

**HURON PERTH PRESBYTERY
PROPOSED BUDGET
for the year ending December 31, 2010**

	2008	2009	2009 Forecast	2010 PROPOSED BUDGET	Cost per MEMBER
	ACTUAL	BUDGET	Actual	BUDGET	
RECEIPTS:					
ASSESSMENTS	\$ 203,496	\$ 245,664	\$ 243,564	\$ 290,850	\$ 29.60
LESS: Assessment Credit (\$3.00)	\$ (30,396)		\$ -		
LESS: Assessment Amt (\$.20) trsfr'd Reserve			\$ (2,064)	\$ (1,962)	
MISCELLANEOUS	222	100	46	100	
YOUTH MINISTER GRANT	-	-	2,500	2,500	
CONTINGENCY RECOVERY	(119)	-	50	-	
INTEREST	1,633	1,000	200	200	
HOSPITAL VISITATION APPEAL	625	500	500	350	
COVENANTS	455	500	350	250	
CAMP GIFTS/APPEAL	-		170		
DRAW FROM ACCUMULATED RESERVES	-	7,500	-	-	
TOTAL RECEIPTS	175,916	255,264	245,316	292,288	\$ 29.75
EXPENSES:					
LONDON CONFERENCE ALLOCATIONS	64,506	80,864	80,864	118,895	\$ 12.10
PRESBYTERY ADMINISTRATION:					
EXECUTIVE (Mileage, misc)	179	500	250	500	\$ 0.05
LEGAL SETTLEMENT	9,500	-	-	-	\$ -
OFFICE OF SECRETARY	392	400	205	400	\$ 0.04
OFFICE OF TREASURER	538	600	350	400	\$ 0.04
HONORARIA - SECRETARY	2,600	2,600	2,600	2,600	\$ 0.26
- E-MAIL NETWORK CO-ORD	500	500	500	500	\$ 0.05
- TREASURER	800	800	800	800	\$ 0.08
DIVISIONS AND COMMITTEES:					
MANSE	-	50	-	50	\$ 0.01
PENSIONS	-	50	25	50	\$ 0.01
PASTORAL RELATIONS	1,027	1,500	1,050	1,500	\$ 0.15
PASTORAL CARE & OVERSIGHT	92	600	300	600	\$ 0.06
EDUCATION & STUDENTS	1,880	2,200	1,600	2,200	\$ 0.22
- CONTINUING EDUCATION SUPPORT	-	1,000	350	1,000	\$ 0.10
COMMUNICATIONS	787	200	726	1,200	\$ 0.12
MISSION IN CANADA	153	500	150	500	\$ 0.05
YOUTH	365	1,000	300	1,000	\$ 0.10
WORLD OUTREACH	200	200	(307)	200	\$ 0.02
FINANCE & ADMINISTRATION	418	400	350	450	\$ 0.05
STEWARDSHIP	20	100	75	400	\$ 0.04
PRESBYTERY PROJECTS, GRANTS:					
RESOURCE CENTRE	21,000	21,000	21,000	21,000	\$ 2.14
CAMP BIMINI	12,000	12,000	12,085	12,000	\$ 1.22
CAMP MENESETUNG	12,000	12,000	12,085	12,000	\$ 1.22
HOSPITAL VISITATION	3,365	3,400	3,400	-	\$ -
CONTINGENCY	1,000	2,000	-	2,000	\$ 0.20
PASTORAL SUPPORT MINISTER	46,100	47,500	44,600	46,500	\$ 4.73
YOUTH MINISTER	32,185	63,000	62,150	65,500	\$ 6.67
	211,607	254,964	245,508	292,245	\$ 29.74
Note:		(DEFICIT) BALANCE	(35,691)	300	(192)
		2008	2009	2010	
Please remember this is a proposed budget from the Finance Committee who met on Tuesday, Nov 10th.		MEMBERSHIP	10,321	10,236	9,826
		FEEs	Conference	\$6.25	\$7.90
			Presbytery	\$13.10	\$16.10
			Total	\$ 19.35	\$ 24.00
				\$ 29.60	