

**HURON PERTH PRESBYTERY  
PROPOSED BUDGET  
for the year ending December 31, 2015  
(with 2014 Budget and Forecasted Dec 31/14- Actual)**

	2013 ACTUAL	2014 BUDGET	Forecast 2014 Actual	Proposed 2015 BUDGET
<b>RECEIPTS:</b>				
ASSESSMENTS	\$ 251,879	\$ 264,500	\$ 262,106	\$ 251,600
MISCELLANEOUS	95	-	-	-
SUMMER CAMP PRGM	19,088	-	20,378	-
VISIONING FUND TRANSFER (EDUCATION GRANTS/DAY CAMP)	10,834	-	12,846	-
GO PROJECT	-	-	5,378	-
CONTINGENCY RECOVERY	-	-	-	-
INTEREST	1,586	1,500	1,725	1,500
COVENANTS	1,803	500	400	500
DRAW FROM VISIONING FUND AGAINST BUDGET	-	-	-	30,000
DRAW FROM ACCUMULATED RESERVES	-	-	-	-
<b>TOTAL RECEIPTS</b>	<b>285,285</b>	<b>266,500</b>	<b>302,833</b>	<b>283,600</b>
<b>EXPENSES:</b>				
LONDON CONFERENCE ALLOCATIONS	99,077	91,337	91,337	107,496
<b>PRESBYTERY ADMINISTRATION:</b>				
EXECUTIVE (Mileage, misc)	2,315	2,200	2,000	2,200
SEARCH COMMITTEE EXPENSES-Edge	-	1,500	1,071	-
- Annual Meeting of Conference	-	5,000	300	-
LEGAL SETTLEMENT	-	-	-	-
OFFICE OF SECRETARY	773	650	300	650
OFFICE OF TREASURER	223	150	150	150
<b>HONORARIA - SECRETARY</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>
- E-MAIL NETWORK CO-ORD	500	800	550	800
- TREASURER	800	1,200	1,200	1,200
<b>DIVISIONS AND COMMITTEES:</b>				
MANSE	-	50	-	30
PENSIONS	95	50	100	120
PASTORAL RELATIONS	2,561	2,000	2,000	1,800
PASTORAL CARE & OVERSIGHT	287	600	250	500
EDUCATION & STUDENTS	2,659	2,600	2,000	2,300
- CONTINUING EDUCATION SUPPORT	965	1,000	709	1,000
COMMUNICATIONS	775	1,750	500	600
MISSION IN CANADA	113	250	100	200
YOUTH	880	1,000	600	1,000
WORLD OUTREACH	-	200	-	200
FINANCE & ADMINISTRATION	699	800	800	1,100
STEWARDSHIP	-	100	-	100
<b>PRESBYTERY PROJECTS, GRANTS:</b>				
RESOURCE CENTRE	21,000	21,000	21,000	20,000
CAMP BIMINI	13,000	13,000	13,000	12,000
CAMP MENESETUNG	13,000	13,000	13,000	12,000
HOSPITAL VISITATION	-	-	-	-
SUMMER CAMP PRGM	26,650	-	28,374	-
GO PROJECT PRGM	-	-	5,378	-
VISIONING FUND GRANTS RE EDUCATION	3,595	-	4,850	-
CONTINGENCY	102	1,663	300	2,554
PASTORAL SUPPORT MINISTER	51,486	31,500	34,150	40,000
YOUTH MINISTER	68,113	70,500	71,000	73,000
	<b>312,268</b>	<b>266,500</b>	<b>297,619</b>	<b>283,600</b>
<b>(DEFICIT) BALANCE</b>	<b>(26,983)</b>	<b>-</b>	<b>5,214</b>	<b>-</b>