

Presbytery of Huntingdon - Administrative Budget - 2021

**GP 1/2 TIME**

Total Per Capita - estimated 4034 members @ \$38.15	153,897.10
General Assembly share - estimated 4034 members @ \$ 8.95	36,104.30
Synod share - estimated 4034 members @ \$ 2.40	9,681.60
Presbytery share - estimated 4034 members @ \$26.80	108,111.20

**INCOME**

Per Capita	153,897.10
Other service to churches	1,200.00
Transfer - Fulton Fund (\$1 per member)	4,034.00
Transfer from Contingency Fund	3,983.20
Presby share of Unified, Select, & Designated Mission Giving	9,074.00
Partnership with the Presbytery Fund	<u>10,000.00</u>

McAlevy Fort's share of Presby p.c. \$ 1,983.20

**TOTAL INCOME**

182,188.30

**EXPENSES**

**PER CAPITA**

GA - EST. 4034 members * \$8.95	36,104.30
Synod - EST. 4034 * 2.40	9,681.60
	<u>45,785.90</u>

**PERSONNEL 2.0% increase**

**General Presbyter 1/2 time**

Salary	18,510.00
Employer 403(b) contribution; Vision eyewear;	2,000.00
Housing allowance	12,000.00
SECA Offset	2,487.02
GP Total Compensation	34,997.02
Board of Pensions dues 37%	15,246.32
GP Annual conferences	2,000.00
GP Study Leave	1,000.00
GP Travel Expense	4,000.00
GP - Other	100.00
GP - Discretionary	250.00
GP Ecumenical Activities	<u>250.00</u>
Total General Presbyter	57,843.34

**Office Assistant**

Wages	14,428.74
FICA taxes	1,103.80
Bof P Benefits	<u>298.68</u>
Total Office Assistant	15,831.22

**Stated Clerk**

Wages	14,022.08
FICA taxes	1,072.69
Bof P Benefits	286.68
Stated Clerk Conferences	<u>2,000.00</u>
Total Stated Clerk	17,381.45

BofP Menu Benefits- Eyewear coverage; group term insurance; donation to part-time staff's 403(b)s.

**Treasurer**

Wages	15,461.69
FICA taxes	1,182.82
Bof P Benefits	<u>298.68</u>
Total Treasurer	<u>16,943.19</u>

**Total Personnel**

107,999.20

**OFFICE**

Audit	6,010.05
Cleaning	1,100.00
Computer Repair/IT support	1,250.00
Equipment Maint/Copier repairs	150.00
Insurance/Worker's Comp	2,000.00

Internet Provider	1,900.00	
Memberships and Subscriptions	300.00	
Postage and Shipping	900.00	
Rent	6,000.00	
Resource Materials/Website	200.00	
Resource Center Supplies	0.00	
Staff Training	200.00	
Supplies and Equipment	1,600.00	
Telephone	1,750.00	
Travel for Office	600.00	
Utilities	4,000.00	
Volunteer Fire Companies	100.00	
Total Office		<u>28,060.05</u>
COMMITTEES		
Mileage	200.00	
Materials	150.00	
Communications	150.00	
Total Committees		<u>500.00</u>
STATED MEETINGS		
Honorarium - Custodian	125.00	
Honorarium - Organist	200.00	
Other	500.00	
Moderator Gift	100.00	
Total Stated Meetings		<u>925.00</u>
TOTAL OFFICE & PERSONNEL		<u>183,270.15</u>
NET INCOME/DEFICIT		<u><u>-1,081.85</u></u>