

**Beaver-Butler Presbytery
2025 Budget
BBP only with match to GA/Synod**

Approved September 24, 2024

	Approved 2024	Proposed 2025	Approved 2025
SUPPORT			
Per Capita Apportionment	\$ 135,680	129,920	
Support from Reserves - Unpaid BBP Per Capita			
Investment Earnings	12,560	62,470	
Mission Income - Budget	51,000	32,000	
Rent	18,960	18,960	
Gas Lease	6,400	6,400	
Lease	3,200	0	
Miscellaneous	8,500	8,500	
TOTAL SUPPORT	\$ 236,300	258,250	0
EXPENSES			
Presbytery per capita obligation to GA	\$ 0	0	
Presbytery per capita obligation to Synod	0	0	
Estimated Match to GA from Reserves	0	0	
Estimated Match to Synod from Reserves	0	0	
Salaries and wages	162,200	167,063	
Employee benefits	43,893	46,782	
Ministry units and officers	6,350	6,350	
Youth Coordinator	14,261	14,689	
Collaboration, Fellowship & Youth	6,000	6,000	
Ministry and Vocation Unit	3,000	3,000	
Encourage Churches to Flourish	6,000	6,000	
Mission and Compassion Ministries	8,000	8,000	
Administrative and Resource Unit	400	400	
Cost of space	29,459	30,708	
Communications	6,425	8,130	
Furniture and equipment	7,350	6,440	
Office expense	3,700	4,900	
Training and professional	3,600	3,600	
Travel expense	8,050	8,050	
Conferences and meetings	3,600	450	
Purchased services	5,000	4,500	
Miscellaneous	1,000	1,000	
TOTAL EXPENSES	\$ 318,288	326,062	0
Increase (Decrease) in Net Assets	\$ (81,988)	(67,812)	0

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
Per Capita 2024 (BBP Only)	\$32.00

2025 Assumptions:

12/31/22 Membership reported to GA	5,655
12/31/23 Membership reported to GA	5,437
Membership less dismissed/closed in 2024	7
Membership assumed to be unpaid	1,377 Adjusted membership of 4060

Presbytery Apportionment 2025	
GA	\$10.84
Synod	\$2.40
BBP	\$32.00
Per Capita amount used for budget	\$45.24

Staff Salary increase	3.0%
Terms of Call increase	3.0%
Board of Pensions	43.0%