

Synod of the Covenant									
Proposed 2021 Budget-- Detailed									
Finalized after 3/11/21 Commissioners Meeting									
	Initial 2021 Bgt	3/21 Proposed Adjustments	Revised 2021 Bgt						
REVENUE									
Synod Basic Mission	45,000		45,000						
Per Capita	279,900		279,900						
Presbyterian Women	4,000		4,000						
Investment Return	200,000	(9,283)	190,717		College Ministry Income overstated in original bgt				
Presbyterian Investment and Loan Program & Church Loans	5,000		5,000						
New Covenant Trust		17,171	17,171						
From Reserves	-		-						
Heiserman Grant	-		-						
Mobile Health Fair Van Donations	-		-						
Other Revenue	1,000		1,000						
<i>Total Revenue</i>	534,900	7,888	542,788						
EXPENSES									
2021 Ministries	89,041	(89,041)	-						
Grants & Scholarships	-	87,000	87,000		\$50k grants; \$37k scholarships				
Peacemaking & Justice Committee									
Cabinet on Ethnic Church Affairs	15,000	5,000	20,000						
Mission to the USA	-		-						
Mobile Health Fair	-		-						
Welcome Refugees	-		-						
<i>Subtotal</i>	15,000	5,000	20,000						
Leadership Committee									
College Ministry	56,757	(9,283)	47,474						
Other	30,000		30,000						
<i>Subtotal</i>	86,757	(9,283)	77,474						
Teaching/Formation Ministries		5,000	5,000						
Cross Presbytery Cohorts		3,000	3,000						
Office Expenses									
Permanent Judicial Committee Meetings	-		-						
Legal Services	5,000		5,000						

	Initial 2021 Bgt	3/21 Proposed Adjustments	Revised 2021 Bgt						
Committee on Representation	500		500						
Synod Assembly	15,000		15,000						
Committees/Network Exp	2,450		2,450						
Administrative Commission/Mackinac	-		-						
Moderator's Forum	1,000		1,000						
Presbytry Record Review	-		-						
Ohio Council of Churches	3,000		3,000						
Mtgs sending Synod Reps	700		700						
Mobile Health Van	-		-						
<i>Subtotal</i>	<i>27,650</i>		<i>27,650</i>						
Office Operations									
Rent	12,000		12,000						
Scrty/Clean/Util/Maint	-		-						
Telephone	1,000		1,000						
Communications Strategy	4,800		4,800						
Office Supplies	2,500		2,500						
Postage	1,500		1,500						
Payroll Services	2,360		2,360						
Audit/Review	14,500		14,500						
Copier Rental/Maintenance	3,420		3,420						
Computer/Maintenance	2,000		2,000						
Insurance	4,800		4,800						
Software	100		100						
Equipment Replacement	500		500						
Other/Misc	3,000		3,000						
2019 Bgt Spreadsheet Error			-						
<i>Subtotal</i>	<i>52,480</i>		<i>52,480</i>						
<i>Total Office Exp</i>	<i>80,130</i>		<i>80,130</i>						
Synod Executive Office									
Travel Seminars	-		-						
Executive/General Presbyter Seminars	1,500		1,500						
Presbytery Leadership Formation	9,000		9,000						
Discretionary	5,000		5,000						
<i>Subtotal</i>	<i>15,500</i>		<i>15,500</i>						

	Initial 2021 Bgt	3/21 Proposed Adjustments	Revised 2021 Bgt						
Personnel Services									
Executive									
Salary/Board of Pensions/Social Security	165,952		165,952						
Reimbursements	5,640		5,640						
Travel	9,500		9,500						
<i>Subtotal</i>	<i>181,092</i>		<i>181,092</i>						
Stated Clerk									
Salary/Social Security	17,224		17,224						
Reimbursements			-						
Travel	1,500		1,500						
<i>Subtotal</i>	<i>18,724</i>		<i>18,724</i>						
Treasurer	-								
Office Manager									
Salary/Board of Pensions/Social Security	36,056		36,056						
Reimbursements	1,100		1,100						
Travel	500		500						
<i>Subtotal</i>	<i>37,656</i>		<i>37,656</i>						
Mission to the USA Coordinator	-								
Mob Health Fair Coordinator	-								
Other Personnel	11,000		11,000						
2019 Bgt Spreadsheet Error									
<i>Total Personnel</i>	<i>248,472</i>		<i>248,472</i>						
2020 Bgt Spreadsheet Error									
Total Expenses	534,900	1,676	536,576						
Budgeted Surplus/(Deficit)	0	6,212	6,212						