

**Beaver-Butler Presbytery
2019 Administrative (Per Capita) Budget
BBP only with match to GA/Synod**

	<u>Approved 2018 Budget</u>	<u>2019 % of 2018 Budget</u>	<u>Approved 2019 Budget</u>
SUPPORT			
Per Capita Apportionment	\$ 161,244	98.03%	\$ 158,063
Support from Reserves - Unpaid BBP Per Capita	57,820	95.11%	54,994
Investment Earnings	3,110	153.70%	4,780
Rent	17,608	100.00%	17,608
Miscellaneous			
TOTAL SUPPORT	<u>\$ 239,782</u>	<u>98.19%</u>	<u>\$ 235,445</u>
EXPENSES			
Presbytery per capita obligation to GA	\$ 0		\$ 0
Presbytery per capita obligation to Synod	0		0
Estimated Match to GA from Reserves	16,218		12,727
Estimated Match to Synod from Reserves	6,409		4,060
Salaries and wages	151,765	95.62%	145,112
Employee benefits	41,111	78.36%	32,213
Ministry units and officers	1,900	100.00%	1,900
Cost of space	24,675	113.39%	27,980
Communications	5,036	93.33%	4,700
Furniture and equipment	4,895	140.86%	6,895
Office expense	1,650	112.12%	1,850
Training and professional	1,950	103.83%	2,025
Travel expense	3,400	135.29%	4,600
Conferences and meetings	1,600	37.50%	600
Purchased services	1,800	420.56%	7,570
Miscellaneous			
TOTAL EXPENSES	<u>\$ 262,409</u>	<u>96.12%</u>	<u>\$ 252,232</u>
Increase (Decrease) in Net Assets	<u>\$ (22,627)</u>		<u>\$ (16,787)</u>

	Recommended
Per Capita 2013 (BBP Only)	\$24.22
Per Capita 2014 (BBP Only)	\$26.75
Per Capita 2015 (BBP Only)	\$30.66
Per Capita 2016 (BBP Only)	\$30.66
Per Capita 2017 (BBP Only)	\$33.54
Per Capita 2018 (BBP Only)	\$29.44

2019 Assumptions:

12/31/16 Membership reported to GA	7,602
12/31/17 Membership reported to GA	7,237
Membership less dismissed/closed in 2018	0
Membership assumed to be unpaid	1,868

Presbytery Apportionment 2019	
GA	\$8.95
Synod	\$2.30
BBP	\$29.44
Per Capita amount used for budget	\$40.69

Staff Salary increase	3.2%
Terms of Call increase	0.0%
Board of Pensions	37.0%

Youth Coordinator's salary and benefits are under the Mission & Ministry Budget