

**Synod of the Covenant
Budget
Synod Assembly Approved 2012 Budget**

	2011 Budget	Total	2012 Budget	Total
REVENUE				
Synod Basic Mission	100,000		100,000	
Per Capita	470,000		452,000	
Presbyterian Women	20,000		20,000	
Interest Income	500		300	
Transfer from Investments:				
General Fund 5%	104,834		117,626	
Campus Ministry Fund - OH 5%	22,557		24,032	
Campus Ministry Fund - SOC 5%	19,413		20,626	
Loan Fund - 5% New Covenant, PILP & church loan interest	39,238		29,055	
Transfer from Designated Funds	-		-	
Prior Years Budget Surplus	46,628		6,504	
Unused Presbytery Matching Grant monies from prior years	10,000		-	
Total Revenue		833,170		770,143
EXPENSES				
Church Dev. & Transformation	88,938		71,265	
Multicultural, Racial Ethnic and Justice	82,838		98,709	
Ministries in Higher Education	77,270		79,958	
Synod Covenants and Connections	35,100		6,000	
Budget and Finance	206,561		194,390	
Personnel Services	342,463		319,821	
Total EXPENSES		833,171		770,143
Church Development and Transformation Committee 100				
Development/Transformation Grants Total	38,000		30,920	
Assessment Visits	1,000		1,000	
Transformation Event (Joint with Pby of Detroit)	5,000		-	
Training and Support	-		-	
Percept	7,500		1,778	
Mission to USA (MUSA)				
MUSA Coordinator Salary	5,980		6,100	
MUSA Coordinator FICA	458		467	
MUSA Coordinator Travel	1,000		1,000	
MUSA Program Costs	20,000		20,000	
Racial Ethnic Program Grants	10,000		10,000	
Total Church Development and Transformation		88,938		71,265
Multicultural, Racial Ethnic and Justice Committee 200				
Black Theology Conference	7,000		7,000	
Korean Pastor's Event	1,400		1,400	
Hispanic Education Event	4,000		4,000	
Cabinet on Ethnic Church Affairs (CECA)				
Meeting Expense and Other Expenses	4,000		4,000	
Asian Caucus	1,000		1,000	
Black Caucus	1,400		1,400	
Hispanic Caucus	1,750		1,750	
Native American Consulting Committee	750		750	
Total Cabinet on Ethnic Church Affairs		8,900		8,900
Justice for Women (JFW)				
Presbyterian Reproductive Choices	1,000		1,000	
Covenant Mission Exchange	-		500	
MRJ Youth Conference			15,000	
Mobile Health Fair (MHF)				
MHF Coordinator Salary	17,221		17,565	
MHF Coordinator FICA	1,317		1,344	
MHF Coordinator Travel	1,000		1,000	
MHF Program Costs	41,000		41,000	
Total Multicultural, Racial Ethnic and Justice Ministries		82,838		98,709

Ministries in Higher Education Committee 300	2011 Budget	Total	2012 Budget	Total
Ecumenical Ministries in Public Higher Ed/MI	-		18,048	
Ecumenical Ministries in Public Higher Ed/OH	22,557		26,610	
Ministries in Higher Education Gathering	2,000		2,000	
Association of Presb Colleges and Universities	300		300	
Campus Ministry - SOC grants (Scioto Valley Pby)	19,413		-	
Support of Alma College	1,000		1,000	
Support of College of Wooster	1,000		1,000	
Support of Muskingum College	1,000		1,000	
Racial Ethnic Scholarships	30,000		30,000	
Total Ministries in Higher Education		77,270		79,958
Synod Covenants and Connections Committee 400				
Meetings attended by Synod Representatives	1,000		1,000	
Coalition of Appalachian Ministries	-		-	
Midwest Ministry Development Service	29,100		-	
Ohio Council of Churches	5,000		5,000	
Total Synod Covenants and Connections		35,100		6,000
Budget and Finance Committee 500				
New Ministries - New Covenant Grants	45,000	45,000	45,000	45,000
Committee Meetings				
<i>Book of Order Requirements</i>				
Permanent Judicial Commission Meetings	5,000		5,000	
Legal Services	2,000		2,000	
Nominating Committee	1,000		1,000	
Committee on Representation	1,000		1,000	
Synod Assembly	33,900		33,900	
Moderator's Forum (GA Sponsored)	1,000		1,000	
Total Meetings		43,900		43,900
Office of the Stated Clerk				
Presbytery Oversight and Records Review & Stated Clerk's Training	2,000	2,000	2,000	2,000
Office of the Synod Executive				
Synod & EP/GP Convocations	4,000		4,000	
New Executive Presbyter Training (3 year commitment- \$4,000 per trainee)	1,950		-	
COM/CPM Training	5,000		5,000	
Synod Wide Information Gatherings	2,500		-	
Synod Wide Staff Meetings	6,000		-	
Associate Executive Forum	1,500		-	
General Assembly Gathering (biennial in even years)	-		2,000	
Executive Discretionary Fund	2,000		2,000	
World Communion of Reformed Churches Event	-		-	
GA Detroit COLA	-		4,000	
Total Office of the Synod Executive		22,950		17,000
Office Operations				
Office Costs/Facilities	39,400		39,400	
Communications Strategies	5,000		5,000	
Office Supplies	5,000		4,000	
Synod Directory	1,400		1,100	
Telephone & web hosting	3,500		3,500	
Cell Phone - Executive	600		600	
Postage	3,000		3,000	
Publications - Subscriptions	500		500	
Document Destruction	-		240	
Payroll Services	1,600		1,800	
Bank Fees	750		750	
Audit	6,000		6,000	
Copier Rental/Maintenance	8,500		6,500	
Computer/Maintenance	2,000		2,000	
Insurance	7,061		3,700	
Equipment - Software	900		900	
Reserve for Equipment Replacement	6,000		6,000	
Office Maintenance	500		500	
Storage Costs (Does not include MHF van storage)	-		-	
Miscellaneous	1,000		1,000	
Total Office Operations		92,711		86,490
Total Budget and Finance Committee		206,561		194,390

Personnel Services Committee 600	2011 Budget	Total	2012 Budget	Total
Executive Salary and Housing	87,000		94,920	
Executive transitional rent for relocation purposes	7,800		-	
BOP & FICA/Fed/State tax implications on above	5,200		-	
Interim Executive Salary	-		-	
Pension, Med, Life, Disability (Executive)	27,405		30,672	
Medical Reimbursement (Executive)	1,200		1,200	
SE Tax (1/2) & Exempt FICA (Executive)	6,656		7,442	
Travel Executive	13,500		16,000	
Continuing Ed (Executive)	3,000	151,761	3,000	153,234
Salary Stated Clerk	32,250		16,448	
Pension, Dues, Med, Life, Disability	3,870		-	
Medical Reimbursement (Stated Clerk)	600		300	
SE Tax (1/2) & Exempt FICA (Stated Clerk)	2,467		1,258	
Travel (Stated Clerk)	8,500	47,687	4,500	22,506
Salary Treasurer	16,125		16,448	
Medical Reimbursement (Treasurer)	300		300	
SE Tax (1/2) & Exempt FICA (Treasurer)	1,234		1,259	
Travel (Treasurer)	4,500	22,159	3,000	21,007
Support Staff Salary - Exec. Assistant	45,471		46,380	
Pension Dues, Medical, Life and Disability (Non- Exempt)(Exec Asst)	14,323		14,958	
Medical Reimbursable Expenses (Non - Exempt)(Exec Asst)	1,200		1,200	
Non-Exempt FICA (Exec Asst)	3,479		3,548	
Travel (Executive Assistant)	1,500		1,500	
Continuing Education - Executive Assistant	500	66,473	500	68,086
Salary Bookkeeper	22,256		22,701	
Medical Reimbursement (Bookkeeper)	600		600	
Non-Exempt FICA (Bookkeeper)	1,702		1,737	
Continuing Education (Bookkeeper)	500	25,058	500	25,538
Contract Staff (other)	20,000		20,000	
Travel - Contract Staff	3,500		3,500	
Skill Training (Treasurer)	2,000		2,000	
Skill Training (Bookkeeper)	2,000		2,000	
Staff Meeting	-		50	
Worker's Compensation	825		900	
Staff Retreat	1,000		1,000	
Total Personnel Services Committee 600		342,463		319,821