

PERSONNEL BUDGET FOR 2011

APFinal 5/4/10

PERSONNEL BUDGET Personnel Committee - Presbytery of Long Island

Summary

	2009	2010	2011
Salaries	337,718	248,366	325,519
Other	19,296	18,062	18,218
	<u>357,014</u>	<u>266,428</u>	<u>343,737</u>

Salaries

Formula Basis	Current Year	Proposed Increase	2011 Proposed Change
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General Presbyter (exempt) new call

Salary/Housing				85,000
SECA	450	85,450		6,537
Pension	450	85,450		10,254
Medical Cap	450	85,450		16,663
Travel/Business		8,000		8,000
Dental		450		450
Continuing Education		1,500		1,500
			-	-
				128,404

Note: housing allowance is 36,000

Associate - Congregation Resources

Salary 25 hrs/week	0.032	41,189	1,318	42,507
Dental	450	450		450
Travel/Business		3,000	-	3,000
Continuing Education		1,000	-	1,000
		45,639	1,318	46,957

Administrative Associate (exempt)

Salary	0.032	58,547	1,874	60,421
Pension	+450	60,871	6,809	496
Medical	+450	60,871	11,065	805
Dental	450	450	-	450
Continuing Ed		500	-	500
		77,371	3,174	80,545

Stated Clerk (pt) (exempt)

Salary	0.032	37,097	1,187	38,284
Dental		450	-	450
Continuing Ed		500	-	500

37,547 1,187 39,234

Note: 20% is deferred income each year

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	Formula Basis	Current Year	Proposed Increase	2010 Proposed Change
Treasurer/Financial Secretary (pt) (exempt)				
Salary	-	13,617	(10,617)	3,000
Dental	450	450	-	450
		14,067	(10,617)	3,450
Bookkeeper/Assistant Treasurer (pt)(non-exempt)				
Salary	0.032	17,687	566	18,253
Pension	+450	18,253	75	2,190
Medical		30,952	176	6,036
Dental		450	-	450
		26,112	817	26,929
Other				
FICA Employers share				12,218
Workers Compensation & Dis.				2,000
Staff Travel Business				3,000
Unemployment Insurance				1,000
Total Other		0	0	18,218