

PTCA 2012 Budget Proposal

Presbytery of the Twin Cities Area Budget		2012 Budget Detail
<b>Line</b>	<b>INCOME</b>	
4,101	Presbytery General Mission Gifts from Congregations	225,000
	Synod General Mission Gifts from Congregations	57,955
	GA General Mission Gifts from Congregations	57,955
4,811	Investment income from Catastrophe Fund #40	10,000
4,990	Contributions from individuals	0
4,994	From investments for new church mortgages	
4,002	Per capita received from past years	5,000
4,001	Presbytery Per Capita Apportionment	460,200
	Synod of Lakes and Prairies Per Capita	125,050
	General Assembly Per Capita	165,816
4,090	Synod of Lakes and Prairies	40,000
	<b>TOTAL INCOME</b>	<b>1,146,975</b>
	<b>EXPENSES</b>	
	<b>ADVOCATES FOR INTEGRITY IN MINISTRY COMMITTEE (SMRC)</b>	
5,210	Committee Leadership Training	0
5,220	Resource Development	400
5,230	Presbytery Workshop	200
5,240	Education	1,000
5,245	Pastoral Care	0
5,250	After Care Pastors	300
5,200	Committee Expenses	100
	<b>TOTAL AIM EXPENSE</b>	<b>2,000</b>
	<b>BILLS &amp; OVERTURES</b>	
6,110	Committee Expenses	80
	<b>TOTAL BILLS &amp; OVERTURES</b>	<b>80</b>
	<b>BOARD OF TRUSTEES</b>	
5,950	Committee Expenses	100
	<b>TOTAL BOARD OF TRUSTEES</b>	<b>100</b>
	<b>CHURCH DEVELOPMENT TEAM</b>	
5,610	Grants -- Presbytery Projects (incl. NCD)	27,292
5,615	Supplementary Familia de Fe support	31,050
5,620	Training and Conferences	5,500
5,640	Church Development Mortgages	6,000
5,650	New Church Development Projects	6,000
5,655	Congregational Development Initiative	15,000
5,630	Planning and Consultants	7,500
5,600	Committee Expenses	200
new	Chain of Lakes Grant - Supplemental	30,000
	<b>TOTAL CHURCH DEVELOPMENT TEAM</b>	<b>128,542</b>
	<b>COMMISSIONED LAY PASTORS' COMMITTEE</b>	
5,410	Assessment & Training	
5,400	Committee Expenses	2,000
	<b>TOTAL CLPC EXPENSE</b>	<b>3,000</b>
	<b>COMMITTEE ON MINISTRY</b>	
5,010	Annual Retreat	250
5,020	Pastoral Care	1,500
5,030	Education	250
5,000	Committee Expenses	1,500
5,005	Background Checks	3,000
	<b>TOTAL COM EXPENSE</b>	<b>6,500</b>
	<b>COMMITTEE ON PREPARATION FOR MINISTRY</b>	
5,110	Inquirers & Candidates Materials	400
5,120	Vocational Testing	2,650
5,130	Financial Support for CPE	1,000
5,135	Conferences & Annual Retreat for Inq. & Cand.	1,100
5,140	Committee & Candidates' Travel	2,500
5,100	Committee Expenses	800
	<b>TOTAL CPM EXPENSE</b>	<b>8,450</b>
	<b>COMMITTEE ON REPRESENTATION</b>	

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5,310	Leadership Development	500
5,320	Training Events	500
5,300	Committee Expenses	200
	<b>TOTAL COR EXPENSE</b>	<b>1,200</b>
	<b>MISSION AND WITNESS COMMITTEE</b>	
5,505	Clearwater Conference (escrow)	750
5,518	Next 50 Project	0
5,520	Emerging Needs	0
5,525	Resource Center for Churches	8,000
5,540	Field Education Scholarships & Internships	1,000
5,545	Presbyterian Subscription: Resource Centers	500
5,710	Congregational Mission Grants	8,000
	<b>Ecumenical Agency Grants:</b>	
5,721	Joint Religious Legislative Coalition	1,500
5,722	Metro Interfaith Council on Affordable Housing	4,000
5,723	Greater Mpls Council of Churches	2,500
5,724	St Paul Area Council of Churches	1,500
5,725	Minnesota Council of Churches	16,500
	<b>Presbytery Grants:</b>	
5,741	Presbyterian International Partnership	1,000
5,745	Kwanzaa Community Development	10,000
5,746	Immigrant Outreach Ministries	2,000
5,747	Stadium Village project	0
5,748	Lake Nokomis project	0
5,780	Task Forces	800
5,784	Emerging Mission	15,000
5,788	Scholarship aid for conferences	500
5,815	Presbyfest (escrow)	0
5,820	Youth Triennium (escrow)	5,000
5,830	Pastoral Care	0
5,835	Clearwater Forest Support	22,000
5,840	Clergy Continuing Education Scholarships	500
5,845	Lay Continuing Education Scholarships	500
5,850	Emerging Needs	0
5,855	Spiritual Formation	0
5,865	POINT Scholarships	500
5,530	Disability Task Force	2,300
5,500	Committee Expenses	125
	<b>TOTAL MISSION COMMITTEE</b>	<b>104,475</b>
	<b>NOMINATING COMMITTEE</b>	
5,450	Committee Expenses	50
	<b>TOTAL NOMINATING COMMITTEE</b>	<b>50</b>
	<b>PERMANENT JUDICIAL COMMISSION</b>	
6,010	Court Reporting	0
6,000	Committee Expenses	80
	<b>TOTAL PERMANENT JUDICIAL COMMISSION</b>	<b>80</b>
	<b>PERSONNEL COMMITTEE</b>	
5,910	Special Project Staffing	500
5,920	Staff Development Team Building	0
5,922	Staff Recognition	500
5,924	Human Resource Training	150
5,926	Material Resources	150
5,928	Consulting Services	2,000
5,930	Search Expenses	5,400
5,940	EP Search Expenses	0
5,942	EP Moving Expenses	0
5,900	Committee Expenses	1,500
	<b>TOTAL PERSONNEL COMMITTEE</b>	<b>10,200</b>
	<b>PRESBYTERY COUNCIL</b>	
8,850	Presbytery Meeting Expense	3,500
8,851	Presbytery Meeting Speakers	1,000
8,855	GA Commissioner Expenses	0

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8,860	Committee Expenses	7,000
	<b>TOTAL PRESBYTERY COUNCIL</b>	<b>11,500</b>
	<b>SELF DEVELOPMENT OF PEOPLE</b>	
	Committee Expenses	0
	<b>TOTAL SDOP EXPENSE</b>	<b>0</b>
	<b>PRESBYTERY ADMINISTRATIVE EXPENSES</b>	
8,810	Legal Fees (escrow)	5,000
8,800	Financial Review Expense	7,000
8,540	Rent	47,000
8,510	Office Supplies	5,000
8,520	Postage	2,000
8,530	Telephone	5,000
8,535	Communications (web etc.)	4,000
8,545	Small Equipment & Software	2,000
8,550	Major Equipment Purchase (escrow)	8,000
8,560	Equipment Maintenance & Lease	15,000
5,535	Video Copyright Licensing Subsidy	0
8,820	Insurance	3,500
8,830	Accounting Service	6,000
8,522	Member Recognitions	1,000
8,590	Depreciation	0
	<b>TOTAL ADMINISTRATIVE EXPENSES</b>	<b>110,500</b>
	<b>PERSONNEL EXPENSES</b>	
8,050	Comm Director & Office Manager	91,964
8,054	Comm Director & Office Manager -- FICA*	7,035
8,056	Comm Director & Office Manager -- Benefits	28,969
8,060	Comm Director & Office Manager - Cont Ed*	1,000
8,065	Comm Director & Office Manager Development	1,352
	Part-Time Clerical	12,000
	Part-Time Clerical FICA	918
	Staff Travel	500
	Office Staff Compensation	143,739
8,010	Stated Clerk - Salary	26,087
8,012	Stated Clerk -- FICA	1,996
8,016	Stated Clerk - Travel & Expense	3,000
	Stated Clerk Compensation	31,083
	Assistant Stated Clerk	6,000
8,200	Executive Salary & Housing	83,277
8,210	Executive Benefits	26,232
8,220	Executive Professional Expense & Travel	12,247
8,225	Transitional EP Expenses	0
8,230	Executive Continuing Education	1,633
	Executive Compensation	123,389
8,102	Associate Executive Salary & Housing***	20,000
8,112	Associate Executive Benefits***	10,000
8,122	Associate Executive Professional Expenses ***	488
8,132	Associate Executive Continuing Education ***	325
8,240	Treasurer - Stipend	1,500
8,150	Contracted Services	17,000
	Other Staff Compensation	49,313
	<b>TOTAL PERSONNEL EXPENSES</b>	<b>353,523</b>
	<b>Synod of Lakes and Prairies Mission Giving</b>	<b>57,955</b>
	<b>General Assembly Mission Giving</b>	<b>57,955</b>
	<b>Synod of Lakes and Prairies Per Capita</b>	<b>125,050</b>
	<b>General Assembly Per Capita</b>	<b>165,816</b>
	<b>TOTAL EXPENSE</b>	<b>1,146,976</b>
	<b>SURPLUS (DEFICIT): INCOME LESS EXPENSE</b>	<b>0</b>