PRESBYTERY OF YUKON

2018 Budget Proposal October 5, 2017

	2018 Budget Proposal
Presbytery Meetings, Committees and Functions	
1 Synod Per Capita	$2,235
2 GA Per Capita	$11,518
3 Pres Meetings	$24,000
4 Leadership Team	$4,000
5 Property Committee	$500
6 Ministries Commission	$3,500
7 Regional Events	$2,500
8 Stewardship & Budget	$2,500
9 Church Visits	$6,000
10 Newsletter	$250
11 Nominating	$100
12 Representation	$100
13 Presbytery Events	$2,000
14 Native Ministry Committee	$9,000
15 Education Resources	$250
16 Yukon Presbyterians for Earth Care	$500
Mission Church Support	
17 Atqsuk	$600
18 Anaktuvuk Pass	$1,600
19 Savoonga	$13,000
20 Kaktovik	$1,000
21 Gambell	$17,000
22 Mission Moving Expenses	$10,000
23 Mission Candidating	$1,000
Joint Parish at Work	
24 Aywaan Parish	$1,000
25 Aywaan Parish Teaching Elder	$3,000
Commissioned Ruling Elders	
26 CRE Training & CE	$5,000
Mission at Work	
27 Village Yth Camp Scholarships	$1,000
28 Bingle Camp Operations	$8,500
29 Kairos Prison Ministry	$2,000
30 Technology	$2,000
31 New Ministry	$2,000
32 Youth Triennium	$4,000

	2018 Budget Proposal
Office Expenses	
33 Office Rent	$6,000
34 Telephone	$2,500
35 Office Equipment	$2,500
36 Office Expenses	$2,400
37 Insurance	$200
Staff	
38 Stated Clerk Salary	$26,010
39 Stated Clerk FICA	$1,990
40 Financial Secretary Salary	$21,214
41 Financial Secretary FICA	$1,623
42 Exec Salary	$32,553
43 Exec Housing	$40,303
44 Exec Pension	$10,655
45 Exec Retirement Savings	$15,938
46 Administrative Assistant Wages	$11,600
47 Administrative Asst FICA	$887
48 Workers' Comp	$2,600
Staff Expenses	
49 Exec Travel	$18,000
50 Exec Business Expenses	$2,500
51 Exec Study Leave	$1,500
52 Financial Secretary Expenses	$2,000
53 Stated Clerk Expenses	$2,000
Budget Total	$346,626

Income Projections

Yukon church support	$200,000
Endowment interest	$24,000
Gifts	$10,000
Held funds	$112,626
Total	$346,626

Presbytery of Yukon Church Support for 2018 Budget

		Per Centage of Apportioned Budget				
	Membership	25%	50%	75%	100%*	125%
Chapel in the Mountains	35	$2,035.56	$4,071.11	$6,106.67	$8,142.22	$10,177.78
Anchor PC	20	$1,163.17	$2,326.35	$3,489.52	$4,652.70	$5,815.87
First PC, Anchorage	242	$14,074.41	$28,148.82	$42,223.23	$56,297.65	$70,372.06
First Korean PC, Anchorage	56	$3,256.89	$6,513.78	$9,770.67	$13,027.55	$16,284.44
Immanuel PC	41	$2,384.51	$4,769.02	$7,153.52	$9,538.03	$11,922.54
Jewel Lake Parish	53	$3,082.41	$6,164.82	$9,247.24	$12,329.65	$15,412.06
Trinity PC	121	$7,037.21	$14,074.41	$21,111.62	$28,148.82	$35,186.03
Atqasuk Chapel	24	$1,395.81	$2,791.62	$4,187.43	$5,583.24	$6,979.05
Utqiagvik PC	153	$8,898.28	$17,796.57	$26,694.85	$35,593.14	$44,491.42
Delta PC	18	$1,046.86	$2,093.71	$3,140.57	$4,187.43	$5,234.29
Eagle River PC	104	$6,048.51	$12,097.01	$18,145.52	$24,194.03	$30,242.54
Korean PC, Fairbanks	18	$1,046.86	$2,093.71	$3,140.57	$4,187.43	$5,234.29
University Community PC	72	$4,187.43	$8,374.86	$12,562.28	$16,749.71	$20,937.14
Gambell PC	42	$2,442.67	$4,885.33	$7,328.00	$9,770.67	$12,213.33
Kaktovik PC	17	$988.70	$1,977.40	$2,966.09	$3,954.79	$4,943.49
New Hope P/M	29	$1,686.60	$3,373.21	$5,059.81	$6,746.41	$8,433.02
Kuukpik PC	39	$2,268.19	$4,536.38	$6,804.57	$9,072.76	$11,340.95
United Protestant	136	$7,909.59	$15,819.17	$23,728.76	$31,638.35	$39,547.93
Savoonga PC	57	$3,315.05	$6,630.09	$9,945.14	$13,260.19	$16,575.24
Olgonik PC	41	$2,384.51	$4,769.02	$7,153.52	$9,538.03	$11,922.54
First PC, Wasilla	172	$10,003.30	$20,006.60	$30,009.90	$40,013.20	$50,016.50
TOTAL	1490				$346,626.00	

*100% giving would fully cover all expenses in the budget.