

PC(USA) Foundation	
Permanent Endowment Fund	
December 31, 2017 Market Value	\$552,972.56
J. Earl Jackman Lay Leadership Development Fund	
December 31, 2017 Market Value	\$27,905.48
Miriam Snow Mathes Internship Fund	
December 31, 2017 Market Value	\$49,092.34

Accounts:	
Credit Union 1 Checking	\$16,938.11
Credit Union 1 Savings (S1)	\$5.00
Credit Union 1 Savings (S19)	\$10,974.67
Synod MDC's	\$502,875.41
New Covenant Fund	\$200,344.07
Prop Maint & Ins MDC	\$70,000.00
Merrill Lynch	\$867,421.81
First National Savings	\$5,313.37
Ak Airlines My Wallet	\$263.28
	<u>\$1,674,135.72</u>

	Beginning Balance	Income	Expenses	Fund Transfers	Interest Distribution	Balances
Presbytery Causes	\$81,334.43					
2016 Budget		\$2,828.00	\$296,154.78	(\$15,285.61)		
Per Capita		\$64,998.00				
Church Giving		\$121,659.57				
Gifts		\$6,374.38				
Endowment Interest		\$23,010.25				
Synod MDC Interest (Prop Maint & Ins)		\$1,235.74				
Fbks Korean PC loan						
Held Funds applied to budget				\$22,042.45		
		<u>\$220,105.94</u>	<u>\$296,154.78</u>	<u>\$6,756.84</u>		<u>\$12,042.43</u>

Other Funds

1 Hillcrest Loan	\$751,407.52	\$19,450.00	\$125,000.00	(\$473.74)	\$5,739.41	\$651,123.19
2 Gambell Building	\$18,015.00	\$14,388.60	\$30,221.69	\$6,867.29		\$9,049.20
3 Fire Loss Reserve	\$29,534.25					\$29,534.25
4 Litigation Reserve	\$7,161.18					\$7,161.18
5 Synod Building Sale	\$187,421.71					\$187,421.71
6 Property Maint & Ins	\$288,376.77				\$2,227.63	\$290,604.40
7 Property Maint & Ins MDC	\$70,000.00					\$70,000.00
8 Landstrom Bequest	\$27,687.30					\$27,687.30
9 Barrow Healing Event	\$0.00	\$22,327.00	\$21,941.52			\$385.48
10 Domestic Violence Wkshop	\$1,634.55					\$1,634.55
11 Internship Fund (Mathes)	\$43,766.66	\$2,042.81			\$698.49	\$46,507.96
12 Peacemaking	\$14,529.49	\$892.50				\$15,421.99
13 Y.E.S.	\$3,433.62					\$3,433.62
14 Youth Triennium	\$3,694.41			\$4,000.00		\$7,694.41
15 Candidating (Mission Churches)	\$4,840.94			\$1,000.00		\$5,840.94
16 Furlough & Emergency travel	\$4,097.06		\$250.00			\$3,847.06
17 Mission Moving	\$0.00			\$10,000.00		\$10,000.00
18 Study Leave	\$1,891.49			\$285.61		\$2,177.10
19 Leadership Development	\$9,632.78					\$9,632.78
20 Candidate undercare travel	\$8,872.28			(\$3,935.56)		\$4,936.72
21 Lay Leadership Training (Earl Jackman)	\$12,855.96	\$1,161.19			\$210.60	\$14,227.75
22 Immersion Project	\$6,910.72				\$107.17	\$7,017.89
23 Stewardship Celebration	\$612.81					\$612.81
24 Stewardship Training	\$1,246.40					\$1,246.40
25 Bicentennial Prospectus	\$4,064.44			(\$4,064.44)		\$0.00

	Beginning Balance	Income	Expenses	Fund Transfers	Interest Distribution	Balances
26 Arctic Academy	\$20,617.23					\$20,617.23
27 Arctic Area Presbytery Meeting	\$11,845.57			(\$10,000.00)		\$1,845.57
28 Disciplinary Fund	\$19,528.78					\$19,528.78
29 Native American Youth	\$4,065.68					\$4,065.68
30 Village Youth Travel	\$100.00					\$100.00
31 Synod NACC Grants 2009	\$400.00					\$400.00
32 Synod Development Grant	\$17,260.35		\$660.00			\$16,600.35
33 Synod Youth Travel Grant	\$3,052.91					\$3,052.91
34 Transformation Grant	\$11,531.66			(\$4,042.45)		\$7,489.21
35 Village Partnership Synod Grant	\$8,624.86					\$8,624.86
36 Unified Fund Raising (from Synod)	\$2,194.96					\$2,194.96
37 Heiseman Grant	\$7,518.13				\$116.61	\$7,634.74
38 Morris Evangelism Fund Grant	\$2,457.78				\$38.11	\$2,495.89
39 Merchant Fund Grant	\$19,143.16				\$296.90	\$19,440.06
40 APEC Conference	\$8,833.15	\$175.00	\$2,603.95			\$6,404.20
41 Savoonga Roof	\$0.00	\$1,000.00				\$1,000.00
42 Chapel in the Mountains Gift	\$1,046.41		\$182.90			\$863.51
43 Chapel in the Mts Crumbley memorial	\$3,232.00					\$3,232.00
44 Kaktovik Gift	\$2,304.20					\$2,304.20
45 Kaktovik Manse Rent	\$2,165.00	\$17,400.00	\$9,782.50			\$9,782.50
46 St Lawrence Island Assistance	\$9,654.11	\$300.00				\$9,954.11
47 AAMP Yoked Parish	(\$4,727.16)	\$37,580.00	\$37,550.54			(\$4,697.70)
48 Undistributed Earnings	\$69,501.48	\$53,983.74	\$6,618.24		(\$952.25)	\$115,914.73
PASS THROUGH						
GA Giving	\$0.00	\$28,183.41	\$28,183.41			\$0.00
Receivables/Payables	(\$5,492.96)	\$33,222.05	\$30,195.03	(\$6,393.55)		(\$8,859.49)
Endowment	\$2,011.30	\$2,895.00	\$0.00			\$4,906.30
TOTALS	\$1,799,890.37	\$455,107.24	\$589,344.56	\$0.00	\$8,482.67	\$1,674,135.72

PRESBYTERY OF YUKON

2017 Budget

Adopted October 8, 2016

Revised February 24, 2017

	2017 Budget	2017 Actual	% Spent
Presbytery Meetings, Committees and Functions			
1 Synod Per Capita	\$2,321	\$2,321	100.0%
2 GA Per Capita	\$11,603	\$11,603	100.0%
3 Pres Meetings	\$24,000	\$36,888	153.7%
4 Leadership Team	\$4,000	\$1,531	38.3%
5 Trustees	\$500	\$51	10.2%
6 Prep for Ministry	\$1,500	\$0	0.0%
7 COM	\$3,500	\$77	2.2%
8 Mission In Action	\$2,500	\$250	10.0%
9 Interpretation & Stewardship	\$2,500	\$0	0.0%
10 Church Visits	\$6,000	\$2,035	33.9%
11 Newsletter	\$250	\$452	181.0%
12 Nominating	\$100	\$0	0.0%
13 Representation	\$100	\$0	0.0%
14 Presbytery Events	\$2,000	\$0	0.0%
15 Native Ministry Committee	\$9,000	\$8,928	99.2%
Mission Church Support			
16 Atqasuk	\$600	\$591	98.5%
17 Anaktuvuk Pass	\$1,600	\$845	52.8%
18 Savoonga	\$13,000	\$7,049	54.2%
19 Kaktovik	\$1,000	\$894	89.4%
20 Gambell	\$17,000	\$12,771	75.1%
21 Mission Moving Expenses	\$10,000	\$10,000	100.0%
22 Mission Candidating	\$1,000	\$1,000	100.0%
Joint Parish at Work			
23 Aywaan Parish	\$1,000	\$720	72.0%
24 Aywaan Parish Teaching Elder	\$3,000	\$1,460	48.7%
Commissioned Ruling Elders			
25 CRE Training & CE	\$5,000	\$30	0.6%
Mission in Action at Work			
26 Education Resources	\$250	\$0	0.0%
27 Village Yth Camp Scholarships	\$1,000	\$0	0.0%
28 Bingle Camp Operations	\$8,500	\$8,500	100.0%
29 Kairos Prison Ministry	\$2,000	\$2,000	100.0%
30 PLUME	\$6,000	\$0	0.0%
31 New Ministry	\$2,000	\$150	7.5%
32 Youth Triennium	\$4,000	\$4,000	100.0%
33 Yukon Presb for Earth Care	\$500	\$317	63.4%

	2017 Budget	2017 Actual	% Spent
Office Expenses			
34 Office Rent	\$6,000	\$6,000	100.0%
35 Telephone	\$2,500	\$2,018	80.7%
36 Office Equipment	\$2,500	\$2,596	103.8%
37 Office Expenses	\$2,400	\$1,086	45.2%
38 Insurance	\$200	\$91	45.6%

Staff

39 Stated Clerk Salary	\$26,010	\$26,010	100.0%
40 Stated Clerk FICA	\$1,990	\$1,990	100.0%
41 Treasurer Salary	\$21,214	\$21,214	100.0%
42 Treasurer FICA	\$1,623	\$1,623	100.0%
43 Exec Salary	\$32,553	\$32,553	100.0%
44 Exec Housing	\$40,303	\$40,303	100.0%
45 Exec Pension	\$10,655	\$10,655	100.0%
46 Exec Retirement Savings	\$15,938	\$15,938	100.0%
47 Admin Assistant Wages	\$11,600	\$11,642	100.4%
48 Administrative Asst FICA	\$887	\$891	100.4%
49 Workers' Comp	\$2,600	\$2,155	82.9%

Staff Expenses

50 Exec Travel	\$18,000	\$12,984	72.1%
51 Exec Business Expenses	\$2,500	\$1,462	58.5%
52 Exec Study Leave	\$1,500	\$1,500	100.0%
53 Treasurer Expenses	\$2,000	\$1,247	62.4%
54 Stated Clerk Expenses	\$2,000	\$193	9.6%

Budget Total	\$352,296	\$308,612	87.6%
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	2017 Proposal	2017 Actual	% Rec'd
INCOME PROJECTIONS			
55 Per Capita @ \$46.00	\$71,162	\$64,998	91.3%
56 Presbytery Church support	\$180,000	\$121,660	67.6%
57 Gifts & Misc	\$15,000	\$7,610	50.7%
58 Endowment Interest	\$24,000	\$23,010	95.9%
Funds already held to be spent in 2017:			
59 Bicentennial fund	\$4,064	\$4,064	100.0%
60 Candidate Undercare Travel fund	\$3,936	\$3,936	100.0%
61 Arctic Area Meeting fund	\$10,000	\$10,000	100.0%
62 Operating Fund balance	\$6,000	\$69,292	1154.9%
63 Synod Youth Travel Grant	\$1,000	\$0	0.0%
64 Transformational Grant	\$4,500	\$4,042	89.8%

Income Total	\$319,662	\$308,612.4
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Difference between budget and income of \$32,643 is anticipated to be absorbed by underspending budget.

Presbytery of Yukon 2017

2017 Church Mission Support
as of December 31, 2017

		2017 "Fair Share"	2017 Pledge	Paid To Date	Balance of Pledge Due	Per Cent Paid	Per Cent of Fair Share
Anaktuvuk Pass	Chapel in the Mts	\$5,622.17	\$5,622	\$5,622.17	\$0.00	100.0%	100.0%
Anchorage	Anchor	\$2,891.40	\$2,891	\$2,891.40	\$0.00	100.0%	100.0%
Anchorage	First	\$45,941.18	\$1,744	\$1,744.00	\$0.00	100.0%	3.8%
Anchorage	First Korean	\$8,995.48		\$0.00			0.0%
Anchorage	Immanuel	\$6,907.24		\$0.00			0.0%
Anchorage	Jewel Lake Parish	\$8,674.21	\$8,674	\$8,674.21	\$0.00	100.0%	100.0%
Anchorage	Trinity	\$17,509.05		\$0.00			0.0%
Atkasuk	Chapel	\$3,855.20		\$3,855.20			100.0%
Barrow	Utqiagvik	\$24,576.92		\$24,576.92			100.0%
Delta		\$3,052.04	10%	\$2,522.13	Dec	through Nov **	82.6%
Eagle River		\$16,705.88	\$6,000	\$6,000.00	\$0.00	100.0%	35.9%
	2016 Pledge			\$92.00			
Fairbanks	Korean	\$3,212.67		\$1,600.00			49.8%
Fairbanks	UCPC	\$9,798.64	\$9,799	\$9,798.64	\$0.00	100.0%	100.0%
	2016 Pledge			\$0.11			
Gambell		\$6,746.61	\$200	\$200.00	\$0.00	100.0%	3.0%
Kaktovik		\$2,730.77	\$2,731	\$2,730.77	\$0.00	100.0%	100.0%
North Pole	New Hope	\$4,819.00	\$1,120	\$1,257.00	(\$137.00)	112.2%	26.1%
Nuiqsut	Kuukpik	\$6,264.71		\$7,500.00			119.7%
Palmer	United Protestant	\$24,095.02	\$24,095	\$24,095.02	\$0.00	100.0%	100.0%
Savoonga		\$9,156.11		\$0.00			0.0%
Wainwright	Olgonik	\$9,156.11		\$0.00			0.0%
Wasilla	First	\$27,789.59	\$18,500	\$18,500.00	\$0.00	100.0%	66.6%
	Totals	\$248,500.00	\$81,376	\$121,659.57	(\$137.00)	100.2%	49.0%

** Delta PC sent \$1,012 for December in January

Presbytery of Yukon 2017

2017 Per Capita as of December 31, 2017		Per Capita \$46.00	Paid To Date	Balance Due	Per Cent Paid
Anaktuvuk Pass	Chapel in the Mts	\$1,610.00	\$1,610.00	\$0.00	100.0%
Anchorage	Anchor	\$828.00	\$828.00	\$0.00	100.0%
Anchorage	First	\$13,156.00	\$13,156.00	\$0.00	100.0%
Anchorage	First Korean	\$2,576.00	\$2,576.00	\$0.00	100.0%
Anchorage	Immanuel	\$1,978.00	\$1,978.00	\$0.00	100.0%
Anchorage	Jewel Lake Parish	\$2,484.00	\$2,484.00	\$0.00	100.0%
Anchorage	Trinity	\$5,014.00	\$5,014.00	\$0.00	100.0%
Atkasuk	Chapel	\$1,104.00	\$1,104.00	\$0.00	100.0%
Barrow	Utqiagvik	\$7,038.00	\$7,038.00	\$0.00	100.0%
Delta Junction		\$874.00	\$874.00	\$0.00	100.0%
Eagle River		\$4,784.00	\$4,784.00	\$0.00	100.0%
Fairbanks	Korean	\$920.00	\$920.00	\$0.00	100.0%
Fairbanks	UCPC	\$2,806.00	\$2,806.00	\$0.00	100.0%
Gambell		\$1,932.00	\$966.00	\$966.00	50.0%
Kaktovik		\$782.00	\$0.00	\$782.00	0.0%
North Pole	New Hope	\$1,380.00	\$1,380.00	\$0.00	100.0%
Nuiqsut	Kuukpik	\$1,794.00	\$0.00	\$1,794.00	0.0%
Palmer	United Protestant	\$6,900.00	\$6,900.00	\$0.00	100.0%
Savoonga		\$2,622.00	\$0.00	\$2,622.00	0.0%
Wainwright	Olgonik	\$2,622.00	\$2,622.00	\$0.00	100.0%
Wasilla	First	\$7,958.00	\$7,958.00	\$0.00	100.0%
Totals		\$71,162.00	\$64,998.00	\$6,164.00	91.3%