

PRESBYTERY OF YUKON

	2021 Budget	Year End Guess	2022 Proposal
Presbytery Meetings, Committees and Functions			
1 Synod Per Capita	\$380	\$380	\$372
2 GA Per Capita	\$13,604	\$13,604	\$13,354
3 Pres Meetings	\$14,000	\$0	\$14,000
4 Leadership Team	\$2,000	\$0	\$2,000
5 Property Committee	\$250	\$0	\$0
6 Ministries Commission	\$1,000	\$3,000	\$1,500
7 Presbytery/Regional Events	\$0		\$0
8 Stewardship & Budget	\$1,000	\$0	\$1,000
9 Newsletter	\$250	\$200	\$200
10 Nominating	\$50	\$0	\$0
11 Representation	\$50	\$0	\$0
12 Native Ministry Committee	\$0		\$1,000
13 Education Resources	\$0		\$0
14 Yukon Presbyterians for Earth Care	\$0		\$0
15 Pastor Retreat	\$2,000	\$0	\$0
Mission Church Support			
16 Atqsuk	\$950	\$1,025	\$1,128
17 Anaktuvuk Pass	\$1,680	\$1,812	\$1,993
18 Savoonga	\$12,650	\$8,500	\$9,350
19 Kaktovik	\$1,450	\$1,534	\$1,687
20 Gambell	\$17,950	\$16,000	\$17,600
21 New Hope Grant	\$18,900	\$6,300	eliminate line
22 Mission Moving Expenses	\$0		\$0
23 Mission Candidating	\$0		\$0
Joint Parish at Work			
24 Aywaan Parish	\$1,000	\$0	\$1,000
25 Aywaan Parish Teaching Elder	\$1,500	\$0	\$3,000
Commissioned Ruling Elders			
26 CRE Training & CE	\$0		\$0
Mission at Work			
27 Village Yth Camp Scholarships	\$1,000	\$0	\$1,000
28 Bingle Camp Operations	\$20,050	\$20,050	\$20,050
29 Kairos Prison Ministry	\$2,000	\$2,000	\$2,000
30 Technology	\$20,500	\$16,900	\$20,500
31 New Ministry	\$0	\$0	eliminate line
32 Youth Triennium	\$1,000	\$1,000	\$2,000
33 St. Lawrence Island study	\$5,000	\$0	\$5,000
34 IAM	\$5,000	\$375	\$15,400

	2021 Budget	Year End Guess	2022 Proposal
Office Expenses			
35 Office Rent	\$6,000	\$6,000	<u>\$6,000</u>
36 Telephone	\$2,000	\$1,950	<u>\$2,000</u>
37 Office Equipment	\$2,300	\$911	<u>\$950</u>
38 Office Expenses	\$2,000	\$1,500	<u>\$1,500</u>
39 Insurance	\$650	\$700	<u>\$800</u>
Staff			
40 Stated Clerk Salary	\$26,530	\$26,530	<u>\$26,530</u>
41 Stated Clerk FICA	\$2,030	\$2,030	<u>\$2,030</u>
42 Financial Secretary Salary	\$21,638	\$12,000	<u>\$15,000</u>
43 Financial Secretary FICA	\$1,655	\$918	<u>\$1,150</u>
44 Exec Salary/Housing/Pension	\$48,828	\$34,587	<u>\$99,595</u>
45 Exec Housing	\$41,713	\$29,547	<u>included above</u>
46 Exec Pension	\$9,054	\$6,791	<u>included above</u>
47 Administrative Assistant Wages	\$12,000	\$12,000	<u>\$12,000</u>
48 Administrative Asst FICA	\$918	\$0	<u>eliminate line</u>
49 Workers' Comp	\$2,500	\$2,000	<u>\$2,500</u>
Staff Expenses			
50 Exec (or representative) Travel	\$12,000	\$5,000	<u>\$15,000</u>
51 Exec Business Expenses	\$2,000	\$500	<u>\$2,000</u>
52 Exec Study Leave	\$2,000	\$0	<u>\$2,000</u>
53 Financial Secretary Expenses	\$2,000	\$0	<u>\$2,000</u>
54 Stated Clerk Expenses	\$2,000	\$0	<u>\$2,000</u>
Budget Total	\$345,030	\$235,642	\$328,189

Income Projections	2021 Projection	Year End Guess	2022 Projection
Yukon church support	\$224,000	\$205,500	<u>\$224,000</u>
Gifts	\$8,000	\$8,000	<u>\$8,000</u>
Misc income		\$1,200	<u>\$5,200</u>
Held Funds	\$113,030	\$20,942	<u>\$90,989</u>
Total	\$345,030	\$235,642	\$328,189