

EXPENSES	2010 BUDGET	2010 ACTUAL	2011 BUDGET	2012 BUDGET
SHEPHERDING COUNCIL				
Council and Committees	3,000.00	1,565.20	4,000.00	3,500.00
Information Services	3,720.00	3,720.00	3,720.00	3,720.00
Recording Clerk	600.00	600.00	600.00	600.00
Stewardship Task Force				
Search & Transitional Expense	22,759.19	2,303.12		
Presbytery Day/Visioning Retreat		737.99		
TOTAL	30,079.19	8,926.31	8,320.00	7,820.00
PERSONNEL				
Salaries	248,366.00	253,910.32	325,519.00	315,707.00
Other	18,062.00	16,160.39	18,218.00	17,119.00
TOTAL PERSONNEL	266,428.00	270,070.71	343,737.00	332,826.00
OFFICE AND BUILDING OPERATIONS				
Administrative Operations				
Equipment Payback (copier)	5,000.00	3,784.68		0
Equipment Services	7,500.00	5,108.64	6,000.00	5,110.00
Financial Review	4,500.00	4,500.00	4,500.00	4,500.00
Insurance	6,250.00	2,951.91	4,500.00	3,000.00
Building & Grounds Maintenance	11,750.00	9,464.30	11,750.00	9,500.00
Outside Cleaning Services	4,800.00	6,406.00	6,200.00	6,410.00
Telephone/Postage/Supplies	11,500.00	9,612.46	10,500.00	9,950.14
Software & Maintenance	1,400.00	1,937.99	2,000.00	2,000.00
Utilities	18,000.00	15,892.24	16,000.00	15,000.00
Miscellaneous	75.00	19.00	75.00	10.00
TOTAL OFFICE & BUILDING OPERATIONS	70,775.00	59,677.22	61,525.00	55,480.14
TOTAL SHEPHERDING COUNCIL	367,282.19	338,674.24	413,582.00	396,126.14
EMPOWERING MISSIONS TEAM				
COMMUNITY OUTREACH				
Community Outreach Partnership Grants	5,000.00	3,250.00	5,000.00	4,250.00
Global	12,000.00		12,000.00	9,500.00
Cuba Workgroup		4,917.00		
El Salvador Workgroup		6,000.00		
PARTNERING PROJECTS				
L I Council of Churches	1,000.00	1,000.00	1,000.00	750.00
LIUCM	8,355.00	8,354.00	8,355.00	9,189.40
PEACEMAKING & JUSTICE				
This workgroup will use funds available from the				
Peacemaking Offering				
PROGRAM & EVENTS				
Mission Interpretation	500.00	-	500.00	
TOTAL EMPOWERING MISSIONS TEAM	26,855.00	23,521.00	26,855.00	23,689.40

EXPENSES	2010 BUDGET	2010 ACTUAL	2011 BUDGET	2012 BUDGET
PARTNERING CONGREGATIONS TEAM				
Church Development	1,500.00	-		
Hispanic Ministry	2,000.00	2,000.00	2,000.00	1,000.00
Iglesia Presbiteriana	14,500.00	14,499.96	14,000.00	14,000.00
PIPH Brentwood	6,000.00	6,000.00	6,000.00	6,000.00
Leadership Development	400.00	150.00	400.00	400.00
New Church Development Task Force	-	-	1,500.00	1,500.00
Partnership Grants:	2,470.00	-	2,000.00	2,000.00
Program and Events			0.00	
Leadership Training		(57.50)		
Teen Leader training		(118.72)		
Presbyterian Conference Assoc (Holmes)	27,624.00	27,624.00	27,624.00	27,624.00
Resource Center/Education Resource	2,000.00	2,361.85	2,000.00	2,000.00
TOTAL PARTNERING CONGREGATIONS TEAM	56,494.00	52,459.59	55,524.00	54,524.00
COMMITTEE ON MINISTRY				
Alban Institute	500.00	500.00	500.00	500.00
Auburn Theological Seminary	-	-		
Care/Support of Pastors	2,000.00	2,000.00	2,000.00	2,000.00
Clergy Retreat	500.00	15.00	500.00	500.00
Early Ministry Institute	400.00	-	400.00	400.00
Percept/Link2Lead	-	-	-	-
Resources & Conferences	500.00	558.37	500.00	500.00
TOTAL COMMITTEE ON MINISTRY	3,900.00	3,073.37	3,900.00	3,900.00
TOTAL PRESBTYERY EXPENSES				
	454,531.19	417,728.20	499,861.00	478,239.54
GA/SYNOD APPORTIONMENT				
General Assembly Per Capita	74,273.55	74,273.55	69,285.90	73,229.00
Synod Per Capita	45,409.52	45,409.52	43,374.10	41,500.70
TOTAL GA/SYNOD APPORTIONMENT	119,683.07	119,683.07	112,660.00	114,729.70
TOTAL EXPENSE BUDGET	574,214.26	537,411.27	612,521.00	592,969.24

