

PRESBYTERY OF LONG ISLAND

2012 BUDGET

PROJECTED INCOME	2010 BUDGET	2010 ACTUAL	2011 BUDGET	2012 BUDGET
GIVING FROM CONGREGATIONS				
Shared/Directed Mission (72% X 282,100.)	219,423.00	205,354.35	213,193.00	203,112.00
Anticipated increase S/D Mission			9,450.00	-
Presbytery Apportionment (18.81)(11,266 mbs)	227,168.00	186,164.50	211,913.00	219,633.00
DIRECT PRESBYTERY SUPPORT				
	446,591.00	391,518.85	434,556.00	422,745.00
GA/SYNOD GRANTS				
LI United Campus Ministry	8,355.00	8,354.00	8,354.00	9,189.40
TOTAL GA/SYNOD GRANTS	8,355.00	8,354.00	8,354.00	9,189.40
OTHER				
Invested Funds Interest	2,327.00	1,944.07	1,424.00	1,944.07
Funds to Endow Mission Interest	1,094.00	690.34	1,276.00	690.34
Good Shepherd Endowment Fund Interest	3,005.00	1,520.42	2,811.00	1,520.42
Property Endowment Fund Interest			3,000.00	
Donations	4,000.00	5,500.00	4,000.00	4,000.00
Unrestricted Reserves			20,000.00	30,674.36
Budget Deficit Funds		-	4,319.19	
Extra Mile Donations		-	12,219.75	
Miscellaneous Income		584.00		
Presbytery Offerings				2,000.00
Revenue Enhancement Fund				4,000.00
Income from investments		-		17,000.00
TOTAL OTHER INCOME	10,426.00	10,238.83	49,049.94	61,829.19
PER CAPITA ADJUSTMENTS				
Presbytery	(10,840.81)	(13,845.08)	(10,195.00)	(18,264.09)
TOTAL PER CAPITA ADJUSTMENTS	(10,840.81)	(13,845.08)	(10,195.00)	(18,264.09)
TOTAL PRESBYTERY RECEIPTS	454,531.19	396,266.60	481,764.94	475,499.50
GA & SYNOD PER CAPITA				
Synod Admin. Apportionment (3.70)	45,409.52	45,026.00	43,374.10	43,856.85
GA Admin. Apportionment (5.79)	74,273.55	73,646.57	69,285.90	73,612.89
TOTAL RECEIPTS	574,214.26	514,939.17	594,424.94	592,969.24

ADMINISTRATIVE APPORTIONMENT

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
2011 PRESBYTERY - 18.81 SYNOD - 3.95 GEN ASSEMBLY - 6.50 TOTAL - 29.26

2012 PRESBYTERY - 19.81 SYNOD - 3.95 GEN ASSEMBLY - 6.63 TOTAL - 30.39