

PRESBYTERY OF GRAND CANYON
Proposed 2017 Budget Overview
 January through December 2017

	Jan - Dec 17
Income	
PER CAPITA INCOME FROM CHURCHES	
30100 · Per Capita	216,181.00
30101 · Per Capita - Synod	36,026.00
30102 · Per Capita - GA	67,549.00
Total PER CAPITA INCOME FROM CHURCHES	319,756.00
MISSION INCOME FROM CHURCHES	
30200 · Mission Pledges	103,000.00
Total MISSION INCOME FROM CHURCHES	103,000.00
INVESTMENT INCOME	
30300 · Bank/Investments/Endowments	160,000.00
Total INVESTMENT INCOME	160,000.00
GRANTS / MISC INCOME	
30500 · Hunger Enabler	3,000.00
30600 · Peacemaking Enabler	4,000.00
31000 · Miscellaneous Income	2,000.00
Total GRANTS / MISC INCOME	9,000.00
Total Income	591,756.00
Expense	
SYNOD & GA PER CAPITA	
40100 · Synod Per Capita	35,478.00
40200 · GA Per Capita	66,522.00
Total SYNOD & GA PER CAPITA	102,000.00
PROGRAM / ADMINISTRATION	
GRANTS- CHURCH SUPPORT	
Native American	
50040 · NA Insurance Support	55,000.00
Total Native American	55,000.00
Total GRANTS- CHURCH SUPPORT	55,000.00
GRANTS- OTHER	
54600 · Pre-existing Grants	22,500.00
54650 · Available Mission Grants	45,000.00
Total GRANTS- OTHER	67,500.00
PRESBYTERY MEETING EXPENSE	
55900 · Presbytery Meetings	2,000.00
56000 · Presbytery Member Travel	500.00
56100 · Presbytery Meeting Printing	250.00
56200 · Moderator Travel	750.00
56300 · Presbytery Mailings	125.00
56400 · Ecclesiastical Expenses	50.00
56500 · Presbytery Mtg Speaker	500.00
Total PRESBYTERY MEETING EXPENSE	4,175.00
LEADERSHIP TEAM EXPENSE	
56800 · Leadership Team Meetings	500.00
Total LEADERSHIP TEAM EXPENSE	500.00
COMM. / MINISTRY TEAM EXPENSE	
COM	
57300 · Committee on Ministry	250.00
57400 · Pension/Emergency Assistance	1,000.00
57500 · Admin/Judicial Commissions	500.00
Total COM	1,750.00
CPM	
57700 · Preparation for Ministry Comm	250.00
Total CPM	250.00
Resources Committee	
58000 · Resources Committee	250.00
Total Resources Committee	250.00

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Operations Committee	
58500 · Operations Committee Expenses	150.00
Total Operations Committee	150.00
Cong. Resourcing Team	
59000 · Cong. Resourcing Expenses	200.00
59800 · Triennium	3,000.00
Total Cong. Resourcing Team	3,200.00
Mission Partnering Min. Team	
60400 · Mission Partnering Team Expense	250.00
Total Mission Partnering Min. Team	250.00
Network Support Expense	
60800 · Network Expenses	250.00
Total Network Support Expense	250.00
Total COMM. / MINISTRY TEAM EXPENSE	6,100.00
PROPERTY COMMITMENTS	
61100 · Estrella Property Dues	200.00
61200 · Presbytery Office Insurance	6,300.00
Total PROPERTY COMMITMENTS	6,500.00
PRESBYTERY RENT	
61700 · PGC Rent	7,000.00
Total PRESBYTERY RENT	7,000.00
COMMUNICATIONS	
62100 · Telephone/Internet	3,600.00
62200 · Cell Phones	700.00
62300 · Postage	700.00
62400 · Office Supplies	2,600.00
62500 · Copier	5,234.00
62600 · Computer Upgrades	1,000.00
62700 · Technical Support	500.00
62800 · Office Equip and Maintenance	100.00
62900 · Website	200.00
Total COMMUNICATIONS	14,634.00
LEGAL/AUDIT	
63200 · Audit	6,000.00
Total LEGAL/AUDIT	6,000.00
CONTINGENCIES	
63600 · Misc. / Contingencies	1,000.00
63700 · Reimbursable Expenses	0.00
Total CONTINGENCIES	1,000.00
Total PROGRAM / ADMINISTRATION	168,409.00
PERSONNEL	
Presbytery Pastor	
70050 · Salary	29,788.00
70150 · Housing	24,500.00
70250 · Pension / Insurance	21,494.00
70350 · Medical Reimburse	2,800.00
70550 · Continuing Education	1,750.00
Total Presbytery Pastor	80,332.00
Stated Clerk / Associate	
70650 · Salary	54,912.00
70690 · Pension / Insurance	19,516.00
70710 · Medical Reimbursements	519.00
70750 · Continuing Education	1,750.00
Total Stated Clerk / Associate	76,697.00

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Office Manager	
71500 · Salary	31,413.00
71600 · Pension / Insurance	12,762.00
71700 · Medical Reimburse	314.00
71800 · Continuing Education	350.00
Total Office Manager	44,839.00
Finance Manager	
72000 · Salary	29,186.00
72100 · Medical Insurance	9,219.00
Total Finance Manager	38,405.00
Administrative Associate	
72300 · Salary	20,097.00
72400 · Medical Insurance	6,450.00
72500 · Medical Reimburse	201.00
72600 · Continuing Education	175.00
Total Administrative Associate	26,923.00
NA Consultant - North	
72800 · Salary	12,500.00
Total NA Consultant - North	12,500.00
NA Consultant - South	
73100 · Salary	5,000.00
Total NA Consultant - South	5,000.00
Other Staff/Payroll Expense	
74165 · Presbytery Pastor Travel/Misc	1,500.00
74170 · Presbytery Pastor Vehicle	6,384.00
74175 · Stated Clerk Travel/Misc	5,600.00
74180 · GA Travel	2,100.00
74185 · Other Staff Travel Expense	3,696.00
74200 · FICA and Medicare	9,153.00
74300 · Worker's Compensation Ins.	1,050.00
74400 · Direct Deposit Services	168.00
Total Other Staff/Payroll Expense	29,651.00
Total PERSONNEL	314,347.00
OTHER PERSONNEL	
80200 · Hunger Enabler Salary	3,000.00
80300 · Peacemaking Enabler Salary	4,000.00
Total OTHER PERSONNEL	7,000.00
Total Expense	591,756.00
Net Income	0.00