

PROJECTED PRESBYTERY EXPENSES	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 BUDGET
Councils & Committees	8,575.00	6,513.20	8,575.00	4,154.91	7,500.00
Information Services	3,720.00	3,720.00	3,720.00	930.00	3,720.00
Councils & Committees Legal Fees		-414.28	500.00		500.00
Presbytery Day		3,350.00			
TOTAL SHEPHERDING	12,295.00	13,168.92	12,795.00	5,084.91	11,720.00
Salaries	271,097.20	282,004.52	289,981.88	175,212.67	299,854.97
Other (Travel, FICA, etc.)	14,565.25	21,977.52	15,804.22	13,577.46	16,331.57
TOTAL PERSONNEL	285,662.45	303,982.04	305,786.10	188,790.13	316,186.54
Equipment Services	5,000.00	8,528.46	12,000.00	3,233.14	9,000.00
Financial Review	7,500.00	6,500.00	6,000.00	6,000.00	7,000.00
Insurance	4,000.00	5,918.00	4,478.35	4,700.72	5,000.00
Building & Grounds	15,000.00	11,906.54	13,000.00	8,006.69	13,000.00
Outside Cleaning Services	5,200.00	6,699.25	5,200.00	2,820.00	5,500.00
Postage	872.00	708.58	1,200.00	458.09	750.00
Office Supplies	5,180.00	6,716.53	4,000.00	3,753.77	4,500.00
Software	5,600.00	5,127.24	5,400.00	3,150.44	5,200.00
Telephone	2,000.00	4,993.03	3,500.00	2,980.20	4,000.00
Utilities	17,500.00	17,055.08	15,500.00	5,446.70	16,000.00
Miscellaneous	100.00	78.50	100.00	78.10	100.00
TOTAL OFFICE & BUILDINGS	67,952.00	74,231.21	70,378.35	40,627.85	70,050.00
LI Council of Churches			1,000.00	1,000.00	1,000.00
El Salvador Workgroup		2,000.00			
Hispanic Ministry	1,000.00	751.90			1,000.00
Iglesia Presbiteriana Hispana	14,000.00	14,000.04	14,500.00	8,166.69	14,500.00
PIPH Brentwood	6,000.00	6,000.00	6,500.00	3,500.00	6,500.00
Leadership Training	400.00	150.00	400.00		400.00
Youth Trienium				-5,865.00	
Partnership Grants	6,250.00	2,600.00	2,500.00	0.00	4,500.00
Resource Center/Education/PC	20,000.00	21,447.56	22,000.00	13,405.45	22,000.00
Care/Support of Pastors	2,000.00	-500.00	2,000.00		2,000.00
Clergy Retreat	500.00	1,110.00	500.00		500.00
Early Ministry	400.00	450.00	400.00		400.00
Resourcecs & Conferences	500.00	150.00	500.00	50.00	500.00
Church Closings					13,000.00
GA & Synod Mission Giving		55,574.16		20,801.00	60,358.00
Selected Giving		6,050.53	5,000.00	24,657.00	3,500.00
Special Offerings		76,472.08	85,000.00	38,521.01	75,000.00
GA/Synod Grants		15,854.00			
TOTAL SALT AND LIGHT	51,050.00	202,110.27	140,300.00	104,236.15	205,158.00
GA Per Capita	76,207.53	76,851.13	73,074.36	35,002.31	69,975.00
Synod Per Capita	42,577.05	43,352.00	40,826.55	9,206.00	36,853.50
TOTAL PRESBYTERY EXPENSES	535,744.03	713,695.57	643,160.36	382,947.35	709,943.04