

Hudson River Presbytery  
Proposed 2019 Budget

	2018		2019	
	Per Capita	Mission	Per Capita	Mission
<b>Sources</b>				
<sup>1</sup> Mission Giving (\$272,000 HRP share)		400,000		387,000
<i>Prior Mission Treasury</i>	-	-		
<sup>2</sup> Per Capita (\$285,850 HRP share)	421,114	-	434,288	
Income on Investments	95,000	-	90,000	
Unrestricted funds	12,500	-		
<i>Building Use hee Income</i>				
<b>Total Sources</b>	<b>529,614</b>	<b>400,000</b>	<b>524,288</b>	<b>387,000</b>
<b>Uses</b>				
<b>Per Capita (2019)</b>				
GA - \$8.95/HRP member	88,385		100,177	
Synod - \$4.10/HRP member	46,880		45,891	
<b>Mission Giving</b>				
GA - 30% mission income		120,000		116,100
Synod - 2% mission income		8,000		7,740
Total Per Capita & Mission Giving Exp	135,265	128,000	146,069	123,840
<b>Net Sources</b>	<b>394,349</b>	<b>272,000</b>	<b>378,220</b>	<b>263,160</b>
<b>Administration</b>				
Office Expenses - Rent				
Utilities	4,000	-	4,000	
Rent	38,450	-	35,000	
Total Rent/Utilities	42,450	-	39,000	
Other Office Expense				
Insurance	6,337	-	3,500	
Maintenance	4,400	-	4,500	
Telephone	1,900	-	2,000	
Supplies	2,500	-	2,000	
Equipment Leases	9,400	-	8,000	
Techology	5,000	-	7,000	
New Computer(s)	2,000	-	1,000	
Postage	1,500	-	1,250	
Payroll Processing	3,300	-	3,400	
Temporary Office Help	500	-	500	
Banking and Vanco Fees	400	-	400	
Total Office Expenses	79,687	-	72,550	
Personnel Committee	500	-	500	
Communications	11,990	-	12,000	
Budget, Finance and Property				
Stewardship Team	-	4,000		5,000
Budget and Finance - Other	1,000	-	1,000	
Total Budget and Finance	13,490	4,000	13,500	5,000
Audit	5,000	-	4,800	
Legal Fees	4,000	-	4,500	
Presbytery Leadership Training	1,000	3,000	1,000	2,500
Presbytery Meetings	1,500		1,500	3,000
<b>Total Professional Expenses</b>	<b>11,500</b>	<b>3,000</b>	<b>11,800</b>	<b>5,500</b>
Moderator-Elect Polity Training	2,000	-	2,000	
Anticipated GA Exp-GP,SC, Commissione	-	3,600		3,500
Stony Point Center Grant	10,000		10,000	
<b>Total Administration</b>	<b>116,677</b>	<b>10,600</b>	<b>109,850</b>	<b>14,000</b>

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<b>Specified Ministries</b>				
Council Ministry Funds	-	28,000		28,000
UN Ministry		2,000		2,000
Youth Ministry		1,600		1,600
Training/Scholarships		4,000		4,000
Holmes Support	-	46,500		46,500
Rural Migrant Ministry	-	7,000		7,000
Other - Mission	-	-		5,000
<b>Total Specified Ministries</b>	<b>-</b>	<b>89,100</b>		<b>94,100</b>
<b>Vocation Ministries</b>				
Committee on Ministry				
Pastors' Retreat	-	750		750
Events-COM		1,000		1,000
Training	-	5,000		4,000
Committee on Ministry - Other	2,000	3,000	2,000	4,000
Total Committee on Ministry	2,000	9,750	2,000	9,750
Pastoral Support		1,750		1,750
Committee for Preparation for Ministry				
CPM Scholarships		1,000		1,000
CPM Expenses	1,000	1,500	1,000	1,500
Total Preparation for Ministry	1,000	2,500	1,000	2,500
Commissioned Ruling Elders	-	8,000		5,000
<b>Total Vocation Ministries</b>	<b>3,000</b>	<b>22,000</b>	<b>3,000</b>	<b>19,000</b>
<b>Genral Presbyter (50 hours)</b>				
Salary			60,000	60,000
BOP			13,168	13,168
Group Life			101	101
FICA			4,590	4,590
Prof Reimbursement			6,000	6,000
Continuing Ed			2,000	2,000
<b>Stated Clerk (30 hours)</b>				
Salary			46,741	
SECA			3,576	
BOP			18,199	
Group Life			201	
Pref Reimbursement			6,000	
Cont Ed, Reimbursement			1,000	
<b>Office Manager (21 hours)</b>				
Salary + SS			35,792	
BOP			15,942	
Other			481	
<b>Communications Director (20 hours)</b>				
Salary + SS				32,453
403b				7,537
Other				1,476

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<b>Office Assistant (12 hours)</b>				
Salary + SS				12,160
<b>Manager of Finance (24 hours)</b>				
Salary + SS			38,944	
403b			9,044	
Other			1,476	
<b>Journal Clerk</b>				
Salary + SS			2,584	
<b>Total Staff Compensation</b>	<b>261,706</b>	<b>136,010</b>	<b>265,839</b>	<b>139,483</b>
General Presbyter Search Expenses				
Search Committee Expenses	-	7,000		
Moving Expenses	12,500	5,500	-	-
<b>Total Search Expenses</b>	<b>12,500</b>	<b>12,500</b>	<b>-</b>	<b>-</b>
<b>Total Uses</b>	<b>393,883</b>	<b>270,210</b>	<b>378,689</b>	<b>266,583</b>
<b>Surplus/Deficit</b>	<b>466</b>	<b>1,790</b>	<b>(469)</b>	<b>(3,423)</b>