

Beaver-Butler Presbytery
2021 Budget
BBP only with match to GA/Synod

	Approved 2020 Blended Budget	Proposed 2021 Blended Budget	Approved 2021 Blended Budget
SUPPORT			
Per Capita Apportionment	\$ 153,706	153,150	153,150
Support from Reserves - Unpaid BBP Per Capita	50,225	0	0
Investment Earnings	5,780	7,040	7,040
Mission Income - Budget	42,000	42,000	42,000
Rent	17,608	18,264	18,264
Gas Lease	6,500	6,500	6,500
Lease	0	3,200	3,200
Miscellaneous	1,000	1,000	1,000
TOTAL SUPPORT	\$ 276,819	231,154	231,154
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	15,564	8,000	8,000
Estimated Match to Synod from Reserves	4,613	2,500	2,500
Salaries and wages	138,957	159,165	159,165
Employee benefits	31,797	44,526	44,526
Ministry units and officers	8,015	6,350	6,350
Refreshing Springs Ministry Church	22,000	23,000	23,000
Youth Coordinator	12,802	12,802	12,802
Collaboration, Fellowship & Youth	1,998	3,998	3,998
Ministry and Vocation Unit	1,000	1,000	1,000
Encourage Churches to Flourish	1,000	4,000	4,000
Mission and Compassion Ministries	3,000	5,000	5,000
Administrative and Resource Unit	200	200	200
Cost of space	27,680	24,863	24,863
Communications	4,300	4,500	4,500
Furniture and equipment	8,795	8,965	8,965
Office expense	2,150	2,200	2,200
Training and professional	2,025	2,025	2,025
Travel expense	5,000	5,000	5,000
Conferences and meetings	2,100	600	600
Purchased services	3,000	5,200	5,200
Miscellaneous	1,000	1,000	1,000
TOTAL EXPENSES	\$ 296,996	324,894	324,894
Increase (Decrease) in Net Assets	\$ (20,177)	(93,740)	(93,740)

Per Capita 2017 (BBP Only)	\$33.54
Per Capita 2018 (BBP Only)	\$29.44
Per Capita 2019 (BBP Only)	\$29.44
Per Capita 2020 (BBP Only)	\$29.44

2020 Assumptions:

12/31/18 Membership reported to GA	6,927
12/31/19 Membership reported to GA	6,692
Membership less dismissed/closed in 2020	0
Membership assumed to be unpaid	1,490

Presbytery Apportionment 2021	
GA	\$8.98
Synod	\$2.40
BBP	<u>\$29.44</u>
Per Capita amount used for budget	<u>\$40.82</u>

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

