

**HURON PERTH PRESBYTERY**  
**PROPOSED BUDGET**  
for the year ending December 31, 2012  
(with 2010 Actual, 2011 Budget and Forecasted Dec 31/11 - Actual)

	<u>2010 ACTUAL</u>	<u>2011 BUDGET</u>	<u>Forecasted 2011 ACTUAL</u>	<u>Projected 2012 BUDGET</u>	<u>Cost per MEMBER</u>
<b>RECEIPTS:</b>					
ASSESSMENTS	\$ 282,428	\$ 318,302	\$ 318,302	\$ 305,000	\$ 31.97
LESS: Assessment Amount (\$.20) trsfrd Reserve	\$ (1,965)	\$ (1,908)	\$ (1,908)	\$ -	
MISCELLANEOUS	2,741	100	100	100	
YOUTH MINISTER GRANT	2,500	-	-	-	
INTEREST	297	200	200	200	
COVENANTS	513	300	300	300	
DRAW FROM ACCUMULATED RESERVES	-	4,500	2,000	-	
<b>TOTAL RECEIPTS</b>	<b>286,514</b>	<b>321,494</b>	<b>318,994</b>	<b>305,600</b>	<b>\$ 32.04</b>
<b>EXPENSES:</b>					
LONDON CONFERENCE ALLOCATIONS	118,895	144,063	144,063	122,858	\$ 12.88
<b>PRESBYTERY ADMINISTRATION:</b>					
EXECUTIVE (Mileage, misc)	535	500	150	500	\$ 0.05
- Annual Meeting of Conference		2,500	3,239	-	\$ -
OFFICE OF SECRETARY	127	400	200	400	\$ 0.04
OFFICE OF TREASURER	200	400	200	400	\$ 0.04
<b>HONORARIA - SECRETARY</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>\$ 0.27</b>
- E-MAIL NETWORK CO-ORD	500	500	500	500	\$ 0.05
- TREASURER	800	800	800	800	\$ 0.08
<b>DIVISIONS AND COMMITTEES:</b>					\$ -
MANSE	-	50	-	50	\$ 0.01
PENSIONS	-	50	25	50	\$ 0.01
PASTORAL RELATIONS	692	1,500	1,100	1,500	\$ 0.16
PASTORAL CARE & OVERSIGHT	90	600	250	600	\$ 0.06
EDUCATION & STUDENTS	1,837	2,200	1,600	2,200	\$ 0.23
- CONTINUING EDUCATION SUPPORT	-	1,000	-	500	\$ 0.05
COMMUNICATIONS	847	200	25	200	\$ 0.02
MISSION IN CANADA	319	500	-	500	\$ 0.05
YOUTH	506	1,000	950	500	\$ 0.05
WORLD OUTREACH	167	200	-	200	\$ 0.02
FINANCE & ADMINISTRATION	390	450	450	750	\$ 0.08
STEWARDSHIP	-	100	-	100	\$ 0.01
<b>PRESBYTERY PROJECTS, GRANTS:</b>					\$ -
RESOURCE CENTRE	21,000	21,000	21,000	21,000	\$ 2.20
CAMP BIMINI	12,000	12,000	12,000	12,600	\$ 1.32
CAMP MENESETUNG	12,000	12,000	12,000	12,600	\$ 1.32
SUMMER CAMP PRGM	324	-	-	-	\$ -
CONTINGENCY	1,502	2,000	2,800	3,000	\$ 0.31
PASTORAL SUPPORT MINISTER	46,686	49,000	47,400	51,500	\$ 5.40
YOUTH MINISTER	62,785	65,600	67,600	69,500	\$ 7.29
	<b>284,802</b>	<b>321,213</b>	<b>318,952</b>	<b>305,408</b>	<b>\$ 32.02</b>
<b>(DEFICIT) BALANCE</b>	<b>1,712</b>	<b>281</b>	<b>42</b>	<b>192</b>	

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
<b>MEMBERSHIP</b>	10,321	10,236	9,826	9,734	9,539
<b>FEES</b> Conference	\$6.25	\$7.90	\$12.10	\$14.80	\$0.00
Presbytery	\$13.55	\$16.10	\$17.80	\$17.90	\$0.00
Total	\$ 19.80	\$ 24.00	\$ 29.90	\$ 32.70	\$ -