

Salem Presbytery 2010 Budget

GENERAL FUND

1/12/2010

	2008 Budget	2009 Budget	2009 Budget	2010 Budget	2010 Budget
	Total	Requested	Total	Final	Notes
Revenues					
REVENUE & SUPPORT					
SUPPORT REVENUE					
141000 - BENEVOLENCE GIVING	\$1,508,700.00	\$1,304,954.00	\$1,308,632.00	\$1,277,139.78	
141100 - PRIOR YR BENEVOLENCES	\$48,000.00	\$25,000.00	\$25,000.00	\$25,000.00	
141150 - NEIGHBORHOOD INITIATIVE	\$0.00	\$0.00	\$0.00	\$0.00	
141200 - WORK OF PRESBYTERY	\$0.00	\$0.00	\$0.00	\$0.00	
141205 - SELECTED CHURCH GIVING	\$0.00	\$0.00	\$0.00	\$0.00	
141300 - VALIDATED CAUSES - RF	\$0.00	\$0.00	\$0.00	\$0.00	
141400 - PENTECOST OFFERING	\$0.00	\$0.00	\$0.00	\$0.00	
141500 - PROPERTY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	
141600 - SMALL CHURCH SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	
141800 - PEACE & JUSTICE	\$0.00	\$0.00	\$0.00	\$0.00	
141900 - HISPANIC MINISTRY	\$0.00	\$0.00	\$0.00	\$0.00	
Total SUPPORT REVENUE	\$1,556,700.00	\$1,329,954.00	\$1,333,632.00	\$1,302,139.78	
PROGRAM RECEIPTS					
142001 - YOUTH TRIENNIUM	\$0.00	\$0.00	\$0.00	\$0.00	
142003 - FACE-TO-FACE	\$0.00	\$0.00	\$0.00	\$0.00	
142004 - PASTOR/EDUCATOR WORKSHOP	\$0.00	\$0.00	\$0.00	\$0.00	
142005 - PATHWAYS EVENT	\$0.00	\$0.00	\$0.00	\$0.00	
142006 - SENIOR HIGH SPG RETREAT	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	
142007 - MIDDLE SCH FALL RETREAT	\$11,000.00	\$11,000.00	\$11,000.00	\$10,800.00	
142009 - WORLDWIDE CONF OFFERING	\$0.00	\$0.00	\$0.00	\$0.00	
142010 - WORLDWIDE MINISTRY CONF	\$0.00	\$0.00	\$0.00	\$0.00	
142011 - SMALL CHURCH RETREAT	\$0.00	\$0.00	\$0.00	\$0.00	
142012 - EVANGELISM CONFERENCE	\$0.00	\$0.00	\$0.00	\$0.00	
142013 - MISSION YEARBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	
142014 - NCD TRAINING CONFERENCE	\$0.00	\$0.00	\$0.00	\$0.00	
142015 - CELEBRATION OF AGE EVENT	\$0.00	\$0.00	\$0.00	\$0.00	
142017 - CHILDREN'S TEACHING WRKSH	\$0.00	\$0.00	\$0.00	\$0.00	
142018 - EDUCATOR TRAINING/RETREAT	\$0.00	\$0.00	\$0.00	\$0.00	
142020 - STEWARDSHIP-PASTORS WRKS	\$0.00	\$0.00	\$0.00	\$0.00	
142021 - CH PROFESSIONAL RETREAT	\$0.00	\$0.00	\$0.00	\$0.00	

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142022 - DEL POLING WORKSHOP	\$0.00	\$0.00	\$0.00	\$0.00	
142023 - PEACE & JUSTICE WORKSHOP	\$0.00	\$0.00	\$0.00	\$0.00	
142024 - CLP TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	
142025 - WOMEN'S MINISTRY EVENTS	\$0.00	\$0.00	\$0.00	\$0.00	
142026 - COM RETREAT	\$0.00	\$0.00	\$0.00	\$0.00	
142029 - SPIRITUAL RETREAT	\$0.00	\$0.00	\$0.00	\$0.00	
142030 - RETIREMENT SEMINAR	\$0.00	\$0.00	\$0.00	\$0.00	
142040 - MEXICO WORKTRIP	\$0.00	\$0.00	\$0.00	\$0.00	
Total PROGRAM RECEIPTS	\$17,000.00	\$17,000.00	\$17,000.00	\$16,800.00	
OTHER REVENUE/TRANSFERS					
144001 - INTEREST ON INVESTMENTS	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	
144002 - SALES TAX REFUND	\$0.00	\$0.00	\$0.00	\$0.00	
144003 - SALE OF ASSETS	\$0.00	\$0.00	\$0.00	\$0.00	
144004 - REFUND ON PRIOR-YEAR EXP.	\$0.00	\$0.00	\$0.00	\$0.00	
144005 - OTHER RECEIPTS	\$0.00	\$0.00	\$0.00	\$0.00	
144006 - LOSS ON DISPOSAL OF ASSETS	\$0.00	\$0.00	\$0.00	\$0.00	
144007 - MISCELLANEOUS INCOME	\$0.00	\$0.00	\$0.00	\$0.00	
144008 - HUNGER ACTION ENABLER	\$18,245.00	\$18,245.00	\$18,245.00	\$25,473.00	
144009 - TERMINATION CONTRACT	\$0.00	\$0.00	\$0.00	\$0.00	
144010 - EXPENDITURE REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	
144011 - PRIOR YEAR UNSPENT FUND	\$0.00	\$0.00	\$0.00	\$0.00	
144013 - ACCUMULATED FUND BALANCE	\$75,908.00	\$49,910.00	\$25,000.00	\$0.00	
144020 - NEIGHBORHOOD INITIATIVE	\$0.00	\$0.00	\$0.00	\$0.00	
Total OTHER REVENUE/TRANSFERS	\$114,153.00	\$88,155.00	\$63,245.00	\$45,473.00	
SYNOD OF MID-ATLANTIC & GA					
144101 - PRESBY HUNGER PROGRAM	\$7,000.00	\$7,000.00	\$7,000.00	\$6,000.00	
144102 - PEACEMAKING-SYNOD	\$0.00	\$0.00	\$0.00	\$0.00	
144103 - CAMPUS MINISTRY GRANTS	\$0.00	\$0.00	\$0.00	\$0.00	
144106 - NCD - GENERAL ASSEMBLY	\$0.00	\$0.00	\$0.00	\$0.00	
Total SYNOD OF MID-ATLANTIC & GA	\$7,000.00	\$7,000.00	\$7,000.00	\$6,000.00	
TOTAL REVENUE & SUPPORT	\$1,694,853.00	\$1,442,109.00	\$1,420,877.00	\$1,370,412.78	
TOTAL REVENUES	\$1,694,853.00	\$1,442,109.00	\$1,420,877.00	\$1,370,412.78	
Expenses					
NEIGHBHD INITIATIVE PROGRAMS					
154370 - CENTRAL NEIGHBORHOOD	\$0.00	\$0.00	\$0.00	\$0.00	

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154371 - CENTRAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	
154380 - EAST NEIGHBORHOOD	\$0.00	\$0.00	\$0.00	\$0.00	
154381 - EAST SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	
154390 - WEST NEIGHBORHOOD	\$0.00	\$0.00	\$0.00	\$0.00	
154391 - WEST SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	
Total NEIGHBHD INITIATIVE PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	
REACH					
REACH CONGREGATIONAL GROWTH /TRANSFORMATION					
OPERATIONAL					
154605 - CONTRACTED SERVICES	\$3,500.00	\$3,500.00	\$3,500.00	\$3,010.00	
154621 - POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	
154634 - SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	
154637 - TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	
154639 - TRAINING	\$2,104.00	\$2,104.00	\$2,104.00	\$1,809.44	
154643 - TRAVEL	\$2,500.00	\$2,500.00	\$2,500.00	\$2,150.00	
154647 - PRINTING	\$0.00	\$0.00	\$0.00	\$0.00	
Total OPERATIONAL	\$8,104.00	\$8,104.00	\$8,104.00	\$6,969.44	
CHURCH REDEVELOPMENT					
154650 - ETHNIC/SMALL RURAL CHURCH	\$0.00	\$0.00	\$0.00	\$0.00	
154660 - REDEVELOPMENT REQUEST	\$15,000.00	\$15,000.00	\$10,000.00	\$100.00	** Bookmark RF
154665 - CH REVITALIZATION CONFERENCE	\$0.00	\$0.00	\$0.00	\$0.00	
Total CHURCH REDEVELOPMENT	\$15,000.00	\$15,000.00	\$10,000.00	\$100.00	
NEW CHURCH DEVELOPMENT					
154670 - CHAPEL IN THE PINES	\$5,000.00	\$5,000.00	\$5,000.00	\$100.00	** Bookmark RF
154671 - HISPANIC MINISTRY	\$0.00	\$0.00	\$0.00	\$0.00	
154672 - COMMUNITY OF JOY	\$10,000.00	\$5,000.00	\$0.00	\$0.00	
154673 - POTENTIAL NCDS	\$15,000.00	\$15,000.00	\$10,000.00	\$100.00	** Bookmark RF
154674 - PRESBY CH OF THE SPRINGS	\$5,000.00	\$5,000.00	\$5,000.00	\$100.00	** Bookmark RF
154676 - HISPANIC MIN.-EBEN-EZER	\$14,444.00	\$14,444.00	\$14,444.00	\$14,444.00	
154677 - EPIPHANY NCD	\$0.00	\$0.00	\$0.00	\$0.00	
154678 - NCD COACHES	\$6,723.00	\$6,723.00	\$6,723.00	\$100.00	** Bookmark RF
Total NEW CHURCH DEVELOPMENT	\$56,167.00	\$51,167.00	\$41,167.00	\$14,844.00	
EVANGELISM					
154960 - SEMINARS/CONFERENCES	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	
Total EVANGELISM	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	
SMALL CHURCH SUPPORT					

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156524 - DELLABROOK	\$3,000.00	\$0.00	\$0.00	\$0.00	
156539 - KERNERSVILLE FIRST	\$2,500.00	\$0.00	\$0.00	\$0.00	
156556 - SHADY SIDE	\$3,000.00	\$2,500.00	\$2,500.00	\$0.00	
156563 - MEBANE FIRST	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	
156590 - CONTINGENCY AID	\$6,800.00	\$0.00	\$0.00	\$0.00	
Total SMALL CHURCH SUPPORT	\$17,300.00	\$4,500.00	\$4,500.00	\$0.00	
TOTAL REACH	\$96,571.00	\$79,771.00	\$64,771.00	\$22,913.44	
EQUIP					
OPERATIONAL Support Team					
170021 - POSTAGE	\$150.00	\$150.00	\$150.00	\$75.00	
170034 - SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	
170037 - TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	
170039 - TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	
170040 - LEADERSHIP DEVELOPMENT	\$500.00	\$500.00	\$500.00	\$500.00	
170043 - TRAVEL	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	
170047 - PRINTING	\$100.00	\$100.00	\$100.00	\$100.00	
170049 - RESOURCING CONGREGATIONS	\$500.00	\$500.00	\$500.00	\$500.00	
170050 - EDUCATOR'S RETREAT*	\$0.00	\$0.00	\$0.00	\$0.00	
170060 - PASTOR/EDUCATOR WRKSHOP*	\$0.00	\$0.00	\$0.00	\$0.00	
170070 - OFFICER TRAINING WORKSHOP	\$750.00	\$750.00	\$750.00	\$750.00	
170075 - NEIGHBORHOOD EVENTS	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	
170090 - APCE CONFERENCE	\$0.00	\$1,000.00	\$1,000.00	\$748.00	
Total OPERATIONAL	\$3,000.00	\$5,000.00	\$5,000.00	\$4,673.00	
JOINT OUTDOOR MINISTRY					
171521 - POSTAGE	\$50.00	\$50.00	\$50.00	\$50.00	
171534 - SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	
171537 - TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	
171543 - TRAVEL	\$100.00	\$100.00	\$100.00	\$100.00	
171547 - PRINTING	\$50.00	\$50.00	\$50.00	\$50.00	
171550 - CAMP GRIER AID	\$31,755.00	\$32,000.00	\$32,000.00	\$32,000.00	
171560 - CAMPS NEW HOPE/PRESBY PT	\$0.00	\$0.00	\$0.00	\$0.00	
171564 - SALEM PRESBY OUTDOOR PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	
Total JOINT OUTDOOR MINISTRY	\$31,955.00	\$32,200.00	\$32,200.00	\$32,200.00	
RESOURCE CENTER					
178106 - EQUIPMENT & REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	
178121 - POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	

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178134 - SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	
178143 - TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	
178147 - PRINTING/LICENSE FEE	\$250.00	\$250.00	\$250.00	\$250.00	
178150 - JOHN KNOX SUBSCRIPTION	\$550.00	\$550.00	\$550.00	\$550.00	
178160 - NEW SOURCE ACQUISITION	\$200.00	\$1,000.00	\$1,000.00	\$1,000.00	
Total RESOURCE CENTER	\$1,000.00	\$1,800.00	\$1,800.00	\$1,800.00	
YOUTH MINISTRY					
172017 - MEALS	\$500.00	\$500.00	\$500.00	\$450.00	
172021 - POSTAGE	\$300.00	\$300.00	\$300.00	\$270.00	
172034 - SUPPLIES	\$100.00	\$100.00	\$100.00	\$90.00	
172037 - TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	
172039 - TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	
172043 - TRAVEL	\$2,000.00	\$2,000.00	\$2,000.00	\$1,800.00	
172047 - PRINTING	\$300.00	\$300.00	\$300.00	\$270.00	
172050 - SR HIGH SPRING RETREAT*	\$10,000.00	\$10,000.00	\$10,000.00	\$9,000.00	
172060 - MIDDLE SCH FALL RETREAT*	\$15,000.00	\$15,000.00	\$15,000.00	\$13,500.00	
172065 - BACKGROUND CHECKS	\$1,000.00	\$1,000.00	\$1,000.00	\$900.00	
172080 - YOUTH TRIENNIUM *	\$0.00	\$0.00	\$0.00	\$26,000.00	
Total YOUTH MINISTRY	\$29,200.00	\$29,200.00	\$29,200.00	\$52,280.00	
CAMPUS MINISTRY					
165540 - NC SCHOOL OF THE ARTS	\$11,000.00	\$10,700.00	\$10,700.00	\$10,700.00	
165550 - ASU	\$54,000.00	\$54,000.00	\$54,000.00	\$54,000.00	
165560 - WINSTON-SALEM STATE	\$11,322.00	\$11,322.00	\$11,322.00	\$11,322.00	
165570 - UNC - GREENSBORO	\$41,700.00	\$57,300.00	\$57,300.00	\$57,300.00	
165580 - W-S AREA CAMPUS MINISTRY	\$18,252.00	\$18,252.00	\$18,252.00	\$18,252.00	
165590 - A&T STATE/BENNETT COLLEGE	\$0.00	\$0.00	\$0.00	\$0.00	
165591 - INTL CAMPUS MIN OF TRIAD	\$470.00	\$3,000.00	\$3,000.00	\$2,580.00	
165592 - NC CABINET EXPENSES	\$2,000.00	\$2,000.00	\$0.00	\$0.00	
165593 - NC PRESBY COLLEGIATE CONNECTION	\$0.00	\$0.00	\$0.00	\$0.00	
165595 - CAMPUS MIN CONTINGENCY	\$1,000.00	\$1,000.00	\$0.00	\$0.00	
Total CAMPUS MINISTRY	\$139,744.00	\$157,574.00	\$154,574.00	\$154,154.00	
195003 - COUNSELING CENTER	\$31,000.00	\$31,000.00	\$5,166.66	\$0.00	
TOTAL EQUIP		\$256,774.00	\$227,940.66	\$245,107.00	
SEND					
ECUMENICAL & INTERFAITH					

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160550 - WORKSHOPS/EDUCATION	\$0.00	\$0.00	\$0.00	\$750.00	
160551 - CHURCH UNION	\$0.00	\$0.00	\$0.00	\$0.00	
160565 - ECUMENICAL CONFERENCE	\$0.00	\$0.00	\$0.00	\$0.00	
160571 - NC COUNCIL OF CHURCHES	\$5,000.00	\$7,300.00	\$7,300.00	\$5,000.00	
160573 - SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	
Total ECUMENICAL & INTERFAITH	\$5,000.00	\$7,300.00	\$7,300.00	\$5,750.00	
PEACE & JUSTICE					
161870 - PREBY CONVOCATION/RETREAT	\$0.00	\$0.00	\$0.00	\$0.00	
161880 - PEACEMAKING PROJECT	\$1,000.00	\$1,000.00	\$1,000.00	\$860.00	
161890 - PEACEMAKING CONFERENCE	\$0.00	\$0.00	\$0.00	\$0.00	
161895 - RACIAL EQUALITY WORKSHOP	\$0.00	\$0.00	\$0.00	\$0.00	
161896 - SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	
Total PEACE & JUSTICE	\$1,000.00	\$1,000.00	\$1,000.00	\$860.00	
COMMUNITY MINISTRY GRANTS					
163066 - ALLIED CH OF ALAMANCE	\$5,000.00				
163074 - CALDWELL HOUSE	\$5,000.00				
163076 - CRISIS CONTROL MINISTRY	\$4,000.00				
163085 - PRODIGALS COMMUNITY	\$3,500.00				
163092 - DAVIE COUNTY ADVOCACY	\$1,500.00				
163103 - IREDELL CHRISTIAN MINISTRIES	\$4,000.00				
163106 - DISABILITY ADVOCATES OF NWNC	\$1,000.00				
163107- Contingency		\$12,000.00	\$0.00	\$0.00	
Total COMMUNITY MINISTRY GRANTS	\$24,000.00	\$12,000.00	\$0.00	\$0.00	
NC PRISON MINISTRY					
165060 - NC PRISON CHAPLAINCY	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	
Total NC PRISON MINISTRY	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	
WORLDWIDE MINISTRY					
157001 - PROGRAM FEES	\$0.00	\$7,800.00	\$0.00	\$0.00	
157070 - MISSION YEARBOOKS*	\$0.00	\$0.00	\$0.00	\$0.00	
157075 - WORLDWIDE MISSION CONF*	\$0.00	\$0.00	\$0.00	\$0.00	
157085 - CONFERENCE OFFERING PROJ	\$0.00	\$0.00	\$0.00	\$0.00	
157090 - MEXICO WORKTRIP	\$0.00	\$0.00	\$0.00	\$0.00	
157091 - PYUNGYANG PARTNERSHIP	\$0.00	\$0.00	\$0.00	\$0.00	
157095 - SALEM ORPHANAGE	\$0.00	\$12,000.00	\$0.00	\$0.00	
164000 - TZELTAL SYNOD INTERNATIONAL PARTNER	\$0.00	\$3,000.00	\$3,000.00	\$2,500.00	
Total WORLDWIDE MINISTRY		\$22,800.00	\$3,000.00	\$2,500.00	

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195001 - GENERAL ASSEMBLY/SELECTED GIVING	\$120,000.00	\$104,519.00	\$10,000.00	\$0.00	
195002 - SYNOD OF MID-ATLANTIC	\$3,000.00	\$3,000.00	\$0.00	\$0.00	
195004 - STATE-WIDE CAMPUS MINISTRY	\$17,830.00	\$17,830.00	\$17,830.00	\$17,830.00	
195005 - GENERAL ASSEMBLY-JAE CHUNG	\$0.00	\$7,680.00	\$7,680.00	\$7,680.00	
196001 - PER CAPITA - GEN ASSEMBLY	\$199,748.00	\$213,552.60	\$161,944.54	\$161,944.54	
196002 - PER CAPITA-SYNOD	\$55,590.00	\$50,349.80	\$25,349.80	\$25,349.80	
TOTAL SEND		\$454,031.00	\$248,104.34	\$235,914.34	
BOOK OF ORDER AND RELATED ENTITIES					
ADMINISTRATION COMMISSION					
152505 - CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	
152521 - POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	
152534 - SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	
152537 - TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	
152543 - TRAVEL	\$200.00	\$200.00	\$200.00	\$172.00	
Total ADMINISTRATION COMMISSION	\$200.00	\$200.00	\$200.00	\$172.00	
NOMINATING COMMITTEE					
152821 - POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	
152834 - SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	
152843 - TRAVEL	\$450.00	\$550.00	\$550.00	\$473.00	
152847 - PRINTING	\$50.00	\$50.00	\$50.00	\$43.00	
Total NOMINATING COMMITTEE	\$500.00	\$600.00	\$600.00	\$516.00	
SELF-DEVELOPMNT OF PEOPLE					
152921 - POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	
152934 - SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	
152937 - TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	
152943 - TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	
152947 - PRINTING	\$0.00	\$100.00	\$100.00	\$86.00	
Total SELF-DEVELOPMNT OF PEOPLE	\$0.00	\$100.00	\$100.00	\$86.00	
STATED CLERK					
153021 - POSTAGE	\$600.00	\$500.00	\$500.00	\$430.00	
153034 - SUPPLIES	\$200.00	\$250.00	\$250.00	\$215.00	
153037 - TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	
153043 - TRAVEL	\$0.00	\$1,500.00	\$1,500.00	\$1,290.00	
153047 - PRINTING	\$250.00	\$200.00	\$200.00	\$172.00	
153050 - PRESBYTERY PACKETS	\$2,700.00	\$0.00	\$0.00	\$0.00	

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	Total	Requested	Total	Final	Notes
153060 - PRESBYTERY MEETINGS	\$2,000.00	\$2,500.00	\$2,500.00	\$2,150.00	
153070 - PRESBYTERY GA/SYNOD TRAINING	\$0.00	\$1,500.00	\$1,500.00	\$1,290.00	
153080 - SESSIONAL REVIEW TASK GRP	\$250.00	\$250.00	\$250.00	\$215.00	
Total STATED CLERK	\$6,000.00	\$6,700.00	\$6,700.00	\$5,762.00	
REPRESENTATION COMMITTEE					
153321 - POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	
153343 - TRAVEL	\$100.00	\$100.00	\$100.00	\$86.00	
153347 - PRINTING	\$0.00	\$0.00	\$0.00	\$0.00	
Total REPRESENTATION COMMITTEE	\$100.00	\$100.00	\$100.00	\$86.00	
PERMANENT JUDICIAL COMM.					
153443 - TRAVEL	\$500.00	\$500.00	\$500.00	\$430.00	
Total PERMANENT JUDICIAL COMM.	\$500.00	\$500.00	\$500.00	\$430.00	
COMMITTEE ON MINISTRY					
OPERATIONAL					
180005 - CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	
180012 - LODGING	\$0.00	\$0.00	\$0.00	\$0.00	
180021 - POSTAGE	\$100.00	\$100.00	\$100.00	\$86.00	
180034 - SUPPLIES	\$125.00	\$125.00	\$125.00	\$107.50	
180037 - TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	
180043 - TRAVEL	\$3,000.00	\$4,000.00	\$3,000.00	\$2,580.00	
180047 - PRINTING	\$0.00	\$150.00	\$150.00	\$129.00	
180049 - LIAISON TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	
180050 - PLANNING RETREAT	\$1,600.00	\$2,600.00	\$1,500.00	\$2,000.00	
180051 - CHURCH EDUCATORS SUPPORT	\$1,500.00	\$1,500.00	\$1,500.00	\$1,290.00	
180052 - INTERIM TRAINING WORKSHOP	\$250.00	\$250.00	\$250.00	\$215.00	
180053 - CONCILIATION TRAINING	\$0.00	\$2,000.00	\$1,000.00	\$860.00	
180054 - CONFLICT WORKSHOP	\$0.00	\$0.00	\$0.00	\$500.00	
180055 - SEXUAL MISCONDUCT INTERP	\$500.00	\$500.00	\$500.00	\$430.00	
180056 - TRIENNIEL VISITATION	\$0.00	\$50.00	\$0.00	\$0.00	
180057 - CARE CH PROFESSIONALS	\$2,000.00	\$3,000.00	\$2,000.00	\$1,720.00	
180058 - PROF DEVELOPMENT EVENTS	\$2,000.00	\$2,000.00	\$2,000.00	\$1,720.00	
180059 - RETIREMENT SEMINAR	\$0.00	\$0.00	\$0.00	\$0.00	
180060 - FACE TO FACE	\$0.00	\$0.00	\$0.00	\$0.00	
180061 - ACADEMY OF REFORMED THEOLOGY	\$500.00	\$0.00	\$0.00	\$0.00	
180065 - SHARED PENSION GRANTS	\$1,250.00	\$1,250.00	\$1,250.00	\$1,075.00	
180070 - CLERGY SPIRITUAL	\$0.00	\$0.00	\$0.00	\$0.00	

Salem Presbytery 2010 Budget

	2008 Budget	2009 Budget	2009 Budget	2010 Budget	2010 Budget
	Total	Requested	Total	Final	Notes
180071 - NEW PASTOR SEMINAR	\$750.00	\$750.00	\$750.00	\$645.00	
180075 - CLP TRAINING*	\$1,000.00	\$0.00	\$0.00	\$0.00	
180076 - CLERGY BACKGROUND SEARCH	\$425.00	\$425.00	\$425.00	\$365.50	
180077 - SEPARATION AGREEMENT	\$0.00	\$0.00	\$0.00	\$0.00	
Total COM OPERATIONAL	\$15,000.00	\$18,700.00	\$14,550.00	\$13,723.00	
PREPARATION FOR MINISTRY					
182021 - POSTAGE	\$100.00	\$100.00	\$100.00	\$86.00	
182034 - SUPPLIES	\$100.00	\$100.00	\$100.00	\$86.00	
182037 - TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	
182043 - TRAVEL	\$1,200.00	\$1,200.00	\$1,200.00	\$1,032.00	
182047 - PRINTING	\$200.00	\$200.00	\$200.00	\$172.00	
182050 - STUDENT GRANTS	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	
182060 - CONSULTATIONS	\$500.00	\$500.00	\$500.00	\$430.00	
182070 - COUNSELING/TESTING	\$4,000.00	\$4,000.00	\$4,000.00	\$3,500.00	
182080 - RACIAL ETHNIC PARTNERSHIP	\$0.00	\$0.00	\$0.00	\$0.00	
182090 - PLANNING RETREAT	\$0.00	\$0.00	\$0.00	\$0.00	
Total PREPARATION FOR MINISTRY	\$25,100.00	\$25,100.00	\$25,100.00	\$24,306.00	
EXAMINATIONS COMMITTEE					
185021 - POSTAGE	\$100.00	\$100.00	\$100.00	\$86.00	
185034 - SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	
185037 - TELEPHONE	\$50.00	\$50.00	\$50.00	\$43.00	
185043 - TRAVEL	\$700.00	\$700.00	\$700.00	\$602.00	
185047 - PRINTING	\$50.00	\$50.00	\$50.00	\$43.00	
Total EXAMINATIONS COMMITTEE	\$900.00	\$900.00	\$900.00	\$774.00	
TOTAL BOOK OF ORDER & RELATED ENTITIES		\$52,900.00	\$48,750.00	\$45,855.00	
COUNCIL					
COUNCIL COMMITTEES					
COUNCIL OPERATIONAL					
151421 - POSTAGE	\$700.00	\$700.00	\$700.00	\$602.00	
151434 - SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	
151437 - TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	
151439 - MODERATOR EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	
151443 - TRAVEL	\$2,000.00	\$2,000.00	\$2,000.00	\$1,720.00	
151447 - PRINTING	\$300.00	\$300.00	\$300.00	\$258.00	
151450 - PROGRAM HEARINGS	\$0.00	\$0.00	\$0.00	\$0.00	
151461 - PROGRAM POOL	\$0.00	\$0.00	\$0.00	\$0.00	

Salem Presbytery 2010 Budget

	2008 Budget	2009 Budget	2009 Budget	2010 Budget	2010 Budget
	Total	Requested	Total	Final	Notes
151465 - AD HOC COMMITTEE	\$0.00	\$0.00	\$0.00	\$0.00	
151490 - UNSPENT FUNDS ALLOCATION	\$0.00	\$0.00	\$0.00	\$0.00	
Total COUNCIL OPERATIONAL	\$3,000.00	\$3,000.00	\$3,000.00	\$2,580.00	
STEWARDSHIP					
151750 - STEWARDSHIP/CONGR PROJECT	\$1,000.00	\$2,000.00	\$2,000.00	\$1,720.00	
151760 - INTERPRETATION MATERIALS	\$200.00	\$0.00	\$0.00	\$0.00	
Total STEWARDSHIP	\$1,200.00	\$2,000.00	\$2,000.00	\$1,720.00	
PRESBYTERY MEETING					
151905 - CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	
151934 - SUPPLIES/LUNCH	\$200.00	\$200.00	\$200.00	\$172.00	
Total PRESBYTERY MEETING	\$200.00	\$200.00	\$200.00	\$172.00	
GOAL & EVALUATION					
152050 - VISIONING PROCESS	\$900.00	\$0.00	\$0.00	\$0.00	
152070 - IMPLEMENTATION PLAN	\$75,908.00	\$49,910.00	\$25,000.00	\$21,500.00	
152075 - TRANSITIONAL (IMPLEMENTATION)	\$0.00	\$0.00	\$0.00	\$0.00	
152080 - NEIGHBORHOOD RETREAT	\$0.00	\$0.00	\$0.00	\$0.00	
Total GOAL & EVALUATION	\$76,808.00	\$49,910.00	\$25,000.00	\$21,500.00	
COMMUNICATIONS					
152134 - SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	
152150 - MISSION INTERPRETATION	\$0.00	\$0.00	\$0.00	\$0.00	
152160 - WEB	\$1,000.00	\$1,000.00	\$1,000.00	\$3,045.00	
Total COMMUNICATIONS	\$1,000.00	\$1,000.00	\$1,000.00	\$3,045.00	
PERSONNEL COMMITTEE					
152250 - PERSONNEL RETREAT	\$200.00	\$200.00	\$200.00	\$300.00	
152260 - STAFF SEARCH	\$0.00	\$0.00	\$0.00	\$0.00	
152261 - Personnel Year End Bonus		\$1,200.00	\$1,200.00	\$1,032.00	
152270 - TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	
Total PERSONNEL COMMITTEE	\$200.00	\$1,400.00	\$1,400.00	\$1,332.00	
BLACK CAUCUS					
152721 - POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	
152734 - SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	
152737 - TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	
152739 - TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	
152743 - TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	
152747 - PRINTING	\$0.00	\$0.00	\$0.00	\$0.00	
152785 - YOUTH LEADERSHIP	\$1,000.00	\$6,400.00	\$1,000.00	\$860.00	

Salem Presbytery 2010 Budget

	2008 Budget	2009 Budget	2009 Budget	2010 Budget	2010 Budget
	Total	Requested	Total	Final	Notes
Total BLACK CAUCUS	\$1,000.00	\$6,400.00	\$1,000.00	\$860.00	
TOTAL COUNCIL AND RELATED ENTITIES		\$63,910.00	\$33,600.00	\$31,209.00	
ADMINISTRATION COSTS					
SALARY/HOUSING/ETC.					
150005-Salary Exempt	\$244,254.00	\$252,369.00	\$231,741.00	\$233,822.00	
150006 - SALARY - STATED CLERK	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	
150008 - HOUSING - EXEMPT	\$98,000.00	\$100,744.00	\$100,744.00	\$110,000.00	
150009 - SALARY - HAE	\$16,995.00	\$5,471.00	\$5,471.00	\$4,995.00	
150010 - INSURANCE/ANNUITY -EXEMPT	\$114,062.00	\$123,352.00	\$123,352.00	\$123,210.00	
150012 - DENTAL INSURANCE	\$4,114.00	\$4,284.00	\$4,284.00	\$5,079.00	
150105 - SALARY - NON-EXEMPT	\$109,554.00	\$112,730.00	\$110,230.00	\$100,000.00	
150107 - OVERTIME/BONUS PAY	\$1,200.00	\$500.00	\$500.00	\$500.00	
150110 - INSURANCE & ANNUITY - NON	\$37,675.00	\$31,807.00	\$31,807.00	\$34,435.00	
Total SALARY/HOUSING/ETC.	\$637,854.00	\$643,257.00	\$620,129.00	\$624,041.00	
CONTINUING EDUCATION					
150021 - CONT. ED./GP - REACH	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	
150022 - CONT. ED./FINANCE-TREAS.	\$0.00	\$500.00	\$500.00	\$430.00	
150023 - CONT ED/ASSC. PRESBYTER-EQUIP	\$1,000.00	\$1,100.00	\$1,100.00	\$1,100.00	
150024 - CONT ED/ASSC. PRESBYTR-SEND	\$1,000.00	\$1,100.00	\$1,100.00	\$1,100.00	
150026 - CONT. ED./AA ASSOCIATE	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	
150027 - CONT. ED/NON-EXEMPT STAFF	\$1,000.00	\$500.00	\$500.00	\$430.00	
150028 - CONT. ED./HISPANIC EVANGELIST	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	
Total CONTINUING EDUCATION	\$7,650.00	\$7,850.00	\$7,850.00	\$7,710.00	
TRAVEL/PROFESSIONAL EXPENSES					
150031 - TRAVEL/GP - REACH	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	
150032 - TRAVEL/FINANCE-TREASURER	\$1,000.00	\$1,200.00	\$1,200.00	\$1,000.00	
150033 - TRAVEL/ASSC. PRESBYTER-EQUIP	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	
150034 - TRAVEL/ASSC. PRESBYTER-SEND	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	
150035 - TRAVEL/STATED CLERK	\$1,000.00	\$0.00	\$0.00	\$0.00	
150036 - TRAVEL/AA ASSOCIATE	\$1,000.00	\$2,500.00	\$2,500.00	\$2,500.00	
150037 - TRAVEL/HISPANIC EVANGELIST	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	
150136 - TRAVEL/ NON-EXEMPT STAFF	\$1,000.00	\$1,800.00	\$1,800.00	\$1,548.00	
150138 - TRAVEL/HAE	\$0.00	\$5,000.00	\$5,000.00	\$4,300.00	
Total TRAVEL/PROFESSIONAL EXPENSES	\$26,000.00	\$32,500.00	\$32,500.00	\$31,348.00	
RELATED EXPENSES					
150045 - SELF EMPLOYMENT INSURANCE	\$19,144.00	\$20,698.00	\$20,698.00	\$19,578.00	

Salem Presbytery 2010 Budget

	2008 Budget	2009 Budget	2009 Budget	2010 Budget	2010 Budget
	Total	Requested	Total	Final	Notes
150145 - FICA PAYROLL TAX	\$14,774.00	\$15,990.00	\$15,990.00	\$16,142.00	
150150 - FUTURE RESERVE	\$0.00	\$0.00	\$0.00	\$0.00	
Total RELATED EXPENSES	\$33,918.00	\$36,688.00	\$36,688.00	\$35,720.00	
OFFICE COSTS					
151002 - PROPERTY DEPRECIATION EXP	\$0.00	\$0.00	\$0.00	\$0.00	
151003 - LEGAL FEES	\$0.00	\$0.00	\$0.00	\$0.00	
151004 - LOSS ON SALE OF ASSET	\$0.00	\$0.00	\$0.00	\$0.00	
151021 - POSTAGE	\$3,500.00	\$3,500.00	\$3,500.00	\$1,520.00	
151026 - UTILITIES	\$4,000.00	\$4,000.00	\$4,000.00	\$3,600.00	
151028 - MORTGAGE	\$0.00	\$0.00	\$0.00	\$0.00	
151034 - SUPPLIES/PRINTING	\$2,000.00	\$2,000.00	\$2,000.00	\$3,000.00	
151035 Printing Ikon					
151037 - TELEPHONE	\$8,500.00	\$8,500.00	\$8,620.00	\$10,155.00	
151038 - TEMP/OUTSIDE SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	
151040 - CUSTODIAL SERVICE	\$5,100.00	\$5,100.00	\$5,100.00	\$5,180.00	
151045 - SERVICE/MAINT. CONTRACTS	\$15,200.00	\$15,332.00	\$15,332.00	\$3,905.00	
151050 - EQUIPMENT MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	
151052 - EQUIPMENT PURCHASE/LEASE	\$6,185.00	\$6,185.00	\$6,185.00	\$5,414.00	
151055 - MISCELLANEOUS	\$500.00	\$500.00	\$500.00	\$500.00	
151057 - MOTOR VEHICLES	\$0.00	\$0.00	\$0.00	\$0.00	
151058 - AUDIT	\$14,500.00	\$14,500.00	\$18,500.00	\$19,500.00	
151059 - STAFF MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	
151060 - INSURANCE	\$13,000.00	\$13,000.00	\$13,000.00	\$14,276.00	
151070 - PROPERTY MAINTENANCE	\$12,600.00	\$23,807.00	\$23,807.00	\$23,545.00	
151076 - INTEREST EXP-MORTGAGES	\$0.00	\$0.00	\$0.00	\$0.00	
Total OFFICE COSTS	\$85,085.00	\$96,424.00	\$100,544.00	\$90,595.00	
Total ADMINISTRATION COSTS	\$790,507.00	\$816,807.00	\$797,711.00	\$789,414.00	
TOTAL EXPENSES	\$1,694,853.00	\$1,724,105.00	\$1,420,877.00	\$1,370,412.78	
Net	\$0.00	-\$281,996.00	\$0.00	\$0.00	