

Presbytery of Albany  
Proposed 2020 Operating Budget  
November, 2019

Attached is the Proposed 2020 Budget for the Presbytery of Albany which will be presented for approval at the November 19, 2019 Presbytery meeting. This proposed Budget is consistent with the First Reading of the Budget presented at the September Presbytery meeting. The only change was a reduction in the PCUSA/Synod Per capita expense based on the updated membership count, and an offsetting reduction in Basic and Shared Witness Revenue.

As in the past, the Budget does not include the Trustee's expenses. Assuming the Trustee expenses will be consistent with the last complete year, 2018, the expenses for 2020 are assumed to be \$83,000. That required a reduction in the investment income Transfer to Presbytery in order to cover the Trustee expenses without running into deficit.

The Basic and Shared Witness Revenue was budgeted at the 12/31/18 membership of 4,781 with a \$3 increase in Per capita to \$46. The Shared Witness Revenue Budget was based on the historic proportion of Shared Witness to Basic Witness Revenue - A modest allowance for uncollected revenue for Churches closing was provided in the budget.

The expense Budget for 2020 is based on the same assumptions previously presented with the First Reading of the Budget. All Committees have provided their detail budgets consistent with those assumptions.

Budget and Finance Committee  
Presbytery of Albany

---

---

**Presbytery of Albany**  
**Statement of**  
**Operations**

11/19/2019

	Account	Budget 2020	Budget 2019
<b>Revenue</b>			
Basic Witness Support	1-4000	\$211,725	\$211,896
Shared Witness Support	1-4004	\$81,582	\$81,648
		<u>\$293,307</u>	<u>\$293,544</u>
<b>Transfer From Invested Funds</b>			
From Trustees	1-4002	\$27,300	\$57,000
From Trustees - Mission	1-4011	Included	\$20,000
From Hebron - Camperships	1-4015	\$5,000	\$5,000
From Trustees Operations - Audit	1-4016	\$3,200	\$3,200
Interest From Eccl/Mission Acct	1-4046	\$6,000	\$6,000
		<u>\$41,500</u>	<u>\$91,200</u>
<b>From Reserve/Dedicated Funds</b>			
Peacemaking Task Force	2-9170	\$900	\$900
		<u>\$900</u>	<u>\$900</u>
<b>Total Revenue</b>		<b><u>\$335,707</u></b>	<b><u>\$385,644</u></b>
<b>Expense</b>			
Presbytery Retreat/Community Building	2-5130	\$1,000	\$2,000
		<u>\$1,000</u>	<u>\$2,000</u>
<b>Coordination Committee:</b>			
Presbytery Meeting Expense	1-5140	\$1,000	\$1,600
Moderator	1-5150	\$1,500	\$1,500
Vice Moderator	1-5155	\$1,500	\$1,500
Committee Travel/Mtg Expenses	1-5180	\$1,000	\$1,500
		<u>\$5,000</u>	<u>\$6,100</u>
<b>Comm on Representation &amp; Nominations</b>			
General Operating Expenses	1-5200	\$0	\$0
		<u>\$0</u>	<u>\$0</u>
<b>Permanent Judicial Commission</b>			
Judicial Process	1-5500	\$0	\$0
		<u>\$0</u>	<u>\$0</u>
<b>Committee on Ministers &amp; Congregations</b>			
Pastoral Care & Ministerial Assistance	1-5610	\$6,000	\$6,300
Congregational Care	1-5620	\$4,500	\$4,800
COM/Committee Expense/Travel	1-5660	\$500	\$5,500
COM/Boundary Awareness Training	1-5670	\$800	\$1,000
		<u>\$11,800</u>	<u>\$17,600</u>
<b>Committee on Leadership Development</b>			
General Operating Expenses	1-5700	\$2,200	\$1,561
Mentoring Program	1-5710	\$4,000	\$4,739
		<u>\$6,200</u>	<u>\$6,300</u>

<b>Committee on Church Development</b>			
C.A.T.	1-5820	\$1,000	\$2,000
Training	1-5840	\$1,000	\$2,000
New Worshipping Communities	1-5850	\$2,000	\$4,000
Ministry Plan Implementation	1-5850.1	\$1,000	\$800
New and Rural Initiatives	1-5850.2	\$2,000	\$4,500
		<u>\$7,000</u>	<u>\$13,300</u>
<b>Committee on Church Mission</b>			
<b>General Mission</b>			
Camperships	1-5900	\$5,000	\$5,000
Mini Mission Grants	1-5905	\$0	\$1,800
Emergency Disaster Fund	1-5906	\$0	\$450
		<u>\$5,000</u>	<u>\$7,250</u>
<b>Task Forces</b>			
Peacemaking Task Force	1-5910	\$800	\$900
Guatemala Partnership Task Force	1-5915	\$2,000	\$2,250
Youth Activities, Ministries & Triennium	1-5920	\$4,000	\$4,000
		<u>\$6,800</u>	<u>\$7,150</u>
<b>Mission Partners</b>			
Schenectady Inner City Mission	1-5925	\$5,115	\$5,683
Troy Area United Ministries	1-5930	\$8,735	\$8,736
Rural/Migrant Ministry	1-5935	\$2,800	\$3,067
Union College Chaplaincy	1-5940	\$8,350	\$9,300
Sage/RPI Chaplaincy	1-5945	\$7,600	\$9,300
SUNY Chaplaincy	1-5950	\$4,600	\$3,900
		<u>\$37,200</u>	<u>\$39,986</u>
<b>Denominational Mission</b>			
GA Mission Pledge	1-5955	\$0	\$18,000
Synod Mission Pledge	1-5960	\$0	\$7,200
		<u>\$0</u>	<u>\$25,200</u>
Total Mission		\$49,000	\$79,586
Total Committee/Mission		<u>\$80,000</u>	<u>\$124,886</u>
<b>Staff and Contractor Expense</b>			
Stated Clerk	1-6010	\$33,000	\$32,933
Temporary/General Presbyter	1-6020/30	\$60,000	\$59,975
Administrative Assistant	1-6050	\$23,000	\$22,959
Financial Contract	1-6060	\$20,000	\$20,000
Other Part Time Support Staff	1-6070	\$20,000	\$20,193
Staff Expenses	1-6080/ 90	\$6,000	\$5,889
		<u>\$162,000</u>	<u>\$161,949</u>
<b>Administrative &amp; Office Expenses</b>			
Presbytery Office Space	1-6110	\$0	\$0
IT Services and Support	1-6120	\$2,200	\$1,500

Web Page Support	1-6125	\$1,440	\$750
Internet/Phones	1-6132	\$1,500	\$2,500
Paper/ Printing/ Supplies	1-6134	\$800	\$1,500
Postage	1-6136	\$1,200	\$750
Equipment Rental/ACS	1-6138	\$3,100	\$2,500
Office Expenses - Other	1-6140	\$750	\$1,000
Hospitality	1-6150	\$1,000	\$1,000
Insurance Expense	1-6170	\$500	\$500
Audit Expense	1-6180	\$12,000	\$10,600
Payroll & Other Contract Svcs	1-6190	\$2,200	\$1,900
Digitize Presbytery Records	NEW	\$500	\$4,000
Postal Rental	NEW	\$125	\$400
Mileage	NEW	\$4,000	\$2,000
Live Streaming	NEW	\$0	\$500
		<u>\$31,315</u>	<u>\$31,400</u>
Distribution to Greater Church			
GA Per Capita Expense	1-6200	\$42,790	\$45,305
Synod Per Capita Expense	1-6201	\$19,602	\$22,104
		<u>\$62,392</u>	<u>\$67,409</u>
<b>Total Expense</b>		<b><u>\$335,707</u></b>	<b><u>\$385,644</u></b>
<b>Excess Revenue (Expense)</b>		<b><u>\$0</u></b>	<b><u>\$0</u></b>

· 4

