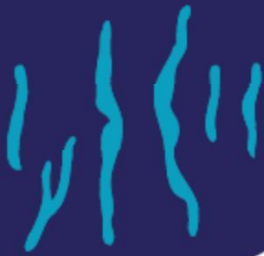




Presbytery
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Partners in Mission and Ministry Throughout the Finger Lakes



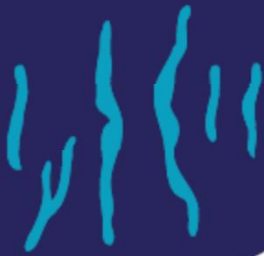
2016 Budget

(first read)



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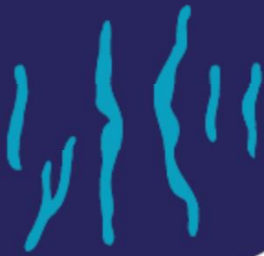
Cost of Ministry & Mission

| | <u>2016</u> | <u>2015</u> |
|----------------|------------------|------------------|
| People | \$119,481 | \$69,373 |
| Camp | \$306,208 | \$285,578 |
| Other Mission | \$74,365 | \$74,365 |
| Operations | \$150,465 | \$151,980 |
| Debt Reduction | \$8,500 | \$53,369 |
| Total | \$659,019 | \$634,665 |



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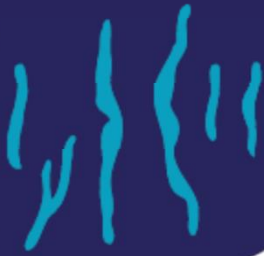
People – 2016

- Half-time Presbytery Leader for 12 mos.
- Quarter-time Stated Clerk for 12 mos.
- 4% increase for Admin Assistant



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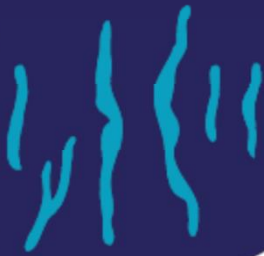
Camp Whitman – 2016

- Change Camp Director from 1/2 time to 5/8 time, plus a 2.5% increase
- 2% increase for Camp Property Manager
- New camp management software



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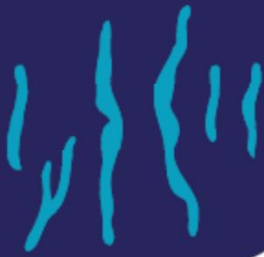
Other Mission – 2016

- Unchanged from 2015



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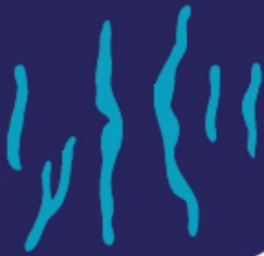
Operations – 2016

- Generally unchanged from 2015
- Reduction in per capita payment to Synod & GA



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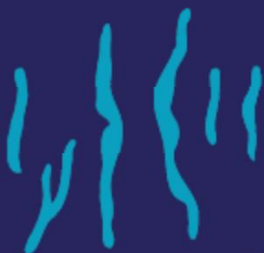
Giving & Other Receipts

| | <u>2016</u> | <u>2015</u> |
|---------------------------|--------------------|--------------------|
| Per capita | \$246,532 | \$264,000 |
| Mission giving | \$226,872 | \$220,000 |
| <i>Allocation to Camp</i> | <i>(\$123,458)</i> | <i>(\$137,778)</i> |
| Camp Whitman | \$306,208 | \$285,578 |
| Other receipts | \$2,865 | \$2,865 |
| Total | \$659,019 | \$634,665 |



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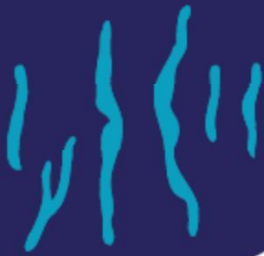
Giving & Other Receipts – 2016

- Leave per capita unchanged at \$44.00
(\$32.88 to the presbytery)
- Ask congregations to increase presbytery mission pledge by 5%



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Partners in Mission and Ministry Throughout the Finger Lakes



Debt Reduction – 2016

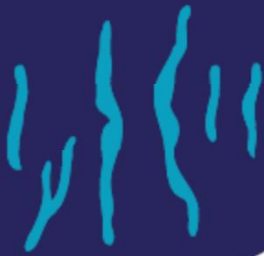
| | <u>2015</u> | <u>2014</u> |
|------------------|-------------|-------------|
| Income | \$659,019 | \$634,665 |
| Expenses | \$650,519 | \$581,296 |
| Surplus/Shortage | \$8,500 | \$53,369 |

Surplus to be used for debt reduction – to repay some of what we borrowed from Designated Funds



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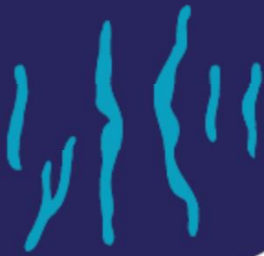
Where Does Per Capita Go?

| | |
|------------------------------------|-----------------|
| Total | \$44.00 |
| To Synod | \$4.00 |
| To General Assembly | \$7.12 |
| <i>Available for Presbytery</i> | <i>\$32.88</i> |
| To People | \$21.32 |
| To Operations | \$15.73 |
| <i>Net shortfall</i> | <i>(\$4.17)</i> |
| <i>(covered by mission giving)</i> | |



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Where Does Each Dollar of Presbytery Mission Giving Go?

| | |
|---|-------------------------|
| Camp Whitman | 54.4 cents |
| Local mission grants | 22.0 cents |
| Other presbytery mission | 9.5 cents |
| To operations (<i>per capita shortfall</i>) | 10.3 cents |
| <i>Net – to debt reduction</i> | <i>3.8 cents</i> |