

Hudson River Presbytery  
2021 Budget - DRAFT

	2020		2020	2021	
	Per Capita	Mission	Jan-Jun	Per Capita	Mission
<b>Sources:</b>					
Shared Mission Ministry		316,000	127,637		265,000
Shared Mission Ministry Special Offering		50,000			50,000
Per Capita (\$280,134 HRP share)	422,105		249,472	400,221	
Investment Draw	85,000		18,517	146,615	4%
			58,795		
<b>Total Sources</b>	<b>507,105</b>	<b>366,000</b>	<b>454,421</b>	<b>546,836</b>	<b>315,000</b>
<b>Uses:</b>					
<b>Per Capita (2020)</b>					
PC(USA)- \$8.98/HRP member	97,367		56,298	92,557	
Synod - \$4.10/HRP member	44,604		26,925	42,259	
<b>Shared Mission Ministry</b>					
PC(USA) - Sh. Miss Min (18-10%)		58,000	20,651		47,700
PC(USA) - Sh Miss Min - Spec Offerings		50,000			50,000
Synod - Sh Miss Min (2-1%)		6,320	2,295		5,300
<b>Total Per Cap &amp; Sh Miss Min Exp</b>	<b>141,971</b>	<b>114,320</b>	<b>106,169</b>	<b>134,816</b>	<b>103,000</b>
<b>Administration</b>					
<b>Office Expenses</b>					
Utilities	4,000		1,669	4,000	
Rent	34,200		17,065	34,812	
Insurance	3,500		2,398	4,800	
Maintenance	4,500		1,584	4,500	
Telephone	2,000		947	2,000	
Supplies	1,600		605	1,500	
Equipment Leases	6,700		3,330	6,700	
Techology	7,000		3,189	7,000	
New Computer(s)	1,000			1,000	
Postage	1,000		364	1,000	
Payroll Processing	3,400		1,179	2,600	
Temporary Office Help	500			500	
Banking Fees	400		150	400	
<b>Total Office Expenses</b>	<b>69,800</b>		<b>32,479</b>	<b>70,812</b>	
Personnel Committee	500			500	
Communications	12,000		4,434	12,000	
Budget, Finance and Property					
Stewardship Team		4,000	753		4,000
Budget and Finance - Other	1,000		1,000	1,000	-
<b>Total Budget and Finance</b>	<b>1,000</b>	<b>4,000</b>	<b>1,753</b>	<b>1,000</b>	<b>4,000</b>
Audit	5,000			5,000	
Legal Fees	4,500		1,947	4,500	
Presbytery Leadership Training		3,000	82		3,000
Presbytery Meetings		2,500	399	-	2,500

	2021	2020	2019
HRP Mbrshp	10,307	10,879	11,193
HRP per cap	25.75	25.75	25.75
GA per cap	8.98	8.95	8.95
Synod per cap	4.10	4.10	4.10
	38.83	38.80	38.80

	6/30/2018	6/30/2019	6/30/2020
Endowmt for Missic	1,829,560	1,925,250	2,000,903
Endowmt for Missic	1,102,155	1,171,067	1,211,771
Beyond Fossil Fuel	264,885	296,747	265,006
PHR Special Trust	273,633	327,397	318,429
18% Operating Real Esta	2,998	3,018	3,296
	3,473,231	3,723,479	3,799,405
2%			
3 year avg	3,665,372		
3%	109,961.15		
4%	146,614.87		

Shared Mission- Too optimistic?

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	2020		2020	2021		
	Per Capita	Mission	Jan-Jun	Per Capita	Mission	
Total Professional Expenses	9,500	5,500	481	9,500	5,500	
Moderator-Elect Polity Training		1,500			1,500	
Anticipated GA Exp-GP,SC, Commissioners		3,500			3,500	
<b>Total Administration</b>	<b>92,800</b>	<b>14,500</b>	<b>41,094</b>	<b>93,812</b>	<b>14,500</b>	
<b>Specified Ministries</b>						
Council Ministry Funds		21,000	3,405		21,000	
UN Ministry		1,500			1,500	
Youth Ministry		1,600	1,600		1,600	
Training/Scholarships		2,000			2,000	
Holmes Support		35,000	35,000		35,000	
Rural Migrant Ministry		5,250	2,625		5,250	
Stony Point Center Grant		7,500	3,750		7,500	
<b>Total Specified Ministries</b>		<b>73,850</b>	<b>46,380</b>		<b>73,850</b>	
<b>Pastoral Leadership</b>						
Committee on Ministry						
Pastors' Retreat		750			750	
Events-COM		750			750	
Training		4,000			4,000	
Committee on Ministry - Other	2,000	3,750	2,950	2,000	3,750	
Total Committee on Ministry	2,000	9,250	2,950	2,000	9,250	
Pastoral Support		1,750			1,750	
Committee for Preparation for Ministry						
CPM Scholarships						
CPM Expenses		5,000	1,674		3,000	
Total Preparation for Ministry		5,000				
Commissioned Ruling Elders		5,000	4,000		5,000	
<b>Total Pastoral Leadership</b>	<b>2,000</b>	<b>21,000</b>	<b>8,624</b>	<b>2,000</b>	<b>19,000</b>	
Total Staff Compensation	270,239	141,732	207,705	324,790	141,873	466,663
<b>Total Uses</b>	<b>507,010</b>	<b>365,402</b>	<b>409,972</b>	<b>555,418</b>	<b>352,223</b>	
<b>Surplus/Deficit</b>	<b>95</b>	<b>598</b>	<b>44,449</b>	<b>(8,582)</b>	<b>(37,223)</b>	

2020 Actual Jan-Jun

per capita based on membership

Assumed pledgers will pay and guess conservatively at some other churches giving

Used 4% draw from investmts per Presby Fdn recommendation

Staff Comp per personnel - no COLA.