

128th Stated Meeting  
of the Presbytery of Arkansas  
Friday and Saturday, February 20-21, 2015  
University of the Ozarks and  
First Presbyterian Church, Clarksville

# **For Your Information – Financials**

- Operating Income Statement
- Benevolence by Congregation
- Historical Revenue (Total and Benevolence Only)
- Payroll Detail – 2014 vs. 2015

THE PRESBYTERY OF ARKANSAS

Operating Income Statement

For the Twelve Months Ending December 31, 2014

	Current Month Actual	Current Month Budget	Over/(Under) Budget	Year to Date Actual	2014 Budget	Over/(Under) Budget
<b>Revenues</b>						
6000-01 Mission Acceptance	\$ 291,524.02	247,916.67	43,607.35	\$ 685,962.80	775,000.00	(89,037.20)
6000-01-1-101 Previous Year Pledges	0.00	0.00	0.00	1,855.50	15,000.00	(13,144.50)
Misc (Acct. 6015) Interest Income	10,932.22	8,750.00	2,182.22	144,362.09	105,000.00	39,362.09
Misc Transfer from Investments	0.00	1,420.81	(1,420.81)	0.00	17,049.67	(17,049.67)
6001-00-1-000 Miscellaneous Revenue	400.00	250.00	150.00	24,211.38	3,000.00	21,211.38
<b>Total Revenues</b>	<b>302,856.24</b>	<b>258,337.48</b>	<b>44,518.76</b>	<b>856,391.77</b>	<b>915,049.67</b>	<b>(58,657.90)</b>
<b>Expenses</b>						
7000-01-1-000 GC--Mtg.Exp.,Meals,Worship	0.00	308.33	(308.33)	1,285.44	3,700.00	(2,414.56)
7000-06-1-000 GC--Gifts	0.00	4.17	(4.17)	0.00	50.00	(50.00)
7000-09-1-000 GC--Moderator's Expense	0.00	41.67	(41.67)	207.82	500.00	(292.18)
7000-10-1-000 GC--Vice moderator's Expense	868.00	129.17	738.83	868.00	1,550.00	(682.00)
7000-20-1-000 GC--Presbytery Workshop/Speaker	0.00	41.67	(41.67)	0.00	500.00	(500.00)
7000-31-1-000 GC--Background Checks	0.00	12.50	(12.50)	0.00	150.00	(150.00)
7100-01-1-000 COA--Mtg.Exp.Financial Review	10,377.86	916.67	9,461.19	11,067.01	11,000.00	67.01
7100-04-1-000 COA--Stewardship Training	0.00	125.00	(125.00)	0.00	1,500.00	(1,500.00)
7200-01-1-000 CNCP--Travel, food, lodging, suppl	0.00	45.83	(45.83)	233.50	550.00	(316.50)
7200-02-1-000 CNCP--ConEd--EmergencyFund, Etc	0.00	416.67	(416.67)	5,045.95	5,000.00	45.95
7300-01-1-000 CEN--Meeting Expenses	0.00	62.50	(62.50)	666.50	750.00	(83.50)
7300-10-1-000 CEN--Special train. Events/presb	0.00	83.33	(83.33)	429.72	1,000.00	(570.28)
7300-20-1-000 CEN--RD--Hisp. Dev. Hisp. Resources	174.22	29.17	145.05	174.22	350.00	(175.78)
7300-21-1-000 CEN--Fnc. Prog/Supt. Summer Camp	0.00	3,008.33	(3,008.33)	36,100.00	36,100.00	0.00
7300-22-1-000 CEN--Fnc. Gen. Support Site	0.00	2,625.00	(2,625.00)	31,500.00	31,500.00	0.00
7300-29-1-000 CEN--Campus Min./All	3,016.66	3,016.67	(0.01)	36,199.92	36,200.00	(0.08)
7300-30-1-000 CEN--Presbyterian Pilgrimage	0.00	233.33	(233.33)	2,800.00	2,800.00	0.00
7300-41-1-000 CEN--Bl. Caucus--Scholarship	0.00	41.67	(41.67)	0.00	500.00	(500.00)

THE PRESBYTERY OF ARKANSAS

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	Current Month		Current Month		Over/(Under)		Year to Date		2014		Over/(Under)	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
7300-71-1-000												
CEN--YC--Meetings, travel, meals	0.00	83.33	83.33	(83.33)	1,117.38	1,000.00	1,117.38	1,000.00	117.38			
7300-73-1-000												
CEN--YC Scholarships	0.00	66.67	66.67	(66.67)	629.50	800.00	629.50	800.00	(170.50)			
7300-74-1-000												
CEN--YAT Triennium	0.00	166.67	166.67	(166.67)	2,000.00	2,000.00	2,000.00	2,000.00	0.00			
7300-75-1-000												
CEN--YC-YAD at Presbytery	0.00	33.33	33.33	(33.33)	(23.40)	400.00	(23.40)	400.00	(423.40)			
7300-76-1-000												
CEN--YC SR Hi YthQuake	0.00	266.67	266.67	(266.67)	(955.63)	3,200.00	(955.63)	3,200.00	(4,155.63)			
7300-77-1-000												
CEN--YC JR Hi YouthQuake	0.00	200.00	200.00	(200.00)	1,499.17	2,400.00	1,499.17	2,400.00	(900.83)			
7300-78-1-000												
CEN--YC Montreat	3,150.00	229.17	229.17	2,920.83	7,432.77	2,750.00	7,432.77	2,750.00	4,682.77			
7300-79-1-000												
CEN--YC--JrHi Jubilee	3,080.00	229.17	229.17	2,850.83	3,706.75	2,750.00	3,706.75	2,750.00	956.75			
7300-90-1-000												
CEN--Resource Center Resources	1,113.45	223.75	223.75	889.70	3,006.89	2,685.00	3,006.89	2,685.00	321.89			
7300-91-1-000												
CEN--Resource Cntr. Admin.	0.00	100.00	100.00	(100.00)	783.15	1,200.00	783.15	1,200.00	(416.85)			
7300-94-1-000												
CEN--Confirmation Camp	0.00	83.33	83.33	(83.33)	0.00	1,000.00	0.00	1,000.00	(1,000.00)			
7300-98-1-000												
CEN--Middle School Mission Trip	0.00	33.33	33.33	(33.33)	280.00	400.00	280.00	400.00	(120.00)			
7400-01-1-000												
Clusters--All expenses	0.00	30.00	30.00	(30.00)	314.99	360.00	314.99	360.00	(45.01)			
7500-01-1-000												
CCD--Admin.,9C.Listening,Bus.Pr	138.50	483.33	483.33	(344.83)	2,686.02	5,800.00	2,686.02	5,800.00	(3,113.98)			
7500-06-1-000												
CCD--Black Caucus--Al Branch	0.00	41.67	41.67	(41.67)	500.00	500.00	500.00	500.00	0.00			
7500-21-1-000												
CCD--West End Operation Support	0.00	1,250.00	1,250.00	(1,250.00)	15,000.00	15,000.00	15,000.00	15,000.00	0.00			
7500-28-1-000												
CCD--Smaller Ch. Misc.	2,500.00	1,854.17	1,854.17	645.83	19,000.00	22,250.00	19,000.00	22,250.00	(3,250.00)			
7500-40-1-000												
CCD--Small Church Retreat Expen	1,395.20	400.00	400.00	995.20	(168.31)	4,800.00	(168.31)	4,800.00	(4,968.31)			
7500-51-1-000												
CCD--New NCD Development	10,000.00	2,720.83	2,720.83	7,279.17	32,500.00	32,650.00	32,500.00	32,650.00	(150.00)			
7500-53-1-000												
Laotian Ministry	0.00	333.33	333.33	(333.33)	4,000.00	4,000.00	4,000.00	4,000.00	0.00			
7600-01-1-000												
MSN--Mission, Travel, Meals	12.50	41.67	41.67	(29.17)	191.66	500.00	191.66	500.00	(308.34)			
7600-03-1-000												
MSN--Scholarship for Mission Tr	1,720.00	133.33	133.33	1,586.67	2,670.00	1,600.00	2,670.00	1,600.00	1,070.00			
7600-11-1-000												
MSN--Evangelism Support	2,000.00	250.00	250.00	1,750.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00			
7600-26-1-000												
MSN--Arkansas Interfaith Conference	1,000.00	333.33	333.33	666.67	4,000.00	4,000.00	4,000.00	4,000.00	0.00			
7600-44-1-000												
MSN--Lyon College	2,500.00	208.33	208.33	2,291.67	2,500.00	2,500.00	2,500.00	2,500.00	0.00			
7600-45-1-000												
MSN--Presby. Village Support	0.00	41.67	41.67	(41.67)	500.00	500.00	500.00	500.00	0.00			
7600-49-1-000												
MSN--Univ. of Ozarks	2,500.00	208.33	208.33	2,291.67	2,500.00	2,500.00	2,500.00	2,500.00	0.00			
7600-51-1-000												
MSN--Vera Lloyd Mission	0.00	233.33	233.33	(233.33)	0.00	2,800.00	0.00	2,800.00	(2,800.00)			
7600-53-1-000												
MSN--Evergreen Ministries	0.00	83.33	83.33	(83.33)	0.00	1,000.00	0.00	1,000.00	(1,000.00)			

THE PRESBYTERY OF ARKANSAS  
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	Current Month		Current Month		Over/(Under)		Year to Date	2014		Over/(Under)
	Actual	Budget	Actual	Budget	Actual	Budget		Actual	Budget	
7600-54-1-000										
7600-62-1-000	500.00	41.67	500.00	458.33	500.00	0.00	500.00	500.00	0.00	
7600-96-1-000	9,450.00	1,250.00	9,450.00	8,200.00	15,450.00	450.00	15,450.00	15,000.00	450.00	
	0.00	833.33	0.00	(833.33)	5,000.00	(5,000.00)	5,000.00	10,000.00	(5,000.00)	
7700-01-1-000	91.75	1,000.00	91.75	(908.25)	27,195.30	15,195.30	27,195.30	12,000.00	15,195.30	
7800-01-1-000	13.17	37.50	13.17	(24.33)	209.00	(241.00)	209.00	450.00	(241.00)	
8000-01-1-000	0.00	166.67	0.00	(166.67)	762.62	(1,237.38)	762.62	2,000.00	(1,237.38)	
8000-09-1-000	0.00	333.33	0.00	(333.33)	0.00	(4,000.00)	0.00	4,000.00	(4,000.00)	
8100-01-1-000	0.00	4.17	0.00	(4.17)	22.40	(27.60)	22.40	50.00	(27.60)	
8300-01-1-000	0.00	33.33	0.00	(33.33)	46.00	(354.00)	46.00	400.00	(354.00)	
8300-07-1-000	0.00	250.00	0.00	(250.00)	2,977.49	(22.51)	2,977.49	3,000.00	(22.51)	
8400-01-1-000	85.23	375.00	85.23	(289.77)	4,355.18	(144.82)	4,355.18	4,500.00	(144.82)	
8400-02-1-000	754.65	833.33	754.65	(78.68)	9,572.70	(427.30)	9,572.70	10,000.00	(427.30)	
8400-03-1-000	0.00	708.33	0.00	(708.33)	8,180.05	(319.95)	8,180.05	8,500.00	(319.95)	
8400-05-1-000	264.87	291.67	264.87	(26.80)	4,406.65	906.65	4,406.65	3,500.00	906.65	
8400-07-1-000	0.00	250.00	0.00	(250.00)	308.11	(2,691.89)	308.11	3,000.00	(2,691.89)	
8400-09-1-000	0.00	666.67	0.00	(666.67)	7,926.00	(74.00)	7,926.00	8,000.00	(74.00)	
8400-10-1-000	267.64	41.67	267.64	225.97	714.37	214.37	714.37	500.00	214.37	
8400-12-1-000	1,189.65	833.33	1,189.65	356.32	10,777.53	777.53	10,777.53	10,000.00	777.53	
8400-13-1-000	914.72	191.67	914.72	723.05	2,902.37	602.37	2,902.37	2,300.00	602.37	
8400-15-1-000	0.00	106.25	0.00	(106.25)	1,548.60	273.60	1,548.60	1,275.00	273.60	
8400-17-1-000	0.00	41.67	0.00	(41.67)	0.00	(500.00)	0.00	500.00	(500.00)	
8400-22-1-000	154.48	83.33	154.48	71.15	1,000.34	0.34	1,000.34	1,000.00	0.34	
8400-24-1-000	0.00	62.50	0.00	(62.50)	921.02	171.02	921.02	750.00	171.02	
8400-25-1-000	5,763.73	1,750.00	5,763.73	4,013.73	19,376.51	(1,623.49)	19,376.51	21,000.00	(1,623.49)	
8400-29-1-000	14,441.51	14,584.04	14,441.51	(142.53)	174,875.26	(133.19)	174,875.26	175,008.45	(133.19)	
8400-30-1-000	11,372.84	5,566.91	11,372.84	5,805.93	65,374.37	(1,428.59)	65,374.37	66,802.96	(1,428.59)	

THE PRESBYTERY OF ARKANSAS

Operating Income Statement

For the Twelve Months Ending December 31, 2014

	Current Month		Over/(Under)		Year to Date		2014	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
8400-31-1-000								
8400-33-1-000	0.00	125.00	500.00	(125.00)	1,500.00	(1,000.00)	1,500.00	(1,000.00)
8400-34-1-000	1,221.70	1,151.40	14,454.29	70.30	13,816.84	637.45	13,816.84	637.45
8400-37-1-000	4,167.00	4,172.87	50,004.00	(5.87)	50,074.48	(70.48)	50,074.48	(70.48)
8400-37-1-000	724.96	83.33	999.96	641.63	1,000.00	(0.04)	1,000.00	(0.04)
8400-40-1-000	579.66	583.50	6,955.92	(3.84)	7,001.94	(46.02)	7,001.94	(46.02)
8400-41-1-000	153.28	43.75	757.19	109.53	525.00	232.19	525.00	232.19
8400-46-1-000	3,000.00	3,000.00	36,000.00	0.00	36,000.00	0.00	36,000.00	0.00
8400-49-1-000	0.00	83.33	644.35	(83.33)	1,000.00	(355.65)	1,000.00	(355.65)
8400-50-1-000	0.00	83.33	0.00	(83.33)	1,000.00	(1,000.00)	1,000.00	(1,000.00)
8400-51-1-000	0.00	83.33	109.61	(83.33)	1,000.00	(890.39)	1,000.00	(890.39)
8400-52-1-000	0.00	83.33	0.00	(83.33)	1,000.00	(1,000.00)	1,000.00	(1,000.00)
8400-53-1-000	139.96	733.33	9,437.66	(593.37)	8,800.00	637.66	8,800.00	637.66
8600-01-1-000	6,896.07	3,229.17	36,524.28	3,666.90	38,750.00	(2,225.72)	38,750.00	(2,225.72)
8700-01-1-000	43,250.60	8,083.33	97,282.80	35,167.27	97,000.00	282.80	97,000.00	282.80
8800-01-1-000	6,896.07	2,812.50	36,524.28	4,083.57	33,750.00	2,774.28	33,750.00	2,774.28
9400-01-1-000	0.00	62.50	129.25	(62.50)	750.00	(620.75)	750.00	(620.75)
Total Expenses	157,839.93	76,254.12	889,974.48	81,585.81	915,049.67	(25,075.19)	915,049.67	(25,075.19)
Net Income	\$ 145,016.31	\$ 182,083.36	(\$ 33,582.71)	\$ 37,067.05	0.00	\$ 33,582.71	0.00	\$ 33,582.71

Note:

(1) Account 7700-01-1-000 balance is due to presbytery's fees for Mennonite Mediation Skills Training Institute. The presbytery collected \$12,747.50 in 2013 and \$6,836 in 2014 from the seminar's participants, which offsets the amount spent by the presbytery. These amounts are shown in account 6001-00-1-000 (Miscellaneous Revenue). If these amounts are subtracted from account 7700-01-1-000's total, the balance in that account would be \$3,860.05.

Benevolence as of  
December 31, 2014

LOCATION	2013 Estimate of Givings to Presbytery (Pledge)	2013 Benevolence	2014 Estimate of Givings to Presbytery (Pledge)	2014 Benevolence
Alma		500.00		
Amity	1,600.00	1,600.00	1,650.00	1,650.00
Arkadelphia, First		6,500.00		6,500.00
Arkadelphia, West End		1,106.00		1,106.00
Atkins	800.00	800.00	800.00	
Batesville		10,500.00		10,500.00
Beebe	2,400.00	2,400.00	1,200.00	1,200.00
Bella Vista	28,000.00	27,999.96	29,000.00	29,000.04
Benton		7,500.00		8,500.00
Bentonville, First	20,000.00	20,000.00		20,000.00
Bentonville, Vaughn	150.00		150.00	2,000.00
Brinkley		100.00		
Bull Shoals		1,955.00		2,010.00
Cane Hill				
Clarksville, First	2,500.00	2,500.00	1,200.00	2,500.00
Clarksville, Harmony		1,000.00	1,200.00	1,000.00
Conway	16,000.00	16,000.00		10,666.64
Dardanelle	5,400.00	5,400.00		5,700.00
Elkins		1,000.00		1,000.00
Eureka Springs		2,400.00		2,400.00
Fairfield Bay	9,600.00	9,600.00		8,800.00
Farmington				
Fayetteville, First United	41,000.00	41,000.00	41,000.00	41,000.00
Fayetteville, Mt. Comfort	2,000.00	2,000.00		2,000.00
Forrest City		13,500.00		14,000.00
Ft. Smith, Central		16,000.00		12,000.00
Ft. Smith, First		27,872.25		19,244.90
Gamaliel		600.00		
Gravette				
Greenwood		3,000.00	2,000.00	2,000.00
Gurdon		1,200.00		1,200.00
Hardy	4,000.00	4,000.00		4,000.00
Harrison	15,000.00	12,500.00		
Heber Springs	2,500.00	2,500.00	2,500.00	2,500.00
Helena		1,000.00		999.96
Holiday Island	4,550.00	4,550.00		4,550.00
Holly Grove	2,000.00	2,000.00		1,000.00
Horseshoe Bend	2,000.00	2,100.00	2,100.00	2,100.00
HSV, Kirk		27,270.00	27,270.00	27,270.00
HSV, Woodlands				
H. Springs, First	18,000.00	18,000.00	18,000.00	18,000.00
H. Springs, Westminster	24,000.00	24,000.00		4,400.00
Huntsville		1,900.00	2,400.00	2,400.00
Jacksonville		2,525.75		3,000.00
Jonesboro		1,021.50		3,300.00
Lincoln		3,100.00		1,500.00
LR, Allison		7,000.00	5,000.00	5,000.00
LR, First		10,000.00		9,999.96
LR, Grace		7,500.00		7,500.00
LR, Pulaski Heights	1,500.00	1,500.00	1,500.00	3,500.00
Little Rock, Second	200,000.00	200,000.00	200,000.00	200,000.00
LR, Trinity		7,000.00		7,000.00
LR, Westminster		400.00		400.00

Benevolence as of  
December 31, 2014

LOCATION	2013 Estimate of Givings to Presbytery (Pledge)	2013 Benevolence	2014 Estimate of Givings to Presbytery (Pledge)	2014 Benevolence
LR, Westover Hills		5,000.00		10,550.00
Lonoke	5,400.00	5,400.00		5,400.00
Malvern	9,417.00	10,201.75		9,417.00
Marianna	1,200.00	1,200.00		1,200.00
Mena		6,000.00	6,600.00	6,600.00
Morrilton, First		6,000.00		6,000.00
Morrilton, Hopewell		105.00		
Mountain Home	2,000.00	1,500.00	2,000.00	2,000.00
Mountainburg				
Newport		3,600.00		3,600.00
Norman	1,800.00	1,350.00	1,800.00	1,350.00
NLR, First		1,000.00	2,000.00	2,000.00
NLR, Park Hill		24,499.32	15,000.00	15,000.00
Ozark				
Paragould, First				
Pea Ridge	2,400.00	2,400.00	2,400.00	2,400.00
Pine Bluff, Central	10,400.00	10,400.00		4,583.34
Pine Bluff, Faith		500.00		
Pine Bluff, First		5,000.00		5,000.00
Pocahontas				
Prairie Grove	9,072.00	9,829.00	9,084.00	8,327.00
Rogers		6,999.96		6,999.96
Russellville			10,000.00	20,000.00
Searcy		2,400.00		
Siloam Springs	1,980.00	1,743.00		1,743.00
Springdale	30,000.00	30,051.00		30,000.00
Stuttgart		1,000.00		1,300.00
Van Buren	6,000.00	6,000.00		3,000.00
Walnut Ridge				
West Helena				
Wynne	15,300.00	15,300.00	15,300.00	16,575.00
Yellville		8,000.00	8,000.00	6,000.00
McGehee		2,520.00		2,520.00
Springdale/Hispanic Ministry		7,500.00		
	497,969.00	739,399.49	409,154.00	685,962.80

Presbytery of Arkansas  
 Historical Revenue (Total and Benevolence only) Comparison  
 Fiscal Years 2010-2014

Total Revenues:

	BUDGET		ACTUAL		DIFFERENCE	DIFF %
2010 \$	993,342.00	\$	847,709.38	\$	145,632.62	14.66%
2011 \$	984,853.98	\$	912,167.19	\$	72,686.79	7.38%
2012 \$	979,200.00	\$	926,324.95	\$	52,875.05	5.40%
2013 \$	902,741.11	\$	872,018.93	\$	30,722.18	3.40%
2014 \$	915,049.67	\$	822,848.44	\$	92,201.23	10.08%

Benevolence only:

	BUDGET		ACTUAL		DIFFERENCE	DIFF %
2010 \$	857,412.70	\$	819,302.17	\$	38,110.53	4.44%
2011 \$	841,764.00	\$	772,249.99	\$	69,514.01	8.26%
2012 \$	794,850.00	\$	770,375.25	\$	24,474.75	3.08%
2013 \$	775,000.00	\$	738,124.49	\$	36,875.51	4.76%
2014 \$	775,000.00	\$	652,419.47	\$	122,580.53	15.82%



Presbytery of Arkansas  
Payroll Detail -- 2014 vs. 2015

Name	2014		Total
	Salary	Housing	
Galbraith	40,912.92	50,004.00	<b>90,916.92</b>
Rich	53,045.04	-	<b>53,045.04</b>
Thompson	<b>(1)</b> 33,391.92	-	<b>33,391.92</b>
Dyer	6,655.92	-	<b>6,655.92</b>
Ulrich	17,557.80	-	<b>17,557.80</b>
Varn	13,497.10	-	<b>13,497.10</b>
Vinson	7,373.40	-	<b>7,373.40</b>

Name	Potential increases for 2015 (based on 2014 Total)		
	2%	2.50%	3%
Galbraith	92,735.26	93,189.84	93,644.43
Rich	54,105.94	54,371.17	54,636.39
Thompson	31,425.14	31,579.18	31,733.23
Dyer	6,789.04	6,822.32	6,855.60
Ulrich	17,908.96	17,996.75	18,084.53
Varn	13,767.04	13,834.53	13,902.01
Vinson	7,520.87	7,557.74	7,594.60

Name	Board of Pensions Dues (36.5%) (2)	Total Compensation (proposed 3% increase for all except Galbraith)
Rich	19,942.28	74,578.67
Thompson	16,060.00 (3)	47,793.23
Dyer	N/A	6,855.60
Ulrich	N/A	18,084.53
Varn	N/A	13,902.01
Vinson	N/A	7,594.60

69,186.96 222,438.10 226,450.79 227,550.07 292,910.25

(1) NiAnn Thompson will work fewer hours in 2015. The salary listed for 2014 reflects 27 hours per week. The 2015 amounts reflect 23 hours per week. At her current hourly rate, 23 hours per week would be \$30,808.96. The 2015 "Potential increases" are based on that initial amount.

(2) Board of Pensions dues will increase for 2015. In 2014, the rates were a total of 35% of Salaries and Housing (23% Medical, 11% Pension, 1% Death & Disability). In 2015, the Pension and Death & Disability amounts will remain constant, while the Medical percentage will increase to 24.5% for Member & Dependents coverage.

(3) Thompson's Board of Pensions Dues total is based on BOP's "Minimum Salary" of \$44,000.

General Presbytery Bill Galbraith has asked for no raise for 2015. Below are his compensation amounts for 2014 & 2015:

	2014	2015
Salary	40,913	40,913
Housing	50,004	50,004
Social Security Offset	6,956	6,956
Board of Pensions (35% for 2014, 36.5% for 2015)	31,821	33,185
Total	129,694	131,058