

**2018 Budget
Presbytery of Carlisle**

| | Budget 2017 | 2018 Budget <i>approved 12/5/2017</i> | Notes: |
|---------------------------------------|----------------|--|--------|
| INCOME: | | | |
| Shared Mission Giving | 250,000 | 200,000 | 1 |
| Designated Mission Presbytery | 60,000 | 85,000 | 2 |
| TOTAL: | 310,000 | 285,000 | |
| Per Capita Giving | 246,255 | 247,783 | 3 |
| Other Income | 200 | | |
| Investment Income | 10,000 | 10,000 | |
| | | | |
| TOTAL INCOME | 566,455 | 542,783 | |
| | | | |
| EXPENSES: | | | |
| G.A. Shared Support (20% X \$200,000) | 50,000 | 40,000 | |
| | | | |
| Per Capita to Office of G.A. (\$7.73) | 83,955 | 82,456 | 4 |
| Per Capita to Synod (\$2.30) | 25,746 | 24,534 | |
| | | | |
| Presbytery Staff | 224,739 | 229,153 | 5 |
| Presbytery Support for our Churches | 50,000 | 50,000 | 6 |
| Presbytery Committees | 31,900 | 28,400 | 7 |
| Presbytery Office Operations | 26,600 | 24,000 | |
| Office Rent and Utilities | 28,000 | 28,000 | |
| Subtotal | 520,940 | 506,543 | |
| | | | |
| Camp Krislund | 60,000 | 45,000 | 8 |
| | | | |
| TOTAL EXPENSES | 580,940 | 551,543 | |
| | | | |
| (Deficit) | -14,485 | -8,760 | |

Notes on the 2018 Budget:

- Shared Mission Giving:** Each congregation is encouraged to contribute to Shared Mission Giving. This money is defined by the session and forwarded to the Presbytery. The Presbytery then shares this money with the General Assembly Mission Agency. Within both the Presbytery and the Mission Agency this money is used for the general operating budget. The sharing percentage is defined by the Presbytery. **This 2018 Budget proposal is based on a sharing percentage of 80% for the Presbytery and 20% for the Mission Agency. This sharing percentage is the same as 2017.** This year, through October, twelve of our congregations have contributed to Shared Mission Giving.
- Designated Mission Presbytery:** Instead of Shared Mission Giving, many of our congregations are making Designated Mission Giving contributions to the Presbytery.

These gifts are not shared with the General Assembly, and are used to only support the general operating budget of the presbytery. Through October of 2017, nine congregations had supported our presbytery through Designated Mission Giving to the Presbytery.

3. **Per Capita Giving:** Each congregation is asked to contribute a defined Per Capita assessment for each active member. Each Council – the Presbytery, the Synod and the General Assembly – define their own Per Capita assessment. Our Presbytery then communicates this total Per Capita assessment to each congregation. In 2018 the total Per Capita per member increases by \$.38; all of this increase is for the General Assembly.

2018 Per Capita:

| | |
|-------------------------|-----------------------|
| General Assembly | \$7.73 (+.23) |
| Synod of the Trinity | \$2.30 |
| Presbytery of Carlisle | \$15.78 |
| TOTAL per member | \$25.81 (+.23) |

Note concerning Budget for Per Capita: Our Budget includes a total income for Per Capita received from our congregations of \$247,784. This amount is NOT our full Per Capita assessment. We proposed a Budget amount that is only 90% of our Per Capita assessment to account for our congregations that do not contribute their full Per Capita Assessment. **If all of our congregations contributed all of their Per Capita Assessment our proposed 2018 Budget would have a surplus of \$20,772.**

4. Our Presbytery is committed to contributing 100% of the Per Capita assessment to the Synod and the General Assembly for all the active members in our congregations. We do this despite the fact that the Presbytery does not receive 100% of the Per Capita assessment from our congregations. This difference significantly contributes to our deficit.
5. The **Personnel** line item supports three Presbytery Staff persons: Mark Englund-Krieger (Executive Presbytery, full time), Suzi Souder (Associate for Communication and Office management, full-time), Jim Speedy (Stated Clerk, part-time). The 2018 Budget proposal includes a 2% salary increase for Presbytery staff.
6. **Presbytery Support for our Churches:** Since 2010 we have intentionally supported our congregations through the use of part-time Associates, who have been engaged directly in our churches. In 2018 we will continue to employ two part-time Presbytery Associates, Revs. Bill Beck and Anne Myers. In addition, we will fund the proposed new Sabbatical Grant program from this line item. The total budget for this effort will be \$50,000.
7. **Presbytery Committees Expense Budget:**

| Committee and 2018 Chairs | 2018 Budget | Notes on Committee Expenses: |
|----------------------------------|--------------------|---|
| Administration | \$10,000 | Includes cost of annual financial review |
| Elder Debby Madden | | and all insurance. |
| Commission on Ministry | 6,000 | Includes stipend for clergy support groups |
| Rev. Jack Sproat | | facilitator and background checks for new pastors |
| Preparation for Ministry | 2,300 | |

| | | |
|---|---------------|--|
| Rev. Don Wahlig, Elder Cheryl Betts | | |
| Committee on Representation | 100 | |
| Rev. Graham Fowler | | |
| Coordinating Council (Moderator) | 1,000 | |
| Seeking Interim Executive Presbyter | | |
| Education | 7,000 | |
| Rev. Janice Tiedeck | | |
| Mission Advocacy Committee | 1,000 | |
| Elder Diane Myers | | |
| Strengthening our Congregations | 1,000 | |
| Rev. Bill Hambright | | |
| Permanent Judicial Commission | 0 | |
| Camp Krislund | 0 | |
| Nominating | 0 | |
| Rev. Tony Lorenz | | |
| TOTAL | 28,400 | |

8. The 2018 Budget includes \$45,000 in direct support from the Presbytery to **Krislund Camp**. Given the recent growth of Krislund, we are proposing a prudent \$15,000 decrease in our direct support.