

**Beaver-Butler Presbytery
2020 Budget
BBP only with match to GA/Synod**

	Approved 2019 PC Budget	Approved 2020 PC Budget	Approved 2019 Mission Budget	Approved 2020 Mission Budget	Approved 2020 Blended Budget
SUPPORT					
Per Capita Apportionment	\$ 158,063	153,706			\$ 153,706
Support from Reserves - Unpaid BBP Per Capita	54,994	50,225			50,225
Investment Earnings	4,780	5,780			5,780
Mission Income - Budget			42,000	42,000	42,000
Rent	17,608	17,608			17,608
Gas Lease		6,500			6,500
Miscellaneous		1,000			1,000
TOTAL SUPPORT	\$ 235,445	234,819	42,000	42,000	\$ 276,819
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	12,727	15,564			15,564
Estimated Match to Synod from Reserves	4,060	4,613			4,613
Salaries and wages	145,112	138,957			138,957
Employee benefits	32,213	31,797			31,797
Ministry units and officers	1,900	8,015			8,015
Refreshing Springs Ministry Church			22,000	22,000	22,000
Youth Coordinator			12,600	12,802	12,802
Collaboration, Fellowship & Youth			2,200	1,998	1,998
Ministry and Vocation Unit			1,000	1,000	1,000
Encourage Churches to Flourish			1,000	1,000	1,000
Mission and Compassion Ministries			3,000	3,000	3,000
Administrative and Resource Unit			200	200	200
Cost of space	27,980	27,680			27,680
Communications	4,700	4,300			4,300
Furniture and equipment	6,895	8,795			8,795
Office expense	1,850	2,150			2,150
Training and professional	2,025	2,025			2,025
Travel expense	4,600	5,000			5,000
Conferences and meetings	600	2,100			2,100
Purchased services	7,570	3,000			3,000
Miscellaneous		1,000			1,000
TOTAL EXPENSES	\$ 252,232	254,996	42,000	42,000	\$ 296,996
Increase (Decrease) in Net Assets	\$ (16,787)	(20,177)	0	0	\$ (20,177)

Per Capita 2016 (BBP Only)	\$30.66
Per Capita 2017 (BBP Only)	\$33.54
Per Capita 2018 (BBP Only)	\$29.44
Per Capita 2019 (BBP Only)	\$29.44

2020 Assumptions:	
12/31/17 Membership reported to GA	7,237
12/31/18 Membership reported to GA	6,927
Membership less dismissed/closed in 2019	0
Membership assumed to be unpaid	1,706

Presbytery Apportionment 2020	
GA	\$8.95
Synod	\$2.40
BBP	\$29.44
Per Capita amount used for budget	\$40.79

RESERVE FUNDS USED	
2017 Budget Shortfall	\$23,478
2018 Budget Shortfall	\$42,760
Anticipated 2017-2019 CAP Grants	\$49,887
Anticipated 2017- 2019 CAP Unit Grants	\$49,000
Presbytery Conference Room Renovation	\$12,285
2017-2019 Synod and GA Match	\$41,556
Church Redevelopment 2017-2019	\$75,566
	\$294,532

RESERVE FUNDS ANTICIPATED	
Anticipated 2019 Budget Shortfall	\$54,994
Proposed 2020 Budget Shortfall	\$50,225
Proposed 2020 Synod and GA Matching	\$20,177
Proposed 2020 CAP Grants	\$70,000
	\$195,396

Staff Salary increase	1.6%
Terms of Call increase	1.6%
Board of Pensions	37.0%