

## 2021 Presbytery of Donegal Approved Budget

	2019 Actual	2020 Adopted (Revised)	2021 Approved	Change
<b>Income Streams</b>				
Shared Proportional Assessment				
Presbytery	\$ 320,255.97	\$ 315,023.04	\$ 300,745.68	\$ (14,277.36)
Presbytery - Prior year	\$ 834.72			
Fees for Church Support	\$ 448.48			
Synod	\$ 29,443.91	\$ 29,942.78	\$ 28,585.73	\$ (1,357.06)
Synod - Prior Year				
General Assembly	\$ 99,022.17	\$ 96,440.72	\$ 92,069.87	\$ (4,370.85)
GA - Prior Year				
Undesignated & Designated Mission Support Contribution				
Presbytery	\$ 256,067.36	\$ 275,000.00	\$ 265,000.00	\$ (10,000.00)
Presbytery - Prior year				
Synod	\$ 30,000.00	\$ 31,000.00	\$ 30,000.00	\$ (1,000.00)
General Assembly - Mission Support	\$ 60,000.00	\$ 65,000.00	\$ 60,000.00	\$ (5,000.00)
General Assembly - Designated/Other Pass-through	\$ 194,377.84	\$ 285,000.00	\$ 250,000.00	\$ (35,000.00)
Other Revenue				
Investment Income - Operations	\$ 10,226.77	\$ 30,000.00	\$ 32,000.00	\$ 2,000.00
Prior Year Surplus		\$ 2,500.00		\$ (2,500.00)
Interest Income - Per Capita	\$ 343.75	\$ 500.00	\$ 400.00	\$ (100.00)
Interest Income - Mission	\$ 1,969.56	\$ 500.00	\$ 750.00	\$ 250.00
Pequea - 1/5 Dismissal Settlement	\$ 2,800.00	\$ -		\$ -
Little Britain - 1/5 Dismissal Settlement	\$ 5,000.00	\$ -		\$ -
New London - 1/5 Dismissal Settlement	\$ 18,000.00	\$ -		\$ -
Union - 1/2 Settlement		\$ 12,500.00	\$ 12,500.00	\$ -
<b>Total Income</b>	<b>\$ 1,028,790.53</b>	<b>\$ 1,143,406.54</b>	<b>\$ 1,072,051.27</b>	<b>\$ (71,355.27)</b>

	2019 Actual	2020 Adopted (Revised)	2021 Approved	Change
<b>Donegal Presbytery Per Capita Assessment</b>				
Per Capita Assessment: Synod	\$ 30,143.80	\$ 30,254.40	\$ 29,776.80	\$ (477.60)
Per Capita Synod Prior Year				
Per Capita Assessment: GA	\$ 100,548.70	\$ 96,823.07	\$ 95,414.86	\$ (1,408.21)
Per Capita GA Prior Year				
<b>Donegal Presbytery Pledge to Synod Mission</b>	\$ 30,000.00	\$ 31,000.00	\$ 30,000.00	\$ (1,000.00)
<b>Donegal Presbytery Pledge to GA Mission</b>				
Undesignated pledge to GA Mission	\$ 28,250.00	\$ 29,000.00	\$ 29,000.00	\$ -
Designated at direction of EOM	\$ 15,000.00	\$ 20,000.00	\$ 15,000.00	\$ (5,000.00)
Pledged to Office of General Assembly (per capita)	\$ 16,750.00	\$ 16,000.00	\$ 16,000.00	\$ -
<b>Donegal Presbytery Designated Giving to GA Mission/Other Pass Through Ministry and Mission Expenses</b>	\$ 194,377.83	\$ 285,000.00	\$ 250,000.00	\$ (35,000.00)
COM Liason Coordinator	\$ 2,400.00	\$ 2,400.00	\$ 1,500.00	\$ (900.00)
COM Support of Pastors	\$ 2,498.25	\$ 3,000.00	\$ 2,500.00	\$ (500.00)
Iglesia Renecar	\$ 20,000.00	\$ 20,000.00	\$ 10,000.00	\$ (10,000.00)
Oromoo Shared Building Expenses	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -
Bethany Collaboratory	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -
Shiloh Building Project	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
Columbia/Hands Across the Street Ministry	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
Scholarships for Youth and Mission Adventures	\$ 6,500.00	\$ 6,500.00	\$ 4,000.00	\$ (2,500.00)
New Worshipping Communities	\$ 5,000.00	\$ 5,000.00	\$ 1,000.00	\$ (4,000.00)
Events to Build Disciples and Equip Leaders	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
New Mission Initiatives	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
Engaging our Mission Current Funds	\$ 56,531.04	\$ 65,000.00	\$ 55,000.00	\$ (10,000.00)
Iglesia Resurrection	\$ 10,660.00	\$ 10,660.00	\$ 20,000.00	\$ 9,340.00
Pastor Emergency Fund	\$ 5,000.00	\$ 5,000.00	\$ 4,500.00	\$ (500.00)

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<b>Personnel</b>				
Compensation				
Executive Presbyter Salary	\$ 83,640.19	\$ 88,000.12	\$ 89,760.12	\$ 1,760.00
Stated Clerk Salary	\$ 71,095.40	\$ 79,200.16	\$ 80,784.16	\$ 1,584.00
Exec Admin Assistant Salary	\$ 50,008.90	\$ 52,500.24	\$ 53,550.24	\$ 1,050.00
Assistant Stated Clerk	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ -
Benefits				
EP Pension	\$ 9,199.68	\$ 9,680.01	\$ 7,629.61	\$ (2,050.40)
EP Social Security Offset	\$ 6,398.61	\$ 6,732.01	\$ 6,866.65	\$ 134.64
EP Medical/Vision Insurance	\$ 21,065.88	\$ 22,157.47	\$ 24,392.67	\$ 2,235.20
EP Death/Disability	\$ 856.41	\$ 880.00	\$ 1,346.40	\$ 466.40
EP Medical Supplement	\$ 2,509.01	\$ 2,640.00	\$ 2,692.80	\$ 52.80
SC Social Security Offset	\$ 5,591.92	\$ 6,058.81	\$ 6,179.99	\$ 121.18
SC Medical Reimbursement/Vision Insurance	\$ 7,977.19	\$ 4,837.46	\$ 5,083.70	\$ 246.24
SC Pension	\$ 7,819.80	\$ 9,108.02	\$ 7,172.65	\$ (1,935.37)
SC Death and Disability	\$ 704.77	\$ 828.00	\$ 1,265.76	\$ 437.76
SC Retirement Savings Plan		\$ 3,600.00	\$ 3,600.00	\$ -
EAA Social Security	\$ 3,785.49	\$ 4,016.27	\$ 4,096.59	\$ 80.33
EAA Medical/Vision	\$ 7,951.78	\$ 8,592.28	\$ 8,228.78	\$ (363.50)
EAA Retirement Contribution	\$ 5,505.07	\$ 5,775.03	\$ 5,890.53	\$ 115.50
EAA Medical Supplement	\$ 1,250.00	\$ 1,312.51	\$ 1,338.76	\$ 26.25
EAA Death and Disability	\$ 1,250.04	\$ 1,312.51	\$ 1,874.26	\$ 561.75
Professional Expenses				
EP Auto Allowance	\$ 7,011.35	\$ 6,000.00	\$ 6,000.00	\$ -
EP Continuing Education	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
EP Cell Phone/Internet	\$ 1,380.00	\$ 1,400.00	\$ 1,400.00	\$ -
EP Business Expense	\$ 5,866.62	\$ 6,000.00	\$ 6,000.00	\$ -
EP GA/Conferences	\$ 4,000.00	\$ 4,000.00	\$ 2,000.00	\$ (2,000.00)
SC Mileage Allowance	\$ 4,243.92	\$ 3,000.00	\$ 3,000.00	\$ -
SC Continuing Education	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
SC Cell Phone/Internet	\$ 1,380.00	\$ 1,400.00	\$ 1,400.00	\$ -
SC Business Expense	\$ 2,458.14	\$ 2,500.00	\$ 2,500.00	\$ -
SC GA/Conferences	\$ 4,000.00	\$ 4,000.00	\$ 2,000.00	\$ (2,000.00)

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EAA Continuing Education	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
EAA Business Expenses	\$ 544.72	\$ 750.00	\$ 750.00	\$ -
<b>Administration</b>				
Facility Expense				
Office Rent	\$ 34,845.83	\$ 35,000.00	\$ 36,500.00	\$ 1,500.00
Electricity	\$ 2,050.61	\$ 2,500.00	\$ 2,200.00	\$ (300.00)
Janitorial	\$ 1,893.48	\$ 2,250.00	\$ 2,000.00	\$ (250.00)
Building Maintenance	\$ 480.00	\$ 500.00	\$ 500.00	\$ -
Office Expenses				
Office Supplies	\$ 4,379.98	\$ 4,000.00	\$ 3,500.00	\$ (500.00)
Postage	\$ 718.59	\$ 1,000.00	\$ 800.00	\$ (200.00)
Telephone	\$ 3,568.12	\$ 3,750.00	\$ 3,750.00	\$ -
Software/Hardware	\$ 5,994.09	\$ 7,500.00	\$ 6,500.00	\$ (1,000.00)
Equipment R&M / IT Support	\$ 4,956.54	\$ 4,000.00	\$ 4,000.00	\$ -
Office Equipment	\$ 9,978.36	\$ 10,000.00	\$ 10,000.00	\$ -
Communications				
Website Hosting	\$ 1,614.99	\$ 1,800.00	\$ 1,800.00	\$ -
Electronic Mail Service	\$ 588.00	\$ 600.00	\$ 600.00	\$ -
Professional Fees				
Bookkeeping	\$ 18,970.23	\$ 23,500.00	\$ 19,000.00	\$ (4,500.00)
External Financial Review	\$ 6,000.00	\$ 5,500.00	\$ 5,500.00	\$ -
Legal Fees	\$ 660.00	\$ 2,500.00	\$ 1,000.00	\$ (1,500.00)
Bank & Investment Fees	\$ 391.30	\$ 200.00	\$ 200.00	\$ -
Insurance				
Property and Liability Insurance	\$ 2,954.95	\$ 4,500.00	\$ 3,000.00	\$ (1,500.00)
Worker's Comp Insurance	\$ 387.78	\$ 1,000.00	\$ 500.00	\$ (500.00)
Miscellaneous				
Dues/Memberships	\$ 266.00	\$ 300.00	\$ 300.00	\$ -
Miscellaneous	\$ 750.00	\$ 500.00	\$ 500.00	\$ -

	2019 Actual	2020 Adopted (Revised)	2021 Approved	Change
<b>Leadership Expenses</b>				
Staff Training	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
Presbytery Gatherings	\$ 910.27	\$ 800.00	\$ 800.00	\$ -
Moderator's Expenses	\$ 1,265.02	\$ 2,000.00	\$ 1,500.00	\$ (500.00)
Leader Team	\$ 1,424.95	\$ 1,500.00	\$ 1,500.00	\$ -
Hospitality	\$ 1,266.47	\$ 1,400.00	\$ 1,300.00	\$ (100.00)
Theology & Worship		\$ 500.00	\$ 500.00	\$ -
Discerning Gifts & Passions	\$ 59.05	\$ 100.00	\$ 100.00	\$ -
Overtures & Amendments	\$ 62.71	\$ 200.00	\$ 200.00	\$ -
Permanent Judicial Commission		\$ 100.00	\$ 100.00	\$ -
Examination Commission		\$ 200.00	\$ 200.00	\$ -
Administration Committee	\$ 827.21	\$ 1,000.00	\$ 1,000.00	\$ -
Connecting our Ministries	\$ 2,626.26	\$ 3,000.00	\$ 2,500.00	\$ (500.00)
Commission on Preparation for Ministry	\$ 1,541.20	\$ 750.00	\$ 750.00	\$ -
<b>Total Expenses</b>	\$ 1,021,486.50	\$ 1,143,268.37	\$ 1,071,995.35	\$ (71,273.02)
<b>Income versus Expenses</b>	\$ 7,304.03	\$ 138.17	\$ 55.93	\$ (82.25)
Membership		12996	12407	
Per Member Apportionment		2020	2021	
Presbytery		\$ 25.25	\$ 25.25	
Synod		\$ 2.40	\$ 2.40	
GA		\$ 7.73	\$ 7.73	
		\$ 35.38	\$ 35.38	
		2020 GA Per capita est	2021 GA Per capita est	
		\$ 8.95	\$ 8.98	
		\$ 116,314.20	\$ 111,414.86	
		PMA portion	PMA portion	
		\$ 0.145	\$ 0.145	
		\$ 16,865.56	\$ 16,155.15	