTRATION FUNDS			
* PER CAPITA APPORTIONMENT	\$ 98,449	\$ 98,325	\$ 103,100
INTEREST INCOME	360	360	415
TOTAL INCOME - ADMINISTRATION	\$ 98,809	\$ 98,685	\$ 103,515
EXPENSES (what it costs for Presbytery Administration)			
** STATED CLERK - HOUSING ALLOW.	\$ 39,083	\$ 39,459	\$ 33,830
INTERNET SHARE - Staff	1,440	1,440	1,440
** DIRECTOR OF FINANCE (1/2)	11,726	11,930	10,488
** PAYROLL TAXES EXP	897	913	802
JOURNAL CLERK	700	700	700
PER CAPITA - GA \$9.80 for 2024 \$9.85 for 2023	23,304	23,275	24,527
PER CAPITA - SYNOD \$5.22 (no change)	12,413	12,398	12,998
PRESBYTERY MEETING COSTS	44,050	44,050	20,000
AUDITING/REVIEW 2	1,500	1,500	1,500
OFFICE EXPENSES/WEB	3,000	3,000	2,400
ONLINE GIVING FEES	100	100	300
*** INSURANCE	4,423	4,100	3,600
MODERATORS TRAINING	1,400	1,400	2,000
CONFERENCES/MEETINGS	2,000	2,000	0
MODERATORS RECEPTIONS	500	500	1,000
TOTAL EXPENSES ADMINISTRATION	\$ 146,536	\$ 146,765	\$ 115,585
INCOME OVER (UNDER) EXPENSES	\$ (47,727)	\$ (48,080)	\$ (12,070)
MEETING COSTS (MOC & Equip) Funded from Operating Budget	10,000	10,000	10,000
INCOME OVER (UNDER) EXPENSES after transfer from Operating	\$ (37,727)	\$ (38,080)	\$ (2,070)
TOTAL DEFICIT/D COVERED FROM AVAILABLE FUNDS	\$ (61,696)		\$ (66,481)

NOTES
 * Per Capita was adjusted to membership per GA
 ** The personnel committee proposed an increase in staff compenstion. The actual amount will be the SSA increase when it is announced, but will not be greater than 5%. SSA gave 3.2% increase. Adjusted in "Final" column.
 *** Insurance is adjusted to actual

LONG TERM ASSETS FUND	BUDGET 2024	<i>orig</i> BUDGET 2024
Sale of Harmon Avenue Property Sold on March 31, 2022		
Total Harmon Ave Principal & Interest Pyments for 2024 (\$4,092.13 - monthly)	\$ 49,106	\$ 49,106
COLLECTED from date of sale through December 2023	\$ 108,617	
<i>Includes net from escrow \$22,682.26</i>		