

Presbytery of Riverside Budget 2019

	Annual Budget 2018	Proposed 2019
		Draft Budget
Ordinary Income/Expense		
Income		
Interest - Colton Note	20,363.15	20,651.65
Interest from Investments	312.49	160.00
Total Interest Income	20,675.64	20,811.65
Per Capita Apportionment	77,600.00	115,920.00 ** note full amount due
Per Capita - Ministers	150.00	150.00 not estimate
General Mission Apportionment	75,000.00	62,000.00
Total Income	173,425.64	198,881.65
Total Income	173,425.64	198,881.65
Expense		
General Expenses		
Administrative Expenses		
Computer Hardware/Software/Tech	3,000.00	9,000.00
Equipment/Maintenance	9,000.00	9,000.00
Insurance	2,400.00	3,100.00
Office Expense	2,200.00	2,200.00
Office Rent	12,000.00	6,000.00
Postage	400.00	500.00
Utilities	9,400.00	3,000.00
Financial Review / Auditing	2,000.00	2,000.00
Property Taxes	375.00	1,000.00
Legal Fees	10,000.00	5,000.00
Bank Fees		250.00
Dues and Subscriptions		600.00
Consultant Expenses		21,484.00
Total Administrative Expenses	50,775.00	63,134.00
Per Capita & General Mission		
Per Capita for Synod	9,720.00	9,177.00
Per Capita for General Assembly	26,360.00	28,819.00
Mission Pledge to Gen Assem	15,000.00	15,000.00
Total Per Capita & General Mission	51,080.00	52,996.00
Operating Expenses		
Moderator Expenses	150.00	150.00
Presbytery Meetings	1,200.00	1,200.00
Moderator Expenses - Conf/Train	2,500.00	2,500.00
Mileage Reimbursement	200.00	300.00
Total Operating Expenses	4,050.00	4,150.00
Total General Expenses	105,905.00	120,280.00

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Personnel Expenses		
Additional Personnel		
Temporary Help	800.00	1,500.00
Recording Clerk	808.00	800.00
Payroll Taxes	5,270.00	5,270.00
Treasurer - Professional Exp	1,000.00	1,000.00
Treasurer	8,000.00	8,800.00
Workers Comp	3,655.00	1,365.00
Payroll Service Expenses	112.50	1,490.00
Staff Ed & Prof. Development	1,500.00	1,500.00
Communication Specialist	9,360.00	11,500.00
Additional Personnel Expenses / Ass. Bookkeeper	1,000.00	8,000.00
Total Additional Personnel	31,505.50	41,225.00
Admin. Assistant / Bookkeeper		
Salary	50,000.00	50,000.00
Health Reimbursement	2,500.00	2,500.00
Admin. Assistant / Bookkeeper	52,500.00	52,500.00
Exec Presbyter / Stated Clerk		
Salary	56,000.00	56,000.00
Housing Allowance	24,000.00	24,000.00
Pension - Medical	29,200.00	29,200.00
Professional Expenses	13,000.00	13,000.00
Total Exec Presbyter / Stated Clerk	122,200.00	122,200.00
Total Personnel Expenses	206,205.50	215,925.00
Presbytery Mission		
PFIFD Property / Finance Comm.		
Financial Network Meeting	2,000.00	2,000.00
Church Emergencies		100,000.00
Total PFIFD Property / Finance Comm.	2,000.00	102,000.00
Comm. On Prep for Ministry		
Dept. Of Justice screening	250.00	250.00
Psychological Assessments	1,200.00	1,200.00
Supplies/Update Members Book	100.00	100.00
Total - Comm. On Prep for Ministry	1,550.00	1,550.00
PIM Partners in Ministry		
Advocacy	13,813.00	13,813.00
Evangelism Grants	9,000.00	9,000.00
New Worshiping Community Grants	43,490.00	43,490.00
SM CH GNT New Beginning Process	4,500.00	4,500.00
Scholarship - Conf/Trips	7,000.00	10,000.00
Spring Big Bear Retreat	3,000.00	3,000.00
Congregational Resources	1,000.00	1,000.00
Leadership Training	700.00	2,000.00
Big Bear Camper Scholarship	4,500.00	4,500.00

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Budget 2019**

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PIM Partners in Ministry		
Youth - Triennium	4,000.00	4,000.00
Youth Ministry - Other	500.00	500.00
PIM Partners in Ministry	91,503.00	95,803.00
Committee on Representation		
Conference & Training	800.00	800.00
Committee on Representation	800.00	800.00
Total Presbytery Mission	95,853.00	200,153.00
Total Expense	407,963.50	536,358.00
Total Income	173,425.64	198,881.65
Net Income/Loss	<u><u>-234,537.86</u></u>	<u><u>-337,476.35</u></u>