

Presbytery of the Pacific Southwest
2020 Budget



DESCRIPTION	2019 BUDGET	2019 ACTUAL	2019 %	2020 BUDGET
REVENUE	\$ 145,000	\$ 138,256	95%	\$ 146,000
EXPENSES				
Presbytery Office²				
Salary - Stated Clerk	36,000	36,000	100%	36,000
Salary - Presbytery Assistant	10,000	10,000	100%	10,000
Travel - Clerk and Assistant	7,200	8,916	124%	9,500
Travel - Other	500	0	0%	200
Conferencing	400	300	75%	300
Information Tech./Website	2,500	52	2%	200
Miscellaneous Supplies	500	1,097	219%	1,500
Communications	1,200	900	75%	700
Background Checks	500	247	49%	300
Ministerial Committee				
Salary - Chair	30,000	30,000	100%	30,000
Travel - Chair	5,000	6,023	120%	5,000
Travel - Committee	1,500	0	0%	500
Care of Candidates Committee				
Salary - Chair	4,500	4,500	100%	5,000
Travel - Chair	1,000	1,348	135%	1,200
Committee/Candidate Travel	3,000	1,461	49%	1,000
Moderator				
Stipend	1,500	1,500	100%	2,000
Travel	3,000	488	16%	6,000
Other Expenses	300	76	25%	300
Treasurer's Office				
Salary	3,500	3,500	100%	3,500
Travel	1,500	1,983	132%	1,500
Officer's & Director's Insurance	2,000	2,030	102%	2,200
Office Supplies	500	489	98%	500
Annual Financial Review	600	500	83%	500
Consulting Support	400	360	90%	400
Payroll Taxes	5,000	4,399	88%	4,500

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Presbytery Meetings				
Meals and Expense Subsidy	7,500	5,016	67%	7,500
Resource/Teaching Honorariums	2,000	1,500	75%	3,000
Mission Committee	7,000	5,706	82%	7,000
Church Planting				
Stipend - Liaison	1,000	1,000	100%	1,000
Travel	800	0	0%	0
Assessments	500	0	0%	200
Church Revitalization				
Stipend - Liaison	1,000	1,000	100%	1,000
Travel	500	0	0%	500
Other	500	0	0%	0
Discovery Workshops	600	1,252	209%	1,000
Pastor's Retreat Subsidy	1,500	2,550	170%	2,000
TOTAL EXPENSES	\$ 145,000	\$ 134,193		\$ 146,000
NET INCOME/LOSS	\$ -	\$ 4,063		\$ -

1. Per Member Asking Amount **\$ 15.00**
2. Office space provided by Fremont Presbyterian Church
in lieu of a portion of Per Member Asking