

PRESBYTERY OF YUKON

Sep 25 2023

Draft Budget

2024

Proposal

	2023 Budget	Budget Bal Thru 7/31/23	Year End Guess	
Presbytery Meetings, Committees and Functions				
1 Synod Per Capita	\$372		\$372	<u>\$372</u>
2 GA Per Capita	\$14,026	\$24,091.00	\$24,091	<u>\$13,975</u>
3 Pres Meetings	\$14,000	\$3,948.00		<u>\$14,000</u>
4 Leadership Team	\$2,000	\$1,134.00		<u>\$2,000</u>
5 Property Committee	\$0			<u>\$0</u>
6 Ministries Commission	\$5,000	\$125.00		<u>\$7,000</u>
7 Presbytery/Regional Events (GA)	\$0			<u>\$4,000</u>
8 Stewardship & Budget	\$1,000			<u>\$1,000</u>
9 Newsletter	\$200			<u>\$200</u>
10 Nominating	\$100			<u>\$100</u>
11 Representation	\$0			<u>\$0</u>
12 Native Ministry Committee	\$1,000			<u>\$1,000</u>
13 Education Resources	\$1,000			<u>\$1,000</u>
14 Yukon Presbyterians for Earth Care	\$0			<u>\$0</u>
15 Pastor Retreat	\$0			<u>\$0</u>
Mission Church Support				
16 Atqsuk	\$1,128	\$656.00	\$1,128	<u>\$1,128</u>
17 Anaktuvuk Pass	\$1,993	\$946.00	\$1,993	<u>\$1,993</u>
18 Savoonga	\$9,350	\$6,342.00		<u>\$9,350</u>
19 Kaktovik	\$1,687	\$2,026.00		<u>\$2,100</u>
20 Gambell	\$17,600	\$2,095.00	\$6,000	<u>\$12,000</u>
21 New Hope Grant	\$0			<u>\$0</u>
22 Mission Moving Expenses	\$0			<u>\$0</u>
23 Mission Candidating	\$0			<u>\$0</u>
Joint Parish at Work				
24 Aywaan Parish	\$1,000			<u>\$1,000</u>
25 Aywaan Parish Teaching Elder	\$3,000	\$701.00		<u>\$3,000</u>
Commissioned Ruling Elders				
26 CRE Training & CE	\$0			<u>\$1,000</u>
Mission at Work				
27 Village Yth Camp Scholarships	\$1,000			<u>\$1,000</u>
28 Bingle Camp Operations	\$25,000	\$15,000.00	\$25,000	<u>\$25,000</u>
29 Kairos Prison Ministry	\$2,000			<u>\$2,000</u>
30 Technology	\$10,000	\$540.00		<u>\$10,000</u>
31 New Ministry	\$0			<u>\$0</u>
32 Youth Triennium	\$2,000			<u>\$2,000</u>
33 St. Lawrence Island study	\$0			<u>\$0</u>
34 IAM	\$15,400	\$13,070.00	\$28,500	<u>\$17,000</u>

	\$2,023	Through	Year End	
	Budget	Thru 7/31/23	Guess	
Office Expenses				
35 Office Rent	\$6,000	\$3,500.00	\$6,000	<u>\$6,000</u>
36 Telephone	\$2,000	\$1,019.00	\$2,000	<u>\$2,000</u>
37 Office Equipment	\$950	\$540.00		<u>\$950</u>
38 Office Expenses	\$2,000	\$2,089.00		<u>\$4,000</u>
39 Insurance	\$800			<u>\$800</u>

Staff				
40 Stated Clerk Salary	\$26,530	\$15,391.25		<u>\$26,530</u>
41 Stated Clerk FICA	\$2,030	\$1,177.43		<u>\$2,030</u>
42 Financial Secretary Salary	\$15,000	\$6,154.39		<u>\$15,000</u>
43 Financial Secretary FICA	\$1,150	\$470.81		<u>\$1,150</u>
44 Exec Salary (\$90K to \$100K)	\$95,000	\$17,605.00		<u>\$75,000</u>
45 Exec Housing	\$0			<u>\$25,000</u>
46 Exec Pension (39% line 44)	\$37,050	\$1,498.00		<u>\$39,000</u>
47 Administrative Assistant Wages	\$12,000	\$8,015.50		<u>\$15,000</u>
48 Administrative Asst FICA	\$0			<u>\$0</u>
49 Workers' Comp	\$2,500		\$900	<u>\$2,000</u>

Staff Expenses				
50 Exec Travel	\$15,000			<u>\$25,000</u>
51 Exec Business Expenses	\$2,000		\$2,000	<u>\$5,000</u>
52 Exec Study Leave	\$2,000			<u>\$5,000</u>
53 Financial Secretary Expenses	\$2,000		\$2,000	<u>\$2,000</u>
54 Stated Clerk Expenses	\$2,000	\$1,480.00	\$2,000	<u>\$2,000</u>
55 New Exec Hiring Expenses	\$15,000	\$8,487.00	\$15,000.00	\$0.00
Budget Total	\$370,866			\$386,678

Income Projections	\$2,023	Through	Year End	2024
	Projection	Thru 7/31/23	Guess	
Yukon church support	\$224,000	\$62,000.00		<u>\$224,000</u>
Gifts	\$8,000			<u>\$8,000</u>
Misc income	\$5,200			<u>\$5,200</u>
Held Funds	\$97,316			<u>\$114,478</u>
Endowment Funds	\$35,000			\$35,000
Projections Total	\$369,516	\$62,000.00	\$0	\$386,678