

Administration Committee Report
Preliminary Budget 2019
September 25, 2019

	Budget 2018	Preliminary Budget 2019	Preliminary Budget 2019 All Per Cap Paid
INCOME:			
Shared Mission Support	\$200,000.00	100,000.00	100,000.00
Designated Mission Presbytery	\$85,000.00	150,000.00	150,000.00
Total Mission Income	\$285,000.00	250,000.00	250,000.00
Per Capita Giving**	\$247,783.00	252,485.00	280,539.00
Other Income			
Investment Income	\$10,000.00	10,000.00	10,000.00
TOTAL INCOME	\$542,783.00	512,485.00	540,539.00
EXPENSES:			
G.A. Shared Support (20%)	\$40,000.00	20,000.00	20,000.00
Synod Shared Support (0%)			
Per Capita to GA	\$82,455.91	92,650.40	92,650.40
Per Capita to Synod	\$24,534.10	23,809.60	23,809.60
Personnel	\$227,188.00	219,463.93	219,463.93
Presbytery Support /Churches	\$50,000.00	42,500.00	42,500.00
Committees:	\$28,400.00	29,400.00	29,400.00
Other expenses:			
Office Operations	\$24,000.00	25,000.00	25,000.00
Rent and Utilities	\$28,000.00	30,000.00	30,000.00
Miscellaneous			
Subtotal	\$504,578.01	482,823.93	482,823.93
Camp Krislund	\$45,000.00	45,000.00	45,000.00
Mission Grants			
TOTAL EXPENSES	\$549,578.01	527,823.93	527,823.93
Surplus/ -Deficit	-\$6,795.01	-15,338.93	12,715.07

Notes on the Proposed 2019 Budget:

1. **Shared Mission Giving:** Each congregation is encouraged to contribute to Shared Mission Giving. This money is defined by the session and forwarded to the Presbytery. The Presbytery then shares this money with the General Assembly Mission Agency. Within both the Presbytery and the Mission Agency this money is used for the general operating budget. The sharing percentage is defined by the Presbytery. **This 2019 Budget proposal is based on a sharing percentage of 80% for the Presbytery and 20% for the Mission Agency.** This sharing percentage is the same as 2017. This year, through August, ten of our congregations have contributed to Shared Mission Giving.
2. **Designated Mission Presbytery:** Instead of Shared Mission Giving, many of our congregations are making Designated Mission Giving contributions to the Presbytery directly. These gifts are not shared with the General Assembly. These gifts are used to only support the general operating budget of the presbytery. This year, through August, ten congregations have supported our presbytery through Designated Mission Giving to the Presbytery.

3. **Per Capita Giving:** Each congregation is asked to contribute a defined Per Capita assessment for each active member. Each Council – the Presbytery, the Synod and the General Assembly – define their own Per Capita assessment. Our Presbytery then communicates this total Per Capita assessment to each congregation. In 2019 the total Per Capita per member increases this year with the majority of this increase for the General Assembly.

2018 Per Capita

General Assembly	\$7.73 (+.23)
Synod of the Trinity	\$2.30
Presbytery of Carlisle	<u>\$15.78</u>
TOTAL per member	\$25.81 (+.23)

2019 Per Capita

General Assembly	\$8.95 (+1.22)
Synod of the Trinity	\$2.30
Presbytery of Carlisle	<u>\$15.85 (+.07)</u>
TOTAL per member	\$27.10 (+1.29)

Note concerning Proposed Budget for Per Capita: Our proposed Budget includes a total income for Per Capita received from our congregations of \$252,485. This amount is NOT our full Per Capita assessment. We proposed a Budget amount that is only 90% of our Per Capita assessment to account for our congregations that do not contribute their full Per Capita Assessment. **If all of our congregations contributed all of their Per Capita Assessment our proposed 2019 Budget would have a surplus of \$12,830.**

4. Our Presbytery is committed to contributing 100% of the Per Capita assessment to the Synod and the General Assembly for all the active members in our congregations. We do this despite the fact that the Presbytery does not receive 100% of the Per Capita assessment from our congregations. This difference significantly contributes to our deficit.
5. The **Personnel** line item supports three Presbytery Staff persons: (Interim Executive Presbytery, full-time), Suzi Souder (Associate for Communication and Office Management, full-time), Jim Speedy (Stated Clerk, part-time). The 2019 Budget proposal includes a 2% salary increase for the Stated Clerk and Associate for Communication and Office Management.
6. **Presbytery Support for our Churches:** Since 2010 we have intentionally supported our congregations through the use of part-time Associates, who have been engaged directly in our churches. In 2019 we will continue to employ two part-time Associates, Revs. Bill Beck and Anne Myers. This includes \$1,500. for Continuing Education for each Associate, which will be a vouchered expense approved by the Administration Committee. In addition, we will fund the proposed new Sabbatical Grant program from this line item. The total budget for this effort will be \$50,000. Although a full expense budget for this line item is not complete, it will include our continuing commitment to Healthy Congregations workshops being organized and facilitated by Rev. Bill Beck

7. Presbytery Committees Expense Budget

<i>Committee and 2016 Moderator:</i>	<i>2019 Budget:</i>	<i>Notes on Committee Expenses:</i>
Administration, Elder Debby Madden (First Carlisle)	\$10,000	Includes cost of annual financial review and and all insurance.
Commission on Ministry, Rev. Jack Sproat	6,000	Includes stipend for clergy support groups' and facilitator background checks for new pastors.
Preparation for Ministry, Rev. D. Wahlig & Elder C Betts (Gettysburg)	2,300	
Committee on Representation, Rev. Graham Fowler	100	
Coordinating Council, Mod Greg Harris (Derry)	2,000	
Education, Rev. Janice Tiedeck	7,000	
Mission Advocacy Committee, Elder Diane Myers (Christ, Camp Hill)	1,000	
Strengthening our Congregations	1,000	
Permanent Judicial Commission	0	
Camp Krislund	0	
Nominating, Rev. Tony Lorenz	0	
TOTAL	29,400	