

Synod of the Covenant							
Proposed 2021 Budget--Summary							
Prepared CBH 12/3/20ff							
					Initial	Change	Change
REVENUE	2019 BGT	2019 ACT	Variance	2020 BGT	2021 Bgt	from 2019	from 2020
						Act	Bgt
Synod Basic Mission	93,000	50,319	(42,681)	63,000	45,000	(5,319)	(18,000)
Per Capita	350,000	321,458	(28,542)	310,000	279,900	(41,558)	(30,100)
Investment Return	218,485	209,120	(9,365)	204,433	200,000	(9,120)	(4,433)
From Reserves	49,331		(49,331)	136,443	-	-	(136,443)
MHF Van Donations	-		-	30,000	-	-	(30,000)
Other Revenue	48,040	19,772	(28,268)	33,040	10,000	(9,772)	(23,040)
<i>Total Revenue</i>	758,856	600,669	(158,187)	776,916	534,900	(65,769)	(242,016)
EXPENSES							
2021 Ministries	-			-	89,041	89,041	89,041
Grants & Scholarships	100,000	55,500	(44,500)	85,000	-	(55,500)	(85,000)
Peacemaking & Justice Com	120,400	82,988	(37,412)	125,000	15,000	(67,988)	(110,000)
Leadership Committee	62,873	57,565	(5,308)	57,049	86,757	29,192	29,708
Office Expenses	59,500	42,870	(16,630)	111,000	27,650	(15,220)	(83,350)
Office Operations	79,660	82,153	2,493	79,830	52,480	(29,673)	(27,350)
Synod Executive Office	19,000	6,080	(12,920)	24,000	15,500	9,420	(8,500)
Personnel Services							
Executive	184,270	198,075	13,805	189,092	181,092	(16,983)	(8,000)
Stated Clerk	25,597	34,127	8,530	26,222	18,724	(15,403)	(7,498)
Treasurer	14,548	1,520	(13,028)	14,860	-	(1,520)	(14,860)
Office Manager	77,950	45,790	(32,160)	38,353	37,656	(8,134)	(697)
MUSA Coordinator	8,858	11,384	2,526	9,070	-	(11,384)	(9,070)
Mob Health Fair Coord	-	-	-	10,951	-	-	(10,951)
Other Personnel	6,200	201	(5,999)	6,509	11,000	10,799	4,491
<i>Total Personnel</i>	317,423	291,097	(26,326)	295,057	248,472	(42,625)	(46,585)
Total Expenses	758,856	618,253	(140,603)	776,916	534,900	(83,353)	(242,036)
Surplus/(Shortage)	-	17,584	17,584	-	0	(17,584)	(20)