

Presbytery of Yukon

	2020	2021		
	budget	Proposal	change	notes
<b>Presbytery Meetings and Functions</b>				
1 Synod Per Capita	371	380	9	
2 GA Per Capita	13282	13604	322	
3 Pres Meetings	26300	14000	-12300	based on one in person meeting
4 Leadership Team	2000	2000	0	
5 Property Committee	500	250	-250	
6 Ministries Commission	1000	1000	0	
7 Presbytery/Regional Events	2500	0	-2500	reduced due to probable lack of travel
8 Stewardship & Budget	2500	1000	-1500	reduced due to probable lack of travel
9 Newsletter	250	250	0	
10 Nominating	50	50	0	
11 Representation	50	50	0	
12 Native Ministry Committee	9000	0	-9000	reduced due to probable lack of travel
13 Education Resources	0	0	0	
14 Yukon Presbyterians for Earth Care	0	0	0	
15 Pastor Retreat	5000	2000	-3000	reduced due to probable lack of travel
<b>Mission Church Support</b>				
16 Atqsuk	800	950	150	
17 Anaktuvuk Pass	1400	1680	280	
18 Savoonga	13000	12650	-350	
19 Kaktovik	1000	1450	450	
20 Gambell	17000	17950	950	
21 New Hope Methodist/Presbyterian Church		18900	18900	Continuing 6 months of support
22 Mission Moving Expenses	0	0	0	
23 Mission Candidating	1000	0	-1000	

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<b>Joint Parish at Work</b>				
24 Aywaan Parish	1000	1000	0	reduced due to probable lack of travel
25 Aywaan Parish Teaching Elder	3000	1500	-1500	reduced due to reduction of travel
<b>Commissioned Reuling Elders</b>				
26 CRE Training	0	0	0	
<b>Mission at Work</b>				
27 Village Yth Camp Scholarships	1000	1000	0	
28 Bingle Camp Operations	20000	20050	50	Extra 50 for conference calls
29 Kairos Prison Ministry	2000	2000	0	
30 Technology	2000	20500	18500	increased to enable techno help for churches
31 New Ministry	0	0	0	
32 Youth Triennium	1000	1000	0	
33 St Lawrence Island study	5000	5000	0	5000 total in 2020 and 2021
34 IAM		5000	5000	to show our support for IAM. Will be applied to debts if they are not paid
<b>Office Expense</b>				
35 Office Rent	6000	6000	0	
36 Telephone	2000	2000	0	
37 Office Equipment	2500	2300	-200	
38 Office Expenses	2400	2000	-400	
39 Insurance	600	650	50	

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Staff				no input on staff yet from Personnel
40 Stated Clerk Salary	26530	26530	0	
41 Stated Clerk FICA	2030	2030	0	
42 Financial Secretary Salary	21638	21638	0	
43 Financial Secretary FICA	1655	1655	0	
44 Exec Salary	58829	48828	-10001	Exec package based on 80% time
45 Exec Housing	40303	41713	1410	
46 Exec Pension	13067	9054	-4013	
47 Exec Retirement Savings	9953	0	-9953	
48 Admin Assistant	19094	12000	-7094	
49 Admin Assistant FICA	1461	918	-543	
50 Workers Comp	2800	2500	-300	
Staff Expenses				
51 Exec Travel	15000	12000	-3000	reduced due to reduction of travel
52 Exec Business Expenses	2000	2000	0	
53 Exec Study Leave	2000	2000	0	
54 Financial Secretary Exp	2000	2000	0	
55 Stated Clerk Expenses	2000	2000	0	
Totals	365863	345030	-20833	

	2020 budget	2021 Proposal	notes
Income			
Yukon Church support	262123	224000	
Endowment interest	24000	0	will go to fund for Gambell stipends
Gifts	10000	8000	
IAM	68740	0	
Held Funds	1000	113030	
	365863	345030	
Fair Share based on	297123	345030	
fair share per member	200.22	226.99	

General note: It looks like we will be using about 57,000 from the Synod fund to cover 2020.

If we plan to spend 113,000 from our held funds in 2021, we will not only use up both the Synod Disbursement fund and the Synod building sale fund, but also need to come up with an additional 15,000+ from other held funds.