

Report from the **Committee on Presbytery Administration (CPA)**

Membership: Chair, vice chair, nine members-at-large

Purpose: To oversee the management of presbytery funds, property, and staff

For information:

Finances: The 2022 Shared Support is slightly below budget for this time of year. We have continued to balance our expenses with reserves, and it is possible that we will need more reserves than anticipated to cover our budget for the year. Please see the Treasurer’s Report for details.

Personnel: We have instituted a new personnel review program by creating teams of presbyters to support and evaluate staff members throughout the year. We are continuing to adapt and perfect this process.

Property: We have received plans for a new presbytery office building to be built at Dogwood Acres. We are currently receiving bids. Once the bids are in place, we will make presentations to the presbytery for review. This project will have to be approved by presbytery before we move forward.

For action:

MOTION: A Preliminary Budget for 2023 is attached and is moved for approval by presbytery. This is a working budget that will allow us to send Shared Support requests to our churches immediately. Please review the budget attached.

Respectfully submitted:
Dr. Brad Clayton
CPA Chair

Committee on Presbytery Administration (CPA)

Class of 2022-23

Barbara Sawyer
(Elder – Northminster, Pensacola)
David Balmer (Vice Chair)
*(Elder – Gulf Beach,
Panama City Beach)*
Carol Allman
(Elder – Christ, Tallahassee)

Class of 2023-24

Grady McDaniel
(Elder – Grace, Panama City)
Eric Spoon
(Minister – Grace, Panama City)
Chris Erde
(Minister – 1st, Quincy)
Vacancy

Class of 2024-25

Brad Clayton (Chair)
(Minister – Faith, Tallahassee)
Mary Vance
(Minister – HR)
Vacancy
Vacancy

**Presbytery of Florida
Proposed Budget for 2023**

	APPROVED BUDGET	PROPOSED BUDGET
RECEIPTS:	2022	2023
Shared Support	364,037	436,257
Amounts From Reserves Pending Sh Support	47,615	
Other Income	1,000	500
Building Our Presbytery	25,000	13,896
Revenue from Dogwood Acres	36,000	
TOTAL RECEIPTS	473,652	450,653
DISBURSEMENTS:		
PER CAPITA :		
Per Capita - General Assembly	42,736	43,488
Per Capita - Synod	7,139	6,623
TOTAL PER CAPITA	49,875	50,111
COMMITTEE ON CONGREGATIONAL REVITALIZATION (CCR):		
Outside Consultants	600	600
Committee Expense	500	500
TOTAL CCR:	1,100	1,100
COMMITTEE ON DOGWOOD ACRES (CDA):		
Mission Support	90,000	104,800
TOTAL CDA:	90,000	104,800
COMMITTEE ON EDUCATIONAL RESOURCES (CER):		
Campus Ministry (Ukirk Tallahassee)	14,000	14,000
DiscipleFest	3,000	3,000
Leadership Development	100	100
Evangelism/Spiritual Formation	1,000	1,000
Youth Triennium	1,000	1,000
Committee Expense	100	100
TOTAL CER:	19,200	19,200

**Presbytery of Florida
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COMMITTEE ON MISSION AND OUTREACH (CMO):		
GA Unified	4,759	4,415
Synod Unified	4,759	4,415
FLAPDAN Membership Dues	1,250	1,750
Contingency Mission Fund	500	0
Guatemala Partnership Development	0	1,000
Racial Justice Subcommittee	0	1,000
Disaster Relief	1,000	1,000
Mission Development	2,000	2,000
Committee Expense	100	100
TOTAL CMO:	14,368	15,680
COMMITTEE ON NEW CONGREGATIONAL DEVELOPMENT (CNCD):		
Committee Expense	100	100
TOTAL CNCD:	100	100
COMMITTEE ON NOMINATIONS (CN):		
Committee Expense	100	100
TOTAL CN:	100	100
COMMITTEE ON MINISTRY (COM):		
Minister's Emergency Assistance Fund Source	500	500
Liaison Church Expenses	1,000	1,000
Consulting Expense	1,500	1,500
CLP Support	1,000	1,000
Committee Expense	750	750
TOTAL COM	4,750	4,750
COMMITTEE ON PRESBYTERY ADMINISTRATION (CPA):		
Property		
Equipment Fund	750	650
Equipment Service	250	250
Postage	500	350
Office Telephone	3,000	3,500
Property Maintenance	600	640
Supplies & Expenses	1,500	2,000

**Presbytery of Florida
Proposed Budget for 2023**

Copier Lease	5,000	4,000
Rent To DWA	9,000	0
Insurance & Bonding	30,000	5,100
Subtotal Property Expenses	50,600	16,490
Other Expenses		
Committee Expense	100	100
Stewardship Education	300	300
Presbytery Contingency Expenses	200	200
Memorials/Flowers	200	200
Bank Service Charges	420	420
Publications/Resources	150	75
Accounting Contractual Services	5,800	0
Financial Records Review	5,000	5,000
Subtotal Other Expenses	12,170	6,295
Staff		
General Presbyter Salary	58,752	58,752
GP IRA	1,000	1,000
GP Housing	13,400	13,400
GP Utilities	4,750	4,750
GP Mileage Reimbursement	5,000	5,000
GP Continuing Ed and Books	500	500
GP Other Travel & Business Expense	10,000	10,000
GP BOP	28,824	28,824
GP SECA	5,883	5,883
Subtotal General Presbyter	128,109	128,109
Administrator's Salary	37,325	37,325
Administrator's Annuity	720	720
Administrator's Medical Insurance	9,250	9,250
Administrator's Travel	4,600	4,600
Administrator's Continuing Ed	1,000	1,000
Subtotal Administrator	52,895	52,895
Treasurer Salary	13,469	13,469
Treasurer Mileage	800	800
Subtotal Treasurer	14,269	14,269

**Presbytery of Florida
Proposed Budget for 2023**

Stated Clerk Salary	15,408	15,408
Stated Clerk Travel	2,000	2,000
Subtotal Stated Clerk	17,408	17,408
Recording Clerk	1,575	2,100
Staff Payroll Taxes	5,333	5,332
Salary Adjustments (Prop 3% increase)	0	7,780
Workers Compensation Insurance	8,600	934
Subtotal Other Employee Expenses	15,508	16,146
TOTAL CPA:	290,959	251,612
COMMITTEE ON PREPARATION FOR MINISTRY (CPM):		
Annual Consultation with Candidates	100	200
Conferences/Continuing Ed	100	100
Candidates' Aid	300	300
Committee Expense	200	100
TOTAL CPM:	700	700
COMMITTEE ON REPRESENTATION (CR):		
Committee Expense	100	100
TOTAL CR	100	100
COORDINATING AND PLANNING COMMISSION (CPC):		
Presbytery Meeting Expense	1,000	500
Moderator Training	800	1,000
Committee Expense	500	800
TOTAL CPC:	2,300	2,300
PERMANENT JUDICIAL COMMISSION (PJC):		
Committee Expense	100	100
TOTAL PJC:	100	100
TOTAL PRESBYTERY EXPENSES:	473,652	450,653
BALANCED BUDGET	-	0