

Synod of the Covenant 2021 Budget vs Actual

For the fall Assembly, October 2022

	2021 Budget	2021 Actual	Better (Worse)
Revenue and other Support			
Per Capita	279,900	312,462	32,562
Basic mission	188,243	131,104	(57,139)
Presbyterian women	4,000	2,666	(1,334)
Peacemaking	17,171	14,366	(2,805)
Miscellaneous income	6,000	2,172	(3,828)
	495,314	462,770	(32,544)
 Functional Expenses			
Personnel services and related expenses	248,472	241,946	6,526
Office Operations and meeting expenses	80,130	64,102	16,028
Grants and Scholarships	87,000	88,100	(1,100)
Leadership Committee	73,500	38,719	34,781
	489,102	432,867	56,235
 Surplus (Deficit)	6,212	29,903	23,691

Notes:

1. 2021 Budget from Executive's 2022 Budget updated 10/8/21
2. 2021 Actual from DeMarco & Associates Reviewed Financial Statements
3. Revenue and expense amounts are net of Campus Ministry