

PRESBYTERY OF CHARLOTTE
2019 PROPOSED BUDGET SUMMARY

	2019 PROPOSED BUDGET	2018 ACTUAL	2018 BUDGET
RECEIPTS			
MISSION GIVING FROM CHURCHES	855,000	855,600	827,000
INTEREST INCOME	30,500	31,000	30,500
MISCELLANEOUS INCOME	3,200	2,800	3,200
TOTAL RECEIPTS	<u>883,700</u>	<u>889,400</u>	<u>860,700</u>
TRANSFERS FROM FUNDS			
BUILDING HEALTHY CHURCHES FUND	0	30,000	30,000
REDEVELOPMENT--THE GROVE	30,000	0	50,000
NEW WORSHIPPING COMMUNITIES GRANTS	30,000	30,000	80,000
TOTAL TRANSFERS	<u>913,700</u>	<u>919,400</u>	<u>940,700</u>
TOTAL RECEIPTS AND TRANSFERS			
EXPENDITURES			
PER CAPITA AND MISSION			
GENERAL ASSEMBLY	274,600	243,500	243,500
PER CAPITA	34,000	34,800	34,000
DESIGNATED	10,000	10,000	10,000
UNIFIED			
SYNOD			
PER CAPITA	26,100	26,800	26,800
DESIGNATED	1,500	1,500	1,500
TOTAL PER CAPITA AND MISSION	<u>346,200</u>	<u>316,600</u>	<u>315,800</u>
PRESBYTERY			
PERSONNEL	380,100	337,900	338,400
OFFICE	95,000	95,900	95,000
TOTAL PRESBYTERY	<u>455,100</u>	<u>433,800</u>	<u>433,400</u>
GOVERNANCE COMMITTEES			
COUNCIL AND GOVERNANCE	23,200	21,100	24,200
MISSION AND OUTREACH	5,000	12,800	10,000
CAMPS	4,700	3,900	6,000
INSTITUTIONS	6,000	11,000	11,000
UNION SEMINARY CHARLOTTE	10,000	10,000	10,000
COMMITTEE ON REPRESENTATION	300	0	300
COMMITTEE ON MINISTRY	10,000	8,000	10,000
COMMITTEE ON PREPARATION FOR MINISTRY	23,000	22,400	23,000
TOTAL GOVERNANCE COMMITTEES	<u>82,200</u>	<u>89,200</u>	<u>94,500</u>
PROGRAM COMMITTEES			
MINISTRY RESOURCES	15,500	12,800	20,500
OPERATING BUDGET--CHURCH AND LEADERSHIP DEVELOPMENT			
BUILDING HEALTHY CHURCHES FUND	0	30,000	30,000
REDEVELOPMENT/TRANSFORMATION GRANT--THE GROVE	30,000	0	50,000
NEW WORSHIPPING COMMUNITIES GRANTS	30,000	30,000	80,000
TOTAL MINISTRY RESOURCES	<u>45,500</u>	<u>42,800</u>	<u>100,500</u>
CAMPUS MINISTRY			
UNCC	20,000	20,000	20,000
QUEENS	10,000	10,000	10,000
TOTAL CAMPUS MINISTRY	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
TOTAL PROGRAM COMMITTEES	<u>75,500</u>	<u>72,800</u>	<u>130,500</u>
TOTAL EXPENDITURES	<u>959,000</u>	<u>912,400</u>	<u>974,200</u>
NET OPERATING SURPLUS (DEFICIT)	<u>(45,300)</u>	<u>7,000</u>	<u>(33,500)</u>
TRANSFERS OF NET OPERATING SURPLUS TO FUND 2019 PRESBYTERY BUDGET TO FUND 2018 PRESBYTERY BUDGET	<u>40,500</u>	<u>(40,500)</u>	<u>33,500</u>
ADJUSTED NET	<u>(4,800)</u>	<u>0</u>	<u>0</u>

COMMENTS

MISSION GIVING HISTORY

	DECREASE
2012	1,260,000
2013	1,106,000
2014	1,039,000
2015	1,001,000
2016	943,000
2017	884,200
2018	855,600
	12.2%
	6.1%
	3.7%
	5.7%
	6.4%
	3.2%

BUILDING HEALTHY CHURCHES FUND

	PROJECTED 2019	2018
BEGINNING BALANCE	368,200	387,200
RECEIPTS		
DOAR TRUST	11,900	11,900
CONTRIBUTIONS FROM CHURCHES	1,000	1,100
CHURCH CLOSURES	0	0
TRANSFERS/EXPENDITURES		
REDEVELOPMENT/TRANSFORMATION GRANTS		(30,000)
THE GROVE		
NEW WORSHIPPING COMMUNITIES GRANTS		(2,000)
INTERNSHIP GRANT		
ENDING BALANCE	<u>351,100</u>	<u>368,200</u>

A PERSONNEL

PERSONNEL COSTS INCREASE DUE TO:
COST OF LIVING INCREASE FOR STAFF HIRED PRIOR TO 2018; PREVIOUS INCREASE WAS IN 2008
TRAINING AND DEVELOPMENT BUDGET FOR CPM AND RESOURCE STAFF
DIFFERENCE IN TERMS OF CALL FOR PRESBYTER VERSUS TRANSITIONAL PRESBYTER

12,700
4,000
5,000
<u>21,700</u>

B INSTITUTIONS

MINISTRY DEVELOPMENT SERVICES

6,000

C COMMITTEE ON PREPARATION FOR MINISTRY

OPERATING, TESTING, TRAVEL
SCHOLARSHIPS

8,000
15,000
<u>23,000</u>

D MINISTRY RESOURCES OPERATING BUDGET

OPERATING, TRAINING, NEW INITIATIVES,
RESOURCE CENTER MATERIALS

11,000
4,500
<u>15,500</u>