

2023 Church  
Support  
as of January  
31, 2024

		"Fair Share"	Pledged	Paid To Date	Balance	Per Cent of Fair Share Paid
Per Member Chapel in the		\$260.59				
Anaktuvuk Pass	Mts	\$8,599		\$0.00	\$0.00	0%
Anchorage	First	\$61,499	\$12,665.00	\$9,498.75	\$3,166.25	15%
Anchorage	First Korean	\$9,642		\$0.00	\$0.00	0%
Anchorage	Immanuel	\$8,599		\$0.00	\$0.00	0%
Jewel Lake						
Anchorage	Parish	\$10,163	\$10,163.00	\$10,163.00	\$0.00	100%
Anchorage	Trinity	\$23,453	\$22,004.00	\$11,002.00	\$11,002.00	47%
Atqasuk	Chapel	\$5,212	\$5,212.00	\$5,212.00	\$0.00	100%
Delta		\$3,648	\$7,000.00	\$0.00	\$7,000.00	0%
Eagle River		\$23,453	\$12,000.00	\$12,000.00	\$0.00	51%
Fairbanks	Korean	\$9,381	\$1,500.00	\$0.00	\$1,500.00	0%
Fairbanks	UCPC	\$20,065	\$20,065.00	\$13,105.00	\$6,960.00	65%
Gambell		\$9,902		\$0.00	\$0.00	0%
Kaktovik		\$3,909		\$0.00	\$0.00	0%
North Pole	New Hope	\$7,818		\$2,500.00	(\$2,500.00)	32%
Nuiqsut	Kuukpik	\$5,733		\$0.00	\$0.00	0%
United						
Palmer	Protestant	\$29,447	\$29,447.00	\$28,171.92	\$1,275.08	96%
Savoonga		\$6,775		\$0.00	\$0.00	0%
Utqiagvik	Utqiagvik	\$77,135		\$0.00	\$0.00	0%
Wainwright	Olgonik	\$9,121		\$0.00	\$0.00	0%
Wasilla	First	\$35,961	\$35,961.00	\$31,980.00	\$3,981.00	89%
<b>Totals</b>		<b>\$369,517</b>	<b>\$156,017.00</b>	<b>\$123,633</b>	<b>\$32,384</b>	
				<b>Per Cent Recd</b>		
<b>Amount needed to meet 2023 budget:</b>				<b>\$224,000.00</b>	<b>55%</b>	

**PRESBYTERY OF YUKON****Oct 6 2023****Draft Budget****2024****Proposal**

<b>2023</b>	Budget Bal	Year End
Budget	Thru 7/31/23	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>
24 SLI Pastor Support	\$3,000	\$701.00		<u>\$3,000</u>

## Commissioned Ruling Elders

25 CRE Training & CE	\$0			<u>\$1,000</u>
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## Mission at Work

26 Village Yth Camp Scholarships	\$1,000			<u>\$1,000</u>
27 Bingle Camp Operations	\$25,000	\$15,000.00	\$25,000	<u>\$25,000</u>
28 Kairos Prison Ministry	\$2,000			<u>\$2,000</u>
29 Technology	\$10,000	\$540.00		<u>\$10,000</u>
30 New Ministry	\$0			<u>\$0</u>
31 Youth Triennium	\$2,000			<u>\$2,000</u>
32 St. Lawrence Island study	\$0			<u>\$0</u>
33 IAM	\$15,400	\$13,070.00	\$28,500	<u>\$17,000</u>

	<b>2023 Budget</b>	Through Thru 7/31/23	Year End Guess	
<b>Office Expenses</b>				
34 Office Rent	\$6,000	\$3,500.00	\$6,000	<u>\$6,000</u>
35 Telephone	\$2,000	\$1,019.00	\$2,000	<u>\$2,000</u>
36 Office Equipment	\$950	\$540.00		<u>\$950</u>
37 Office Expenses	\$2,000	\$2,089.00		<u>\$4,000</u>
38 Insurance	\$800			<u>\$800</u>

**Staff**

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

**Staff Expenses**

49 Exec Travel	\$15,000			<u>\$25,000</u>
50 Exec Business Expenses	\$2,000		\$2,000	<u>\$5,000</u>
51 Exec Study Leave	\$2,000			<u>\$5,000</u>
52 Financial Secretary Expenses	\$2,000		\$2,000	<u>\$2,000</u>
53 Stated Clerk Expenses	\$2,000	\$1,480.00	\$2,000	<u>\$2,000</u>
54 New Exec Hiring Expenses	\$15,000	\$8,487.00	\$15,000.00	<u>\$0.00</u>
<b>Budget Total</b>	<b>\$369,866</b>			<b>\$385,678</b>

**Income Projections**

	<b>\$2,023 Projection</b>	Through Thru 7/31/23	Year End Guess	<b>2024</b>
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>\$113,478</u>
Endowment Funds	\$35,000			<u>\$35,000</u>
<b>Projections Total</b>	<b>\$369,516</b>	<b>\$62,000.00</b>	<b>\$0</b>	<b>\$385,678</b>

PRESBYTERY OF YUKON

2022 Budget				2022				
	Budget	Actual	% Spent		Budget	Year to Date	% Spent	
				Office Expenses				
Presbytery Meetings, Committees and Functions				36 Office Rent	\$6,000.00	\$6,000.00	100.0%	
1 Synod Per Capita	\$372.00	\$372.00	100.0%	37 Telephone	\$2,000.00	\$1,990.66	99.5%	
2 GA Per Capita	\$13,354.00	\$3,338.32	25.0%	38 Office Equipment	\$950.00	\$952.24	100.2%	
3 Pres Meetings	\$14,000.00	\$4,150.58	29.6%	39 Office Expenses	\$1,500.00	\$2,409.14	160.6%	
4 Leadership Team	\$2,000.00	\$1,054.00	52.7%	40 Insurance	\$800.00	\$791.16	98.9%	
5 Property Committee	\$0.00	\$0.00	0.0%	Staff				
6 Ministries Commission	\$1,500.00	\$155.00	10.3%	41 Stated Clerk Salary	\$26,530.00	\$25,639.13	96.6%	
7 Presbytery/Regional Events	\$0.00	\$0.00	0.0%	42 Stated Clerk FICA	\$2,030.00	\$1,961.41	96.6%	
8 Stewardship & Budget	\$1,000.00	\$0.00	0.0%	43 Financial Secretary Salary	\$15,000.00	\$9,027.75	60.2%	
9 Newsletter	\$200.00	\$0.00	0.0%	44 Financial Secretary FICA	\$1,150.00	\$690.64	60.1%	
10 Nominating	\$0.00	\$0.00	0.0%	45 Exec Salary	\$99,595.00	\$30,180.00	30.3%	
11 Representation	\$0.00	\$0.00	0.0%	46 Exec Housing	\$0.00	\$0.00	0.0%	
12 Native Ministry Committee	\$1,000.00	\$0.00	0.0%	47 Exec Retirement Savings	\$0.00	\$2,565.36		
13 Education Resources	\$0.00	\$0.00	0.0%	48 Administrative Assistant Wages	\$12,000.00	\$15,887.83	132.4%	
14 Yukon Presbyterians for Earth Care	\$0.00	\$0.00	0.0%	49 Administrative Asst FICA	\$0.00	\$0.00		
15 Pastor Retreat	\$0.00	\$0.00	0.0%	50 Workers' Comp	\$2,500.00	\$932.00	37.3%	
				Staff Expenses				
Mission Church Support				51 Exec Travel	\$15,000.00	\$0.00	0.0%	
16 Atqasuk	\$1,128.00	\$1,310.80	116.2%	52 Exec Business Expenses	\$2,000.00	\$0.00	0.0%	
17 Anaktuvuk Pass	\$1,993.00	\$3,313.94	166.3%	53 Exec Study Leave	\$2,000.00	\$0.00	0.0%	
18 Savoonga	\$9,350.00	\$13,341.46	142.7%	54 Financial Secretary Expenses	\$2,000.00	\$0.00	0.0%	
19 Kaktovik	\$1,687.00	\$3,546.06	210.2%	55 Stated Clerk Expenses	\$2,000.00	\$0.00	0.0%	
20 Gambell	\$17,600.00	\$10,457.31	59.4%	56 New Exec Hiring Expenses	\$15,000.00	\$10,986.07	73.2%	
21 Kuukpik	\$0.00	\$7,143.60		Budget Total				
22 New Hope M/P Church grant	\$0.00	\$0.00	0.0%		<b>\$343,139.00</b>	\$251,536.35	73.3%	
23 Mission Moving Expenses	\$0.00	\$0.00	0.0%					
24 Mission Candidating	\$0.00	\$0.00	0.0%					
				Income Projections				
Joint Parish at Work					2022	Year to	%	
25 Aywaan Parish	\$1,000	\$0.00	0.0%		Projection	Date	Rec'd	
26 Aywaan Parish Teaching Elder	\$3,000	\$701.00	23.4%					
				Yukon church support				
Commissioned Ruling Elders					\$224,000.00	\$156,553.75	69.9%	
27 CRE Training & CE	\$0.00	\$0.00	0.0%		\$8,000.00	\$4,340.00	54.3%	
				Misc Income				
Mission at Work					\$5,200.00	\$1,038.59	20.0%	
28 Village Yth Camp Scholarships	\$1,000.00	\$0.00	0.0%		\$	105,989.00	\$0.00	0.0%
29 Bingle Camp Operations	\$20,000.00	\$20,000.00	100.0%	Synod Disbursement				
30 Kairos Prison Ministry	\$2,000.00	\$0.00	0.0%					
31 Technology	\$20,500.00	\$510.00	2.5%					
32 New Ministry	\$0.00	\$0.00	0.0%					
33 Youth Triennium	\$2,000.00	\$0.00	0.0%					
34 St. Lawrence Island study	\$5,000.00	\$0.00	0.0%					
35 IAM	\$15,400.00	\$15,400.00	100.0%	Total	\$343,189.00	\$161,932.34	47.2%	