

DEFICIT BUDGET FOR 2011 - \$17,596.15
PRESBYTERY OF LONG ISLAND
2011 BUDGET

Final 5/4/10 AP

PROJECTED INCOME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
GIVING FROM CONGREGATIONS				
Shared/Directed Mission (66% X 323,019)	217,461.00	231,695.31	219,423.00	213,193.00
Anticipated increase S/D Mission				9,450.00
Presbytery Apportionment (18.81)(11,266 mbs)	226,040.00	206,110.76	227,168.00	211,913.00
DIRECT PRESBYTERY SUPPORT				
	443,501.00	437,806.07	446,591.00	434,556.00
GA/SYNOD GRANTS				
LI United Campus Ministry	8,355.00	8,354.00	8,355.00	8,354.00
TOTAL GA/SYNOD GRANTS	8,355.00	8,354.00	8,355.00	8,354.00
OTHER				
Invested Funds Interest	1,200.00	1,424.25	2,327.00	1,424.00
Funds to Endow Mission Interest	5,420.00	1,276.49	1,094.00	1,276.00
Good Shepherd Endowment Fund Interest	6,127.00	2,811.39	3,005.00	2,811.00
Property Endowment Fund Interest	3,000.00			3,000.00
Donations	4,000.00	11,265.84	4,000.00	4,000.00
Unrestricted Reserves	10,004.00			20,000.00
Budget Deficit Funds	4,319.00	-		4,319.19
Extra Mile Donations	20,350.00	8,030.25		12,219.75
Miscellaneous Income		907.27		
Presbytery Offering Used in 2009		1,607.00		
TOTAL OTHER INCOME	54,420.00	27,322.49	10,426.00	49,049.94
PER CAPITA ADJUSTMENTS				
Presbytery	(20,035.00)		(10,840.81)	(10,195.00)
TOTAL PER CAPITA ADJUSTMENTS	(20,035.00)	-	(10,840.81)	(10,195.00)
TOTAL PRESBYTERY RECEIPTS	486,241.00	473,482.56	454,531.19	481,764.94
GA & SYNOD PER CAPITA				
Synod Admin. Apportionment (3.70)	43,900.00	45,026.00	45,409.52	43,374.10
GA Admin. Apportionment (5.79)	73,906.00	73,646.57	74,273.55	69,285.90
TOTAL RECEIPTS	604,047.00	592,155.13	574,214.26	594,424.94

ADMINISTRATIVE APPORTIONMENT

2002 PRESBYTERY - 14.95 SYNOD - 3.66 GEN. ASSEMBLY - 5.25 TOTAL - 23.86
2003 PRESBYTERY - 14.95 SYNOD - 3.70 GEN. ASSEMBLY - 5.44 TOTAL - 24.09
2004 PRESBYTERY - 15.12 SYNOD - 3.76 GEN. ASSEMBLY - 5.49 TOTAL - 24.37
2005 PRESBYTERY - 16.37 SYNOD - 3.76 GEN. ASSEMBLY - 5.57 TOTAL - 25.70
2006 PRESBYTERY - 16.87 SYNOD - 3.70 GEN. ASSEMBLY - 5.57 TOTAL - 26.14
2007 PRESBYTERY - 18.31 SYNOD - 3.70 GEN. ASSEMBLY - 5.79 TOTAL - 27.80
2008 PRESBYTERY - 18.31 SYNOD - 3.70 GEN. ASSEMBLY - 5.79 TOTAL - 27.80
2009 PRESBYTERY - 18.81 SYNOD - 3.76 GEN. ASSEMBLY - 6.15 TOTAL - 28.72
2010 PRESBYTERY - 18.81 SYNOD - 3.85 GEN. ASSEMBLY - 6.15 TOTAL - 28.81

Income	594,424.85
Expenses	612,021.00
Deficit	(17,596.15)