

**HURON PERTH PRESBYTERY  
PROPOSED BUDGET  
for the year ending December 31, 2011**

	2009	2010	2010 Forecast	2011 PROPOSED	Cost per MEMBER
	ACTUAL	BUDGET	Actual	BUDGET	
<b>RECEIPTS:</b>					
ASSESSMENTS	\$ 240,823	\$ 290,850	\$ 290,850	\$ 318,302	\$ 32.70
LESS: Assessment Amt (\$.20) trsfr'd Reserve		(1,962)	(1,962)	(1,947)	
MISCELLANEOUS	-	100	2,741	100	
YOUTH MINISTER GRANT	2,510	2,500	2,500	-	
CONTINGENCY RECOVERY	2,555	-	-	-	
INTEREST	214	200	280	200	
HOSPITAL VISITATION APPEAL	864	350	-	-	
COVENANTS	979	250	513	300	
CAMP GIFTS/APPEAL	-	-	-	-	
DRAW FROM ACCUMULATED RESERVES	-	-	-	4,500	
<b>TOTAL RECEIPTS</b>	<b>247,945</b>	<b>292,288</b>	<b>294,922</b>	<b>321,455</b>	<b>\$ 33.02</b>
<b>EXPENSES:</b>					
LONDON CONFERENCE ALLOCATIONS	80,864	118,895	118,895	144,063	\$ 14.80
<b>PRESBYTERY ADMINISTRATION:</b>					
EXECUTIVE (Mileage, misc)	74	500	425	500	\$ 0.05
ANNUAL MEETING OF CONFERENCE	-	-	-	2,500	\$ 0.26
OFFICE OF SECRETARY	105	400	250	400	\$ 0.04
OFFICE OF TREASURER	148	400	350	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	1,350	1,500	1,050	1,500	\$ 0.15
PASTORAL CARE & OVERSIGHT	118	600	150	600	\$ 0.06
EDUCATION & STUDENTS	1,337	2,200	1,800	2,200	\$ 0.23
- CONTINUING EDUCATION SUPPORT	350	1,000	350	1,000	\$ 0.10
COMMUNICATIONS	581	1,200	950	200	\$ 0.02
MISSION IN CANADA	233	500	450	500	\$ 0.05
YOUTH	331	1,000	500	1,000	\$ 0.10
WORLD OUTREACH	(407)	200	175	200	\$ 0.02
FINANCE & ADMINISTRATION	354	450	370	450	\$ 0.05
STEWARDSHIP	-	400	100	100	\$ 0.01
<b>PRESBYTERY PROJECTS, GRANTS:</b>					
RESOURCE CENTRE	21,000	21,000	21,000	21,000	\$ 2.16
CAMP BIMINI	12,000	12,000	12,000	12,000	\$ 1.23
CAMP MENESETUNG	12,000	12,000	12,000	12,000	\$ 1.23
HOSPITAL VISITATION	3,400	-	-	-	\$ -
CONTINGENCY	2,305	2,000	-	2,000	\$ 0.21
PASTORAL SUPPORT MINISTER	44,729	46,500	47,400	49,000	\$ 5.03
YOUTH MINISTER	61,186	65,500	62,600	65,600	\$ 6.74
	<b>245,958</b>	<b>292,245</b>	<b>284,740</b>	<b>321,213</b>	<b>\$ 33.00</b>
<b>Note:</b>	<b>(DEFICIT) BALANCE</b>				
	<b>\$ 1,987</b>	<b>\$ 43</b>	<b>\$ 10,182</b>	<b>\$ 242</b>	
<b>Please remember this is a proposed budget from the Finance Committee who met on Wednesday, Nov 10th.</b>	<b>MEMBERSHIP</b>				
	<b>2009</b>	<b>2010</b>	<b>2011</b>		
	10,236	9,826	9,734		
<b>FEES</b>					
Conference	\$7.90	\$12.10	\$14.80		
Presbytery	\$16.10	\$17.80	\$17.90		
Total	<b>\$ 24.00</b>	<b>\$ 29.90</b>	<b>\$ 32.70</b>		