

Presbytery of Detroit

2022 Operating (Fund 100) Budget PROPOSAL

Based on total membership of 17,699 as of 12-31-20

	2021 Approved Budget	2022 Proposed Budget
Revenue		
<i>Shared Mission (POD portion)</i>	150,000	140,000
Per Capita (POD portion @\$21.60 per member)	\$ 348,759	\$ 382,298
Less: Per Capita Arrearages	(15,000)	(15,000)
Prior Year Per Capita Receipts	15,000	15,000
Income from Fund 200 Capital Investment	39,505	44,245
Income from Fund 200 Cash Investment	100,000	100,000
Income from Joy Endowment	153,684	172,126
Income from McKay Endowment	12,920	14,470
Interest from PILP Investments	14,000	11,000
Presbyterian Women	1,200	
PCUSA Grant: Hunger Coordinator	6,000	6,300
	<u>\$ 826,068</u>	<u>\$ 870,439</u>
Expenses		
<i>Congregational Development</i>	9,000	9,000
<i>Social Justice</i>	31,050	30,000
<i>Mission Interpretation</i>	51,300	46,500
<i>Leadership Equipping</i>	23,500	25,300
<i>New Church Development</i>	17,500	15,000
<i>Multicultural</i>	16,000	6,200
<i>Mission Auxiliary Fund</i>		8,000
<i>Shared Mission Subtotal</i>	148,350	140,000
Nominations	-	-
Representation	600	-
Committee on Ministry	14,600	14,600
Committee on Preparation for Ministry	3,800	4,000
Trustees	133,200	141,383
Operations	627,565	522,756
Planning and Visioning	1,000	13,000
GA Meeting cost		8,000
Antiracism Committee		23,000
Coordinating Cabinet	3,200	3,700
	<u>\$ 932,315</u>	<u>\$ 870,439</u>
Revenues Over (Under) Expenses	(106,247)	-

Presbytery of Detroit

2022 Mission Pass-Thru (Fund 600) Budget PROPOSAL

Based on total membership of 17,699 as of 12-31-20

	2021 Approved Budget	2022 Proposed Budget
Revenue		
Per Capita Apportionment GA (\$8.98 per member)	168,269	158,937
Per Capita Apportionment Synod (\$3.25 per member)	61,103	57,522
Shared Mission GA	31,875	30,810
Shared Mission Synod	5,625	5,438
Offerings (OGHS, Pentecost, Peacemaking, etc)	150,000	110,000
PCUSA Personnel, Disaster, Etc	46,000	21,000
Income from Joy Fund for 3 Presbyteries	38,409	43,031
Income from Joy Fund for Fort Street	192,048	215,158
Income from Connor Fund for Fort Street	16,615	18,614
Income from Ranney Balch Fund to be distributed	46,731	52,354
POD Extra-Commitment Opportunites (ECO)	27,000	14,000
GA & Other Synod Grants	40,000	10,000
Synod Campus Ministry Grants	6,000	6,000
	<u>\$ 829,675</u>	<u>\$ 742,864</u>
Expenses		
Per Capita Apportionment GA	168,269	158,937
Per Capita Apportionment Synod	61,103	57,522
Shared Mission GA	31,875	30,810
Shared Mission Synod	5,625	5,438
Offerings (OGHS, Pentecost, Peacemaking, etc)	150,000	110,000
PCUSA Personnel, Disaster, Etc	46,000	21,000
Distribution of Joy Fund to 3 Presbyteries	38,409	43,031
Distribution of Joy Fund to Fort Street	192,048	215,158
Distribution of Connor Fund to Fort Street	16,615	18,614
Distribution of Ranney Balch Fund	46,731	52,354
POD Extra-Commitment Opportunites (ECO)	27,000	14,000
GA & Other Synod Grants	40,000	10,000
Synod Campus Ministry Grants	6,000	6,000
	<u>\$ 829,675</u>	<u>\$ 742,864</u>
Revenues Over (Under) Expenses	-	-

Note: All budgeted expenses are subject to receipt of the budgeted revenues.
If revenues are different than budgeted, expenses will be adjusted to match them.