

The Presbytery of Arkansas
Proposed Budget (Summary)
For the Year 2017

	2017-Proposed	2016 Budget	Difference	
Revenues				
Mission Acceptance	600,000.00	615,000.00	15,000.00	
Miscellaneous Revenue	13,500.00	15,000.00	1,500.00	
Income from Investments	130,000.00	120,000.00	(10,000.00)	
Transfer from Investments	60,330.00	133,928.00	73,598.00	
Previous Year Pledges	1,500.00	1,500.00	-	
Total Revenues	805,330.00	885,428.00	80,098.00	
Expenses				
Coordinating Team	3,635.00	4,095.00	(460.00)	
Administration	39,250.00	43,250.00	(4,000.00)	(See Note 1)
Ministry of the Church, CCM & CLD	18,655.00	22,275.00	(3,620.00)	
Youth Collegiate and Young Adult	43,730.00	42,730.00	1,000.00	(See Note 2)
Future of the Church	76,548.00	91,548.00	(15,000.00)	
Church and its Mission	70,000.00	84,375.00	(14,375.00)	
Nominations	300.00	360.00	(60.00)	
Representation	45.00	45.00	-	
Administrative Commissions	2,000.00	2,500.00	(500.00)	
Presbytery Office	47,700.00	58,400.00	(10,700.00)	
Repay Office Mortgage - to CC&D	24,000.00	24,000.00	-	
Building Maintenance Fund	-	12,000.00	(12,000.00)	
Staff Salaries/GP Housing	211,000.00	214,000.00	(3,000.00)	(See Note 3)
TPF Bookkeeping Fees	11,000.00	11,000.00	-	
Payroll Taxes	15,750.00	11,000.00	4,750.00	(See Note 4)
Staff Pension/Medical	56,917.00	71,000.00	(14,083.00)	
Staff Con't. Ed/Travel	36,350.00	39,350.00	(3,000.00)	
General Assembly Per Capita - OGA	93,450.00	97,000.00	(3,550.00)	
General Assembly Benevolence	30,000.00	30,750.00	(750.00)	
Synod of the Sun Benevolence	25,000.00	25,750.00	(750.00)	
Total Expenses	805,330.00	885,428.00	(80,098.00)	

Note 1 - Amount includes 32,640 of Loan Interest Payments and Ferncliff Site Support. If Chenal property sells on Feb. 22, loan payments will total 5,384 and Ferncliff Site support will be 26,290.

Note 2 - Raised by 1,000. New Ministry outlined in structure with no dollars from prior budget.

Note 3 - Salaries remained the same. Difference is a budgeting error from the prior year - GP 403 B is in pension category. Also - 2,000 of additional salary is provided to offset expenses for Stewart and Kenneth's spouses premiums with their employer. This action saved the presbytery several thousand dollars.

Note 4 - Raised due to budgeting error in prior year.