

Beaver-Butler Presbytery
2024 Budget - Approved 9/26/23
BBP only with match to GA/Synod

	Approved 2023	Proposed 2024	Approved 2024
SUPPORT			
Per Capita Apportionment	\$ 146,536	135,680	135,680
Support from Reserves - Unpaid BBP Per Capita	0		
Investment Earnings	8,020	12,560	12,560
Mission Income - Budget	51,000	51,000	51,000
Rent	18,960	18,960	18,960
Gas Lease	6,100	6,400	6,400
Lease	3,200	3,200	3,200
Miscellaneous	6,800	8,500	8,500
TOTAL SUPPORT	\$ 240,616	236,300	236,300
EXPENSES			
Presbytery per capita obligation to GA	\$ 0	0	0
Presbytery per capita obligation to Synod	0	0	0
Estimated Match to GA from Reserves	5,271	0	0
Estimated Match to Synod from Reserves	1,515	0	0
Salaries and wages	163,553	162,200	162,200
Employee benefits	46,940	43,893	43,893
Ministry units and officers	6,350	6,350	6,350
Youth Coordinator	13,846	14,261	14,261
Collaboration, Fellowship & Youth	6,000	6,000	6,000
Ministry and Vocation Unit	3,000	3,000	3,000
Encourage Churches to Flourish	6,000	6,000	6,000
Mission and Compassion Ministries	8,000	8,000	8,000
Administrative and Resource Unit	400	400	400
Cost of space	27,479	29,459	29,459
Communications	6,628	6,425	6,425
Furniture and equipment	8,440	7,350	7,350
Office expense	1,850	3,700	3,700
Training and professional	2,100	3,600	3,600
Travel expense	6,150	8,050	8,050
Conferences and meetings	600	3,600	3,600
Purchased services	7,000	5,000	5,000
Miscellaneous	1,000	1,000	1,000
TOTAL EXPENSES	\$ 322,122	318,288	318,288
Increase (Decrease) in Net Assets	\$ (81,506)	(81,988)	(81,988)

Per Capita 2018 (BBP Only)	\$29.44
Per Capita 2019 (BBP Only)	\$29.44
Per Capita 2020 (BBP Only)	\$29.44
Per Capita 2021 (BBP Only)	\$29.44
Per Capita 2022 (BBP Only)	\$31.52
Per Capita 2023 (BBP Only)	\$31.52

2022 Assumptions:

12/31/20 Membership reported to GA	6,011
12/31/21 Membership reported to GA	5,655
Membership less dismissed/closed in 2023	22
Membership assumed to be unpaid	1,415 Adjusted membership of 4240

Presbytery Apportionment 2024	
GA	\$9.80
Synod	\$2.40
BBP	\$32.00
Per Capita amount used for budget	\$44.20

Staff Salary increase	3.0%
Terms of Call increase	3.0%
Board of Pensions	39.0%