

Proposed Presbytery of Florida Budget for 2021			
	2021		2020 Budget
RECEIPTS:			
Shared Support	388,989	$\$388,989 / 5,039 = \77.20 $\$366,170$ (2020 orig request) = $\$70.00$	333,272
Lease Income	19,158		19,158
Other Income	1,000		2,000
Building Our Presbytery	25,000		72,179
Revenue from Dogwood Acres	32,213		23,800
TOTAL RECEIPTS	466,360		450,409
DISBURSEMENTS:			
PER CAPITA :			
Per Capita - General Assembly	45,250		53,381
Per Capita - Synod	7,559		8,142
TOTAL PER CAPITA	52,809		61,523
		<u>DESIGNATED FUNDS @ 6/30/20</u>	
COMMITTEE ON CONGREGATIONAL REVITALIZATION (CCR):			
Committee Expense	500	<i>Congregation Revitalization</i>	225
Outside Consultants	600	$\$507,840$	600
TOTAL CCR:	1,100	<i>Small Church Pastor Grant</i>	825
		$\$9,558$	
COMMITTEE ON DOGWOOD ACRES (CDA):			
Mission Support	90,000		83,700
TOTAL CDA:	90,000		83,700
COMMITTEE ON EDUCATIONAL RESOURCES (CER):			
Committee Expense	100	Based on original 2020 Budget	100
Campus Ministry (Ukirk Tallahassee)	14,000		13,000
Leadership Development	100	<i>Disciplefest</i>	100
Youth Triennium	1,000	$\$789$	1,000
Evangelism/Spiritual Formation	1,000		1,000
DiscipleFest	3,000		2,656
TOTAL CER:	19,200		17,856
COMMITTEE ON MISSION AND OUTREACH (CMO):		<i>Emergency Relief Account</i>	
Committee Expense	100	$\$5,589$	100
GA Unified	5,039	<i>Peacemaking Fund</i>	5,428
Synod Unified	5,039	$\$6,045$	5,428
Mission Development	1,000	<i>Self Development of People</i>	1,000
Disaster Relief	1,000	$\$657$	1,000
FLAPDAN Membership Dues	1,250	<i>national SDOP grant</i>	1,250
Contingency Mission Fund	500	<i>2 Cents a Meal Fund</i>	1,625
TOTAL CMO:	13,928	$\$19,090$	15,831

COMMITTEE ON NEW CONGREGATIONAL DEVELOPMENT (CNCD):			
Committee Expense	100	Based on original 2020 Budget	93
TOTAL CNCD:	100	<i>New Church Development</i>	93
		<i>\$482,257</i>	
COMMITTEE ON NOMINATIONS (CN):			
Committee Expense	100		-
TOTAL CN:	100		-
COMMITTEE ON MINISTRY (COM):			
Committee Expense	750	<i>Ministers Emergency Assistance</i>	769
Counseling Fund	500	<i>\$3,361</i>	500
New Account - CLP Support	500		-
Holy Cow Consultants Participation	1,200		1,800
TOTAL COM	2,950		3,069
COMMITTEE ON PRESBYTERY ADMINISTRATION (CPA):			
Property			
Equipment Fund	1,000	<i>Reserve for Special Projects</i>	1,000
Equipment Service	300	<i>\$95,711</i>	300
Postage	600		600
Office Telephone	3,000	<i>Operating Reserve at 50% Budget</i>	2,100
Property Maintenance	2,200	<i>\$259,525</i>	2,200
Supplies & Expenses	2,200		1,400
Copier Lease	5,000	<i>Surplus Reserve</i>	5,000
Rent To DWA	9,000	<i>\$4,339</i>	9,000
Insurance & Bonding	25,600		25,600
Property Taxes	2,400		2,400
Other Expenses			
Committee Expense	200		200
Stewardship Education	300		300
Presbytery Contingency Expenses	200		200
Memorials/Flowers	200		100
Bank Service Charges	420		420
Publications/Resources	200		200
Accounting Contractual Services	5,800		5,800
Financial Records Review	5,000		5,000
Staff			
General Presbyter Salary	56,274	<i>separate out housing/utilities</i>	69,000
GP IRA	1,000	<i>just like terms of call</i>	1,000
GP Housing	11,400		
GP Utilities	2,750		
GP Mileage Reimbursement	5,000		3,000
GP Other Travel & Business Expense	10,500		7,500
GP BOP	26,427		25,900
GP SECA	5,387		5,279
<i>Subtotal General Presbyter</i>	118,738		111,679

Administrator's Salary	34,180		32,538
Administrator's Annuity	720		760
Administrator's Medical Insurance	9,250		9,000
Administrator's Travel	4,600		4,600
Administrator's Continuing Ed	1,000		1,000
<i>Subtotal Administrator</i>	49,750		47,898
Treasurer Salary	12,334		12,000
Treasurer Mileage	1,500		800
<i>Subtotal Treasurer</i>	13,834		12,800
Stated Clerk Salary	13,030		12,650
Stated Clerk Travel	2,000		1,800
<i>Subtotal Stated Clerk</i>	15,030		14,450
Recording Clerk	1,442		1,400
Staff Payroll Taxes	3,558		3,759
Salary Adjustments (Prop 5% increase)	8,400		4,650
Workers Compensation Insurance	8,600		6,000
TOTAL CPA:	282,973		264,676
COMMITTEE ON PREPARATION FOR MINISTRY (CPM):			
Committee Expense	200		200
Annual Consultation with Candidates	100		100
Candidates' Aid	300	<i>Candidates' Aid</i>	250
Conferences/Continuing Ed	100	<i>\$5,718</i>	100
TOTAL CPM:	700		650
COMMITTEE ON REPRESENTATION (CR):			
Committee Expense	100	Based on original 2020 Budget	93
TOTAL CR	100		93
COORDINATING AND PLANNING COMMISSION (CPC):			
Committee Expense	500	Based on original 2020 Budget	339
Presbytery Meeting Expense	1,000		1,000
Moderator Training	800		800
TOTAL CPC:	2,300		2,139
PERMANENT JUDICIAL COMMISSION (PJC):			
Committee Expense	100	Based on original 2020 Budget	93
TOTAL PJC:	100		93
TOTAL PRESBYTERY EXPENSES:	466,360		450,548