

<b>Salem Presbytery</b>					
<b>2022 Proposed Budget</b>					
	<b>2022</b>		2021		Difference
	<u>Budget</u>	<u>%</u>	<u>Budget</u>	<u>%</u>	
<b>REVENUE</b>					
Per Capita - Presbytery	430,100		456,000		(25,900)
Per Capita - GA	106,400		102,600		3,800
Per Capita - Synod	23,500		11,400		12,100
Other Receipts	10,400		20,000		(9,600)
Investment Income	20,000		20,000		0
Other Interest	600		1,220		(620)
Withdrawal from Reserves	25,000		54,192		(29,192)
	<b>616,000</b>		<b>665,412</b>		<b>(49,412)</b>
<b>EXPENSES</b>					
<b>Campus Ministry *</b>					
ASU	18,048		22,560		(4,512)
NC School of Arts	4,096		5,120		(1,024)
St James at A & T	16,832		21,040		(4,208)
Ukirk of Greensboro	26,752		33,440		(6,688)
W-S Area Campus Ministry	9,920		12,400		(2,480)
W-S State-Grace Pres	5,280		6,600		(1,320)
	<b>80,928</b>	<b>13%</b>	<b>101,160</b>	<b>15%</b>	<b>(20,232)</b>
<b>SEND</b>					
GA Shared Mission			0		0
Per Capita - General Assembly	106,400		102,600		3,800
Per Capita - Synod Mid-Atlantic	23,500		11,400		12,100
NC Council of Churches	1,000		1,000		0
	<b>130,900</b>	<b>21%</b>	<b>115,000</b>	<b>17%</b>	<b>15,900</b>
<b>Council / Committees</b>					
Church Growth	250		250		0
Committee on Ministry	10,000		7,500		2,500
Council	0		200		(200)
Engagement Pastors	10,800		10,800		0
Personnel	0		500		(500)
Preparation for Ministry	9,535		7,500		2,035
Resource Center	1,620		1,600		20
Stated Clerk	2,600		1,320		1,280
Youth	4,750		4,750		0
Other Related Commissions	400		400		0
	<b>39,955</b>	<b>6%</b>	<b>34,820</b>	<b>5%</b>	<b>5,135</b>
<b>Administrative</b>					
<b>Compensation</b>					
Salaries	174,400		202,805		(28,405)
Housing	25,000		25,000		0
Salary - SECA	7,100		6,885		215
Insurance / Annuity	77,850		96,600		(18,750)
Staff Appreciation	250				250
FICA / Medicare	8,200		10,542		(2,342)
	<b>292,800</b>	<b>48%</b>	<b>341,832</b>	<b>51%</b>	<b>(49,032)</b>

	2022		2021		Difference
	Budget	%	Budget	%	
<b>Continuing Education</b>					
Administrative Presbyter	2,400		2,400		0
Communications Director	500		0		500
Other Employees	500		500		0
	3,400	1%	2,900	0%	500
<b>Travel &amp; Professional Expenses</b>					
Administrative Presbyter	9,000		9,000		0
Engagement Pastors	2,500		1,000		1,500
Communications	1,000		1,000		0
Other Staff	1,500		1,500		0
	14,000	2%	12,500	2%	1,500
<b>Communications</b>					
Telephone/Internet	6,000		7,800		(1,800)
Computer	8,800		9,300		(500)
Website	500		500		0
	15,300	2%	17,600	3%	(2,300)
<b>Other Administrative</b>					
Dues & Subscriptions	100		100		0
Office supplies	1,000		2,000		(1,000)
Postage / copying / printing	5,100		5,000		100
Professional fees	13,000		13,000		0
Bank & payroll fees	2,300		2,500		(200)
Insurance	16,000		16,500		(500)
Miscellaneous	1,217		500		717
	38,717	6%	39,600	6%	(883)
	616,000	100%	665,412	100%	(49,412)
<b>Total Per Capita charged by General Assembly for 2022 = \$183,533.24 (\$8.98 x 20,438)</b>					
* Corrected Campus Ministry allocation					
Monthly Budget Requirement	\$ 51,333		\$ 55,451		