

PRESBYTERY OF YUKON

2023 Budget

	2023		%		2023	Year to	%	
	Budget	Actual	Spent		Budget	Date	Spent	
)				
				(
)				
				(
)				
Presbytery Meetings, Committees and Functions)				
1 Synod Per Capita	\$372.00	\$372.00	100.0%	)	36 Office Rent	\$6,000.00	\$6,000.00	100.0%
2 GA Per Capita	\$14,076.00	\$14,076.00	100.0%	)	37 Telephone	\$2,000.00	\$1,338.89	66.9%
3 Pres Meetings	\$14,000.00	\$12,856.11	91.8%	)	38 Office Equipment	\$950.00	\$1,050.30	110.6%
4 Leadership Team	\$2,000.00	\$9,621.92	481.1%	)	39 Office Expenses	\$2,000.00	\$3,356.75	167.8%
5 Property Committee	\$0.00	\$0.00	0.0%	)	40 Insurance	\$800.00	\$791.16	98.9%
6 Ministries Commission	\$5,000.00	\$2,428.29	48.6%	)	Staff			
7 Presbytery/Regional Events	\$0.00	\$0.00	0.0%	)	41 Stated Clerk Salary	\$26,530.00	\$23,048.75	86.9%
8 Stewardship & Budget	\$1,000.00	\$0.00	0.0%	)	42 Stated Clerk FICA	\$2,030.00	\$1,763.23	86.9%
9 Newsletter	\$200.00	\$0.00	0.0%	)	43 Financial Secretary Salary	\$15,000.00	\$12,604.39	84.0%
10 Nominating	\$100.00	\$0.00	0.0%	)	44 Financial Secretary FICA	\$1,150.00	\$964.25	83.8%
11 Representation	\$0.00	\$0.00	0.0%	)	45 Exec Salary	\$95,000.00	\$55,968.36	58.9%
12 Native Ministry Committee	\$1,000.00	\$0.00	0.0%	)	46 Exec Housing	\$0.00	\$0.00	0.0%
13 Education Resources	\$0.00	\$0.00	0.0%	)	47 Exec Retirement Savings	\$37,050.00	\$14,924.02	40.3%
14 Yukon Presbyterians for Earth Care	\$0.00	\$0.00	0.0%	)	48 Administrative Assistant Wages	\$12,000.00	\$13,971.75	116.4%
15 Pastor Retreat	\$0.00	\$0.00	0.0%	)	49 Administrative Asst FICA	\$0.00	\$0.00	
				)	50 Workers' Comp	\$2,500.00	\$900.00	36.0%
)				
Mission Church Support)				
16 Atqasuk	\$1,128.00	\$1,310.80	116.2%	)	Staff Expenses			
17 Anaktuvuk Pass	\$1,993.00	\$1,893.68	95.0%	)	51 Exec Travel	\$15,000.00	\$4,090.12	27.3%
18 Savoonga	\$9,350.00	\$14,148.09	151.3%	)	52 Exec Business Expenses	\$2,000.00	\$1,747.19	87.4%
19 Kaktovik	\$1,687.00	\$4,052.64	240.2%	)	53 Exec Study Leave	\$2,000.00	\$0.00	0.0%
20 Gambell	\$17,600.00	\$4,954.46	28.2%	)	54 Financial Secretary Expenses	\$2,000.00	\$0.00	0.0%
21 Kuukpik	\$0.00	\$9,109.00		)	55 Stated Clerk Expenses	\$2,000.00	\$0.00	0.0%
22 New Hope M/P Church grant	\$0.00	\$0.00	0.0%	)	56 New Exec Hiring Expenses	\$15,000.00	\$2,204.32	14.7%
23 Mission Moving Expenses	\$0.00	\$0.00	0.0%)				
24 Mission Candidating	\$0.00	\$0.00	0.0%	)	Budget Total	\$372,016	\$262,882.35	70.7%
)				
Joint Parish at Work)				
25 Aywaan Parish	\$1,000	\$0.00	0.0%)				
26 Aywaan Parish Teaching Elder	\$3,000	\$0.00	0.0%	)	Income Projections	2023	Year to	%
				)		Projection	Date	Rec'd
Commissioned Ruling Elders)				
27 CRE Training & CE	\$0.00	\$0.00	0.0%	)	Yukon church support	\$224,000.00	\$123,633.00	55.2%
				)	Gifts	\$8,000.00	\$870.00	10.9%
Mission at Work				)	Misc Income	\$5,200.00	\$0.00	0.0%
28 Village Yth Camp Scholarships	\$1,000.00	\$0.00	0.0%	)	Held Funds	\$ 97,316.00	\$0.00	0.0%
29 Bingle Camp Operations	\$25,000.00	\$25,000.00	100.0%	)	Endowment Funds	\$35,000.00	\$26,555.92	75.9%
30 Kairos Prison Ministry	\$2,000.00	\$0.00	0.0%)				
31 Technology	\$10,000.00	\$835.88	8.4%)				
32 New Ministry	\$0.00	\$0.00	0.0%)				
33 Youth Triennium	\$2,000.00	\$0.00	0.0%)				
34 St. Lawrence Island study	\$0.00	\$0.00	0.0%)				
35 IAM	\$17,500.00	\$17,500.00	100.0%	)	Total	\$369,516.00	\$151,058.92	40.9%