

## Presbytery of the Twin Cities Area Proposed 2012 Budget – Narrative

The proposed budget for 2012 addresses the priorities of the presbytery and council. Those priorities are:

- Provide appropriate financial resources to our church development work
- Provide appropriate financial resources to our presbytery mission work
- Provide a moderate increase in staff salaries (after two years of no increases)

It is also important to know that this budget is built using our current presbytery framework. In other words, it does not make assumptions about “what might be.” The budget task force and the presbytery council discussed the “what-ifs” and concluded that the best way to address any changes is to revisit our budget during the course of 2012 and make adjustments if necessary.

The detailed budget is in your package and here are some headlines from the proposed budget:

- The two largest committee budgets are Church Development and Mission & Witness.
- Staff salaries include a 2% increase for 2012. (Minneapolis Federal Reserve has forecasted a CPI increase for the ninth district of 3.3%)
- Church Development includes a \$20,000 increase from the 2011 budget to accommodate fees and other expenses that may be associated with a land purchase for Chain of Lakes.
- After several years of no per capita increase this budget includes a 5% increase in the presbytery per capita – from \$19.06 to \$20.

In order to achieve a balanced budget, where our expected receipts equal our planned spending, some reductions were necessary. Those reductions are in Mission & Witness, Administrative expenses and Personnel Committee.

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**Per Capita History - PTCA**

2003	26,619	x	\$13.00
2004	25,965	x	\$16.24
2005	25,546	x	\$16.74
2006	25,846	x	\$17.74
2007	25,687	x	\$17.74
2008	25,409	x	\$18.50
2009	25,358	x	\$19.06
2010	25,058	x	\$19.06
2011	25,259	x	\$19.06
2012	25,010	x	\$20.00