

**#10(c)**

## PROPOSED BUDGET FOR 2021

Description	2021 Budget	
<b>INCOME:</b>		
TOTAL PER CAPITA	165,490	
TOTAL SHARED MISSION GIVING	130,000	
INTEREST ON INVESTED FUNDS	3,500	
FROM TRUSTEES FOR PSK EXEC	0	
OTHER INCOME	0	
Total Income	298,990	
<b>EXPENSES:</b>		
ADMINISTRATIVE COMMISSIONS	250	
CHURCH ORDERS MINISTRY TEAM	2,700	
CONG. RESOURCES MINISTRY TEAM	4,500	
MEETINGS OF PRESBYTERY	2,500	
MISSION PARTNERSHIP MINISTRY TEAM	10,000	
PERM. JUDICIAL/INVESTIGATIVE COMM.	500	
PRESBYTERY COORDINATING TEAM	750	
PSK SUPPORT OF WMW	50,000	
PRESBYTERY OFFICE EXPENSE	25,000	
OTHER PBY EXPENSE	250	
LEGAL AND AUDIT	4,000	
GA PER CAPITA	39,108	
SYNOD PER CAPITA	12,630	
GA SHARED MISSIONS	23,400	
SYNOD SHARED MISSIONS	9,100	
Total Ministry/Operational	184,687	
PRESBYTERY ADMINISTRATOR SALARY	35,700	2% COLA
PRESBYTERY ADMINISTRATOR HOUSING	35,700	2% COLA
PRESBYTERY ADMIN. PENSION/MEDICAL	24,135	
PRESBYTERY ADMIN. PROF./CONT. ED	12,000	
Total Presbytery Admin.	107,535	
STATED CLERK -SALARY	0	
STATED CLERK-PENSION/MEDICAL	0	
STATED CLERK-PROFESSIONAL EXP.	0	
Total Stated Clerk	0	
PSK ADMIN. ASSISTANT SALARY	40,664	2% COLA
PSK ADMIN. ASST.-PENSION/MEDICAL	23,670	
Total Admin. Asst.	64,334	
TREASURER SALARY	0	
BOOKKEEPERS SALARY	12,000	2% COLA
PAYROLL TAX EXPENSES	4,000	
TOTAL EXPENSES	372,556	

**DIFFERENCE****(73,566)****Possible option for deficit:**

From Congregational Redevelopment	40,000.00
From Mission Partnership Reserve Fund	17,000.00
From Schol. & Small Church Network Events	3,000.00
From cash reserves	10,000.00
Total	<u>70,000.00</u>

---

<b>Per Capita</b>	<b>2020</b>	<b>2021</b>
General Assembly	8.95	8.98
Synod of Mid America	2.90	2.90
Presbytery of Southern Kansas	26.15	26.12
	<u>38.00</u>	<u>38.00</u>
Members	4555	4355
	<u>173,090</u>	<u>165,490</u>

<b>Shared Missions</b>	<b>2020</b>	<b>2021</b>
General Assembly	22%	18%
Synod of Mid America	5%	7%
Presbytery of Southern Kansas	73%	75%
	<u>100%</u>	<u>100%</u>