

2023 Budget Request



# Presbytery of Detroit

*Our Mission: Transforming and Strengthening Congregations to be Missional, Pastoral, and Prophetic*

*Our Vision as a Matthew 25 Presbytery: Actively engaging the world around us*

**Committee / Ministry Team:** Anti-Racism Committee

**TOTAL REQUESTED:**

**Committee Contact:** Adam Delezenne & Stefanie Lewis

**\$ 23,000**

<b>Committee Goal</b> What is the goal and how does it support the Mission and/or Matthew 25 Initiatives?	<b>Potential activities to achieve goal</b> What types of activities does the committee plan for the year, keeping in mind the need to be flexible as conditions change?	<b>Sub-Committee or Workgroup (if applicable)</b>	<b>2022 Budget Request</b>
Provide leadership and resources in the area of anti-racism. work toward eradication of systemic racism in the Presbytery of Detroit	Anti-Racism Committee training Identify/implement Presbytery of Detroit actions/opportunities		\$ 15,000
	Consultant and team resources		\$ 3,000
	Evaluate/implement Racism Actions/Audits within Presbytery organization structures		\$ 5,000



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**Committee / Ministry Team:** Anti-Racism Committee

**TOTAL REQUESTED:**

**Committee Contact:** \_\_\_\_\_

**\$ 23,000**

<b>Committee Goal</b> What is the goal and how does it support the Mission and/or Matthew 25 Initiatives?	<b>Potential activities to achieve goal</b> What types of activities does the committee plan for the year, keeping in mind the need to be flexible as conditions change?	<b>Sub-Committee or Workgroup (if applicable)</b>	<b>2022 Budget Request</b>
Provide leadership and resources in the area of anti-racism. work toward eradication of systemic racism in the Presbytery of Detroit	Anti-Racism Committee training Identify/implement Presbytery of Detroit actions/opportunities		\$ 15,000
	Consultant and team resources		\$ 3,000
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*Our Vision as a Matthew 25 Presbytery: Actively engaging the world around us*

**Committee / Ministry Team:** Coordinating Cabinet

**TOTAL REQUESTED:**

**Committee Contact:** Dave Bunch (bunchdc@att.net)

**\$3300 \$ 0**

<b>Committee Goal</b> What is the goal and how does it support the Mission and/or Matthew 25 Initiatives?	<b>Potential activities to achieve goal</b> What types of activities does the committee plan for the year, keeping in mind the need to be flexible as conditions change?	<b>Sub-Committee or Workgroup (if applicable)</b>	<b>2023 Budget Request</b>
Cabinet is a coordinating body of the Ministry Teams and Committees of Presbytery. (Continued below)	Resource Materials		200
Cabinet will challenge the Ministry Teams and Committees in providing support and encouragement to Matthew 25 churches...	Meeting expenses (Cabinet and Presbytery meetings)		1000
...and providing regular reports as to the outcomes of those endeavors. (Continued below)	Moderator travel		300
Cabinet is also requesting additional funding for misc. expenses for both a Cabinet retreat and Presbytery meetings.	Moderator training		1500
Annual donation to National Black Presbyterian Caucus.	NBPC Donation		100

**Committee / Ministry Team:** \_\_\_\_\_

<b>Committee Goal</b> What is the goal and how does it support the Matthew 25 and/or Mission Initiatives?	<b>Potential activities to achieve goal</b> What types of activities does the committee plan for the year, keeping in mind the need to be flexible as conditions change?	<b>Sub-Committee or Workgroup (if applicable)</b>	<b>2023 Budget Request</b>
Contingency recognitions or memorials as may be deemed appropriate.	Gifts/flowers		200



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**Committee / Ministry Team:** Congregational Development & Transformation

**Committee Contact:** Laura Kelsey

**TOTAL REQUESTED:**

**\$ 11,500**

<b>Committee Goal</b> What is the goal and how does it support the Mission and/or Matthew 25 Initiatives?	<b>Potential activities to achieve goal</b> What types of activities does the committee plan for the year, keeping in mind the need to be flexible as conditions change?	<b>Sub-Committee or Workgroup (if applicable)</b>	<b>2023 Budget Request</b>
Consultants (Congregational Discernment)			\$ 500
Grants (CAT & other congregational assessments)			\$ 4,000
Education & Resources (Training, Mission Insite, etc)			\$ 5,000
VCI (Budget for resources & training for congregations during VCI process)			\$ 2,000
*Note: VCI also will use \$7200, previously granted from Grand River proceeds, for VCI consultant compensation			



## 2021 Budget Request

# Presbytery of Detroit

*Our Mission: Transforming and Strengthening Congregations to be Missional, Pastoral, and Prophetic*

*Our Vision as a Matthew 25 Presbytery: Actively engaging the world around us*

**Committee / Ministry Team:** Committee on Ministry

**Committee Contact:** Melissa Allison

**TOTAL REQUESTED:**

**\$ 14,600**

<b>Committee Goal</b> What is the goal and how does it support the Mission and/or Matthew 25 Initiatives?	<b>Potential activities to achieve goal</b> What types of activities does the committee plan for the year, keeping in mind the need to be flexible as conditions change?	<b>Sub-Committee or Workgroup (if applicable)</b>	<b>2021 Budget Request</b>
Training - provide opportunities for training for COM committee members, transitional leadership, and others to enhance work with congregations. This can either be in a group or individual setting.	Reimburse presenters for group events or individuals for one on one training.		\$ 3,000
Clergy Coaching - provide one on one coaching for clergy to assist with personal needs as well needs in current ministry setting.	Reimburse clergy for coaching sessions with approved providers.		\$ 4,000
Clergy Support - this fund assists clergy with personal needs in times of crises or financial needs.	Reimburse clergy for submitted and approved expenses.		\$ 4,000
Clergy Cluster Gathering			\$ 1,500
Pastoral Response Team - responds to congregations and pastors as issues arise. The team also provides training and other events for the presbytery around sexual misconduct, boundary issues, et.	Reimburse team members for travel or other expenses when responding to situations. Cover costs of events sponsored by the Pastoral Response Team.		\$ 1,000

<p><b>Committee Goal</b> What is the goal and how does it support the Matthew 25 and/or Mission Initiatives?</p>	<p><b>Potential activities to achieve goal</b> What types of activities does the committee plan for the year, keeping in mind the need to be flexible as conditions change?</p>	<p><b>Sub-Committee or Workgroup (if applicable)</b></p>	<p><b>2021 Budget Request</b></p>
<p>Mileage - While many meetings are currently taking place virtually, COM members often have to travel to attend session meetings and other meetings related to COM buiness.</p>	<p>Reimburse COM members for any travel expenses while doing committee work.</p>		<p>\$ 1,000</p>
<p>Dues &amp; Membership</p>	<p>Covers expenses for any dues or memberships that incurred by the committee or members of the committee.</p>		<p>\$ 100</p>



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**Committee / Ministry Team:** Committee on Preparation for Ministry

**Committee Contact:** Jim Faile Marilyn Thibodeau

**TOTAL REQUESTED:**

**\$ 4,000**

<b>Committee Goal</b> What is the goal and how does it support the Mission and/or Matthew 25 Initiatives?	<b>Potential activities to achieve goal</b> What types of activities does the committee plan for the year, keeping in mind the need to be flexible as conditions change?	<b>Sub-Committee or Workgroup (if applicable)</b>	<b>2023 Budget Request</b>
Guiding those under care as Inquirers, Candiates in preparation for Ordained ministry, and Commissioned Ruling Elders for service to the churches within the Presbytery	Psychological Assessments for those under care.		\$ 3,500
	General Committee Expenses		\$ 500





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**Committee / Ministry Team:** Leadership Equipping Ministry Tream

**Committee Contact:** Joel Puntigam

**TOTAL REQUESTED:**

**\$ 31,250**

<b>Committee Goal</b> What is the goal and how does it support the Mission and/or Matthew 25 Initiatives?	<b>Potential activities to achieve goal</b> What types of activities does the committee plan for the year, keeping in mind the need to be flexible as conditions change?	<b>Sub-Committee or Workgroup (if applicable)</b>	<b>2023 Budget Request</b>
To care for our incoming pastors. To provide a space and time for their care	We will offer 1 retreat in 2023 for all clergy in the POD. The retreat will have themes of compassion, peace, justice, and health	Pastors About Companionship WG	\$ 2,000
To attend to the mental health of the clergy in our presbytery. In our times these grants are sorely needed	We will offer grants to those who need to look after their mental health	Pastors About Companionship WG	\$ 4,000
To welcome new clergy into our presbytery and to foster new relationships by hosting 3 low key gatherings	These 3 gatherings will allow clergy to gather together in person with no agenda; just hanging out together at restaurants, etc.	Pastors About Companionship WG	\$ 750
Train lay people in Christian Education Train educators	Scholarships for APCE and GLAPCE Events. These are the two major events for Christian education. Scholarships for trainings and courses available through PCUSA	Educational Ministries WG	\$ 10,000
Connect with and learn about our churches Christian education programs. Determine how we can be of help. Provide conferences and training for churches in the areas of need.	Maintain a collection of books and resources needed for certification and continuing education Maintain a collection of current reformed curriculum including Matthew 25 studies and Confirmation materials.	Educational Ministries WG	\$ 1,500

<p><b>Committee Goal</b> What is the goal and how does it support the Matthew 25 and/or Mission Initiatives?</p>	<p><b>Potential activities to achieve goal</b> What types of activities does the committee plan for the year, keeping in mind the need to be flexible as conditions change?</p>	<p><b>Sub-Committee or Workgroup (if applicable)</b></p>	<p><b>2023 Budget Request</b></p>
<p>In discerning our Matthew 25 initiatives, the Educational Ministries Workgroup focuses in the area of Congregational vitality. We believe supporting and training individuals will help them strengthen their church education programs and create understanding for believers to live out the tenants of the Presbyterian faith.</p>	<p>Host regional "town hall" meetings for fellowship and conversation</p>	<p>Educational Ministries WG</p>	<p>\$ 500</p>
<p>To support and help grow people in their faith so that they become stronger and more faithful followers of Jesus Christ in the part of the Body of Christ where they serve in ministry</p>	<p>Two Pilgrimages a year - a 3 or 4 day weekend which is a renewal weekend for new people. But the team that serves the guests also benefits from the faith talks and the experience of the renewal of one's spirit during the weekend.</p>	<p>Pilgrimage WG</p>	<p>\$ 2,000</p>
<p>Network and collaborate with others to stay up to date with latest trends in young adult ministry</p>	<p>Sponsor a young adult to attend a national young adult gathering to learn more about how others are being successful in young adult ministry</p>	<p>Young Adult WG</p>	<p>\$ 1,500</p>
<p>Network and collaborate with others to stay up to date with latest trends in young adult ministry</p>	<p>hardware (computer microphone) for podcasts marketing expenses for events subscriptions for Zoom, Discord, Meetup, etc.</p>	<p>Young Adult WG</p>	<p>\$ 1,000</p>
<p>To revitalize congregations by supporting and connecting youth &amp; youth workers throughout the Presbytery.</p>	<p>Financial support for technology; Zoom and in-person meetings for youth workers to share resources and ideas; meals to build community; youth worker continuing education conference fees</p>	<p>Presby Youth Connection WG</p>	<p>\$ 3,000</p>
<p>To support youth and develop youth leadership through the Presbytery through conferences and local mission that fights poverty and racism</p>	<p>Speakers, food, and activities for youth leadership trainings; summer conference for youth; Detroit Mission Blast local mission projects</p>	<p>Presby Youth Connection WG</p>	<p>\$ 5,000</p>

## Mission Interpretation Budgets

Group	2022	2023
Second Mile Center	5,000	7,000
UofM	4,500	4500
EMU	5,000	5000
Oakland University	4,500	5500
Camperships	5,000	5000
Care Village Outreach	6,000	6000
Thika	5,000	5000
Emerging Mission	10,000	7000
Month of Mission	1,500	1500
<b>Total</b>	<b>46,500</b>	<b>46,500</b>



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**Committee / Ministry Team:** Multicultural Ministries Ministry Team

**Committee Contact:** Mary Lloyd

**TOTAL REQUESTED:**

**\$ 8,200**

<b>Committee Goal</b> What is the goal and how does it support the Mission and/or Matthew 25 Initiatives?	<b>Potential activities to achieve goal</b> What types of activities does the committee plan for the year, keeping in mind the need to be flexible as conditions change?	<b>Sub-Committee or Workgroup (if applicable)</b>	<b>2023 Budget Request</b>
Martin Luther King, Jr Worship Service: Provide an opportunity for congregations to consider structural racism in the context of worship.	Prepare media (e.g., video) worship service for use by congregations during MLK worship service by collaboratively work with Social Justice MT, Mission Interpretation MT, Michigan Black Presbyterian Caucus and the Taskforce on Racism.		\$ 1,200
Intercultural Development Inventory: Provide opportunity for congregations to increase awareness and celebrate cultures.	MMTT to participate in the IDI Assessment, engage Associate Executive Presbyter for facilitation of training and identifying IDI impact, creation of an Action Plan for intercultural opportunities and sharing results achieved because of IDI. Work in collaboration with COM, CPM, MMTT and Operations teams. Moreover, collaboration with Leadership Equipping MT.		\$ 2,000
Storytelling Initiative: Provide opportunities for convenance and demonstration of systematic racism impact in our presbytery and community.	Organize stroytelling events for youth and adults that illustrate diversity in community so that church members learn more about dismantling racism. Collaboratively work with Presbytery Youth Ministry Team, Young Adult Team and Christian Educators.		\$ 5,000



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Committee / Ministry Team: New Church Development  
 Committee Contact: John H Pavulka 248-705-1445

**TOTAL REQUESTED:**  
\$7,500

<b>Committee Goal</b> What is the goal and how does it support the Mission and/or Matthew 25 Initiatives?	<b>Potential activities to achieve goal</b> What types of activities does the committee plan for the year, keeping in mind the need to be flexible as conditions change?	<b>Sub-Committee or Workgroup (if applicable)</b>	<b>2022 Budget Request</b>
to fund a new worshipping committee	Network with churches to discuss various possibilities fund new projects		\$7,500



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**Committee / Ministry Team:** Operations

**Committee Contact:** Suzanne Lewand

**TOTAL REQUESTED:**

**\$ 571,730**

<b>Committee Goal</b> What is the goal and how does it support the Mission and/or Matthew 25 Initiatives?	<b>Potential activities to achieve goal</b> What types of activities does the committee plan for the year, keeping in mind the need to be flexible as conditions change?	<b>Sub-Committee or Workgroup (if applicable)</b>	<b>2023 Budget Request</b>
Called staff -- Interim head (not called), permanent head(s)	No COLA increase for TGP/Head-of-staff position. Adjusted to support change to AEP. Estimated interim begins late January - February 2023		\$ 153,711
Called staff -- AEP	6% cost of living increase to more closely adjust salary in comparison with non-called staff and acknowledge additional workload since no EP		\$ 116,674
Called staff -- Stated Clerk	1/2 time position. No change in terms of call		\$ 58,661
Non-Called Staff (Office Manager, Business Manager, Hunger Coordinator)	Continue 40 hour workweek approved by Presbytery in 2022. No COLA increase. No cash in lieu of health ins.		\$ 233,434
Other costs	Payroll service, worker's Comp, Reimbursable professional development		\$ 6,750

<p><b>Committee Goal</b> What is the goal and how does it support the Matthew 25 and/or Mission Initiatives?</p>	<p><b>Potential activities to achieve goal</b> What types of activities does the committee plan for the year, keeping in mind the need to be flexible as conditions change?</p>	<p><b>Sub-Committee or Workgroup (if applicable)</b></p>	<p><b>2023 Budget Request</b></p>
Staff enrichment	Meals for long days, celebratory luncheons, end-of-year/retirement gifts		\$ 2,500



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**Committee / Ministry Team:** Planning & Visioning

**Committee Contact:** Stefanie Lewis

**TOTAL REQUESTED:**

**\$ 13,000**

<b>Committee Goal</b> What is the goal and how does it support the Mission and/or Matthew 25 Initiatives?	<b>Potential activities to achieve goal</b> What types of activities does the committee plan for the year, keeping in mind the need to be flexible as conditions change?	<b>Sub-Committee or Workgroup (if applicable)</b>	<b>2023 Budget Request</b>
Presbytery Assemblies	To help cover music, speakers, publicity, media tools, etc for the Presbytery meetings.		\$ 3,000
Strategic planning	This will help with testing new technology, preparing and presenting new vision/mission/structure, general work group costs, etc. as deemed necessary.	Strategic planning workgroup	\$ 10,000





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**Committee / Ministry Team:** Social Justice Ministry Team

**Committee Contact:** Sarah Logemann

**TOTAL REQUESTED:**

**\$ 30,500**

<b>Committee Goal</b> What is the goal and how does it support the Mission and/or Matthew 25 Initiatives?	<b>Potential activities to achieve goal</b> What types of activities does the committee plan for the year, keeping in mind the need to be flexible as conditions change?	<b>Sub-Committee or Workgroup (if applicable)</b>	<b>2022 Budget Request</b>
Actively work to alleviate and eliminate hunger and its causes. Responding to hunger needs.	Provide opportunities and support for congregations and individuals working to eradicate systematic poverty through allevating hunger.	Hunger Ministry	\$ 27,000
Provide opportunities to address areas of concern throughtout the metropolitan urban context and how the Presbytery can work together and gain competency in relationships across Metro Detroit.	Local gatherings for local relationship building and collaborative justicework in the Presbytery of Detroit. This can include all three areas of Matthew 25 initiative.	Metropolitan Urban Ministry	\$ 500
Build awareness and increase the energy around the prison experience and plight of families of prisoners.	Inform and call to action congregations seeking to connect in service to families affected by family members in jails or prison by collabatively working with Wayne County Jail Ministry.	Prison Ministry	\$ 500
Build resiliency within the Presbytery so that preparedness for disaster have less impact on communities within the Presbytery. Resulting in congregations being vital to their communities and bridging areas in southeastern Michigan that are underserved.	Provide opportunitiees for churches and individuals to restore families and homes affected in flooding and heavy rainfall. Build capacity able to respond after local water disasters.	Water Justice	\$ 2,500



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**Committee / Ministry Team:** TRUSTEES

**Committee Contact:** Kara Hildebrandt

**TOTAL REQUESTED:**

**\$ 138,165**

<b>Committee Goal</b> What is the goal and how does it support the Mission and/or Matthew 25 Initiatives?	<b>Potential activities to achieve goal</b> What types of activities does the committee plan for the year, keeping in mind the need to be flexible as conditions change?	<b>Sub-Committee or Workgroup (if applicable)</b>	<b>2023 Budget Request</b>
Provide office space for the POD staff to work and physical meeting space for the work of the Presbytery	Office Rent & Security		\$ 50,415
Provide office equipment and supplies for the POD staff and work of the committees / ministry teams	Computer equipment, software, and support; Copier leases; Office supplies; Telephone, internet, telecommunications; etc.		\$ 65,750
Protect the assets of the Presbytery	Background checks, Annual financial audit, Insurance coverage, Legal consultation fees		\$ 22,000

## 2023 Budget Development Guidelines, Risks

### Budget Guidelines:

The 2023 Budget recommendations are based on the following guidelines:

- Budget proposals are in line with and support the Presbytery's present mission and vision statement
- Budget proposals align with being a Matthew 25 presbytery
- Revenue from investments is projected to be better than 2022 by \$30,909
- Revenue from shared mission is projected to be less than 2022 (includes consideration of the shrinking size of the presbytery)
- Total expenses for shared mission cannot exceed total revenue for shared mission
- Every attempt will be made to present a balanced budget
- Budget may be re-visited upon approval of re-design/re-structure of Presbytery of Detroit

### Risks to the 2023 Budget

- The budget is based primarily on the projected good news of potential interest generated by our investments. It is expected that this situation will not exist for 2024, that our investments will yield less interest to support our budget. This presbytery **must** expect to considerably reduce its anticipated expenses in 2024.
- This budget cannot support both a cost-of-living increase and an increase to 40 hours/week for non-called staff.
- With adjustments made after consultation with affected teams/committees, a deficit budget is presented. However, the deficit is sufficiently small that proposed requests can be met.
- With continued decline in presbytery membership, per capita will be affected. We **must** identify a more sustainable way to obtain income to support our non-mission expenses.
- The 2023 budget is based on the adjusted membership as reported in 2022, including churches that have since closed or merged. However, with several church closings, those members who have transferred their membership to other churches are not included in the 2022 congregation counts submitted by those other churches. Therefore, churches affected by the influx of membership from no-longer-existing churches will have their 2023 per capita estimates under-stated and may require adjustments. This concern is being submitted for discussion by the finance resource personnel of the presbytery.

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Per Capita	<u>2022</u>	<u>2023</u>
GA	\$8.98	\$9.85
SoC	3.25	3.25
<u>PoD</u>	<u>21.60</u>	<u>22.85</u>
Total Per Capita	<b>\$33.83</b>	<b>\$35.95</b>

# Presbytery of Detroit

## 2023 Mission Pass-Thru (Fund 600) PROPOSED Budget

12-31-21 membership base for per capita: 16,913

		<b>2022 Proposed Budget</b>	<b>2023 Proposed Budget</b>
<b>Revenue</b>			
Per Capita Apportionment GA (\$8.98 per member)	9.85 \$	158,937	\$ 166,593
Per Capita Apportionment Synod (\$3.25 per member)	3.25	57,522	\$ 54,967
Shared Mission GA		30,810	28,688
Shared Mission Synod		5,438	5,063
PCUSA Offerings (OGHS, Pentecost, Peace, Xmas Joy)		110,000	120,000
PCUSA Personnel, Disaster, Etc		21,000	20,000
Income from Joy Fund for 3 Presbyteries		43,031	47,488
Income from Joy Fund for Fort Street		215,158	237,442
Income from Connor Fund for Fort Street		18,614	20,542
Income from Ranney Balch Fund to be distributed		52,354	57,777
POD Extra-Commitment Opportunites (ECO)		14,000	10,000
GA & Other Synod Grants		10,000	10,000
Synod Campus Ministry Grants		6,000	5,000
		<u>\$ 742,864</u>	<u>\$ 783,560</u>
<b>Expenses</b>			
Per Capita Apportionment GA		158,937	166,593
Per Capita Apportionment Synod		57,522	54,967
Shared Mission GA		30,810	28,688
Shared Mission Synod		5,438	5,063
Offerings (OGHS, Pentecost, Peacemaking, etc)		110,000	120,000
PCUSA Personnel, Disaster, Etc		21,000	20,000
Distribution of Joy Fund to 3 Presbyteries		43,031	47,488
Distribution of Joy Fund to Fort Street		215,158	237,442
Distribution of Connor Fund to Fort Street		18,614	20,542
Distribution of Ranney Balch Fund		52,354	57,777
POD Extra-Commitment Opportunites (ECO)		14,000	10,000
GA & Other Synod Grants		10,000	10,000
Synod Campus Ministry Grants		6,000	5,000
		<u>\$ 742,864</u>	<u>\$ 783,560</u>
<b>Revenues Over (Under) Expenses</b>		-	-

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.