

# Minutes for the Stated Meeting of the Presbytery of Geneva Tuesday, September 25, 2012 held at the First Presbyterian Church of Sodus

The meeting was called to order by the Moderator, Ruling Elder Bob Bell, with prayer at 9:37 a.m. The Moderator called everyone's attention to the Rules of Etiquette and other guides for the use of Robert's Rules of Order distributed at the meeting.

**Teaching Elders Present (29):** David Ashby, Kirk Baker, Bryan Bond, Joelle Davis, Ellen Donnan, Russ Duncan, Jeff Falter, Nancy Farrell, Janice Fitzgerald, Gail Heimberger, Timothy Johnson, Beverly Karr-Lyon, David Kilgore, Jonathan Knight, James Moore, Carson Mouser, Leah Ntuala, Hugh Outterson, Cheryl Peeples, Robert Rochelle, Russ Roth, Blake Severson, David VanWagnen, Anne Waasdorp, Diane Walker, Christy Wareham, Jane Winters, James Yao, Nancy Meehan Yao

**Teaching Elders Excused (18):** Gary Chorpenning, Betsey Crimmins, John Elder, James Gerling, David Hostetter, Kenneth Hood, Susan Husted, Steven Jewell, Glenn Kennedy, Paul Malles, John McClaren, Thomas Montgomery, Banu Moore, Lucinda O'Leary, Ross Raymond, Marlin Stewart, Gailey Teller, Herbert Tennies

**Teaching Elders Absent (29):** David Barnard, Dean Bembower, Nancy Bidlesbacher, Zane Bolinger, Anne Campbell, Fred Coffman, Gilmore Creelman, Peter Crego, Steve Dygert, Sam Edwards, Scott Flaherty, John Gould, Todd Haines, Jeff Kellam, Jim Kerr, Donald Lester, Fred Magley, Peter Marr, Edward Meiser, James Newman, Suzanne Otterbacher, Richard Price, Marjory Roth, A.J. Tierson, Jamie Tyrrell, John Valk, Karl Warrington, Sarah West, Daniel Zhao

**Ruling Elders Commissioned to Particular Pastoral Service Present (6):** Priscilla Andrews, Steven Beals, Joy Novak, Donald Peek, Lucille Richmond, Richard Schied

**Ruling Elders Commissioned to Particular Pastoral Service Absent (1):** Richard Evans

**Ruling Elder Commissioners Present (27):** Kathleen Swan (Bath), Jane Hansen (Bellona), Graham Wightman (Corning), Sylvia Harding (East Palmyra), Jeff Richards (Elmira, North), William Randolph (Fairville), Edwin Frick (Geneva), John Wildeman (Hammondsport), Roberta Dannenfleser-Flowers (Hector), Irene Schu (Hornell), James J. Zearfoss (Horseheads), Lois Wafler (Huron), Melanie Jarvis (Lodi), Ed Marriott (Lyons), Paul Salisbury (Newark), Georgia Stevens (Ontario Center), Edith Lavarney (Ovid), Phil Opdycke (Palmyra), Sue Goodrich (Penn Yan), Harriette Potter (Pulteney), Maryann Mari (Romulus), Linda Kataskas (Shortsville), Lisa Datthyn (Sodus), Tom Bailey (Spencer), Allen Woodard (Waterloo), David Saunders (West Fayette), Carol Merrell (Wolcott)

**Ruling Elder Commissioners Excused (5):** Dee Anderson (Dundee), Kris Ward (Junius), Chuck Hathaway (Rock Stream), Geri Petris and Bob Yale (Weston)

**Additional Ruling Elders and Others With Voice and Vote Present (5):** Robert Bell (Elmira, First - Moderator), Donna Colvin (Pulteney, Vice-Moderator), Virginia Champlin (Geneva - PW), John Domm (Ontario Center - Nominations), Barb Scudder (Bath - Council Vice Chair)

**Additional Ruling Elders and Others With Voice and Vote Excused (0):**

## **Church Educators present (0):**

**Guests Present (9):** Rosanna Bates (Pulteney), Kermit Bossard (Spencer), Joan Marriott (Lyons), Alexis Brown (Oaks Corners), Cal Brown (Oaks Corners), Lee Prong (York UPC), Sr. Marlene Bertke, OSB (Erie, PA), Glory Piovarcy (Erie, PA), Sandy Smith

The following people were seated as corresponding members: Rev. Alice Tewell, The Presbytery of Susquehanna Valley and Rev. Allison Seed, The Presbytery of Heartland. The docket was **approved** as presented. The consent agenda was **approved** (items 1.01 and 1.02). New elder commissioners were welcomed.

The Rev. Gail Heimberger, pastor of the First Presbyterian Church of Sodus, welcomed everyone to the meeting. On behalf of the presbytery, the Stated Clerk, the Rev. Dr. Joelle S. Davis, thanked the members, Session, and pastor of the Sodus congregation for their hospitality. We also celebrate with them during their Bicentennial year.

Ruling Elder Tom Bailey, Liaison to the Board of Pensions, introduced the Rev. Allison Seed, Regional Representative for the Board of Pensions. She assured us that the Board of Pensions is prepared for all of the changes being faced economically and ecclesiastically. The Board of Pensions remains fully funded. Dues will increase for the medical portion to 21% in 2013. A projected shortfall for 2014 is being considered by the Board of Directors. An experience apportionment will not be granted for the fourth year in a row. This is not the same as a cost of living increase. The Board of Pensions has begun to extend benefits to same gender partners effective January 1, 2013. Enrollment packets may be requested from the Board. Sessions may render their dissent in writing to the corporate secretary at the Board of Pensions. Rev. Seed thanked the presbytery for the nearly \$8000 contributed by the Presbytery of Geneva in 2011.

The Rev. Gail Heimberger led the presbytery in worship. The Scripture was Matthew 28:16-20. The history of the area as new churches were established holds a lesson for us as we seek to be faithful in our times. "We can do this if we will." Those attending the mission experience in Washington, D.C. were commissioned. A Celebration of the Lord's Supper was shared with the Rev. Gail Heimberger and the Rev. David Kilgore presiding.

The Presbytery of Geneva welcomed **Sister Marlene Bertke** from the Benedictines for Peace. Sister Bertke is from Mount St. Benedict Monastery in Erie, Pennsylvania. Sister Bertke shared with the presbytery information about the work of Benedictines for Peace and also about capital punishment and why she is an advocate for ending it.

The Rev. Dr. Joelle S. Davis, Stated Clerk, presented the following report:

**\*1.01** The Clerk **moves** that the minutes of the May 22, 2012 Stated Meeting be received.

**\*1.02** The Clerk **moves** the following resolution:

Therefore, be it resolved that The Presbytery of Geneva (a "Corporation") of the Presbyterian Church (U.S.A.) having received and reviewed the loan application of The First Presbyterian Church of Ontario Center, a member in good standing of this Presbytery, approved the loan application and guarantees the repayment of principal and interest on the loan from the Presbyterian Church (U.S.A.), a Corporation ("CLP"), in the amount of \$20,000. The officers of the Presbytery Corporation as listed on the attached Affidavit/Certificate of Incumbency marked Exhibit A are authorized to sign a Guaranty Agreement for this loan as agents of the Presbytery Corporation.

**1.03** The Clerk **reports** that all communications have been forwarded to the appropriate committees.

**1.04** The Clerk **reports** that the 2012 schedule for Presbytery meetings is as follows:

Saturday, November 17, 2012 at 9:30 a.m. – Watkins Glen

The Clerk also reported that the Investigating Commission examining the case against Minister A has completed their work and will not be filing charges. The IC is dismissed with thanks.

Ruling Elder Tom Bailey (co-Chair) from the Committee on Ministry presented the following motions which were approved by the presbytery:

2.00.1 To **approve the call of the Rev. Amy Loving** as Pastor of the Memorial Presbyterian Church of Bellona and the Seneca Presbyterian Church beginning October 15, 2012 at the following terms:

Cash salary - \$33,500

Housing allowance - \$11,900

Full Board of Pensions benefits

Travel reimbursed at the IRS rate

Business and professional expenses - \$1000

Continuing education - \$1000 and two (2) weeks, including two (2) Sundays

Vacation – four (4) weeks, including four (4) Sundays

Full moving expenses

2.00.2 To **approve the contract** between the Corning Presbyterian Church and the Revs. James and Banu Moore as Interim Pastors beginning October 1, 2012 at the following terms:

Cash salary - \$39,438

Housing Allowance - \$11,831

Full Board of Pensions benefits

Medical deductible allowance - \$3500

Travel reimbursed at the IRS rate

Continuing education - \$1000 and two (2) weeks, including two (2) Sundays

Vacation – four (4) weeks, including four (4) Sundays

The Presbytery welcomed into ministry among us the Rev. Russell Duncan, Stated Supply for Christ the King Fellowship, Spencer, the Rev. Alice Tewell, Associate Pastor at First Presbyterian Church, Ithaca (if the way be clear), and the Rev. Dr. James Henery, Senior Pastor at First Presbyterian Church, Ithaca (if the way be clear).

The committee **reported** the following actions that were taken on behalf of the presbytery since its last stated meeting:

2.00.3 Approved the contract between the Memorial Presbyterian Church of Bellona, the Seneca Presbyterian Church, and the Rev. Robert Rochelle as interim pastor. The contract is for the period 5/1/2012 to 4/30/2013. The terms of the contract include cash salary - \$40,000, housing allowance - \$6000, pension and medical benefits through the Board of Pensions, a Medicare reimbursement premium of \$3,360 per month, travel at the current IRS rate, vacation earned at the rate of one week per quarter, study leave of \$1000 for two weeks (2 Sundays).

2.00.4 Approved the contract between the Administrative Commission of the First Presbyterian Church of Dundee and the Rev. Ellen Donnan as ½ time Stated Supply Pastor for June 3, 2012 through June 3, 2013. The contract includes the following terms: cash salary - \$12,767, housing allowance - \$10,000, full pension and medical benefits through the Board of Pensions, travel at the current IRS rate, vacation for one month per year (4 Sundays), and study leave of four weeks annually (4 Sundays).

2.00.5 Approved the contract between Christ the King Fellowship, Spencer, and the Rev. Russell Duncan as ½ time Stated Supply Pastor for September 1, 2012 through August

31, 2013. The contract includes the following terms: cash salary - \$16,864, housing allowance - \$12,000 and use of the manse, full medical and pension benefits through the Board of Pensions, travel at the current IRS rate, continuing education of \$500 and two weeks (2 Sundays), vacation for four weeks (4 Sundays).

- 2.00.6 Approved the transfer of the Rev. Russell Duncan from the Presbytery of Lackawanna to the Presbytery of Geneva effective immediately.
- 2.00.7 Approved the transfer of the Rev. Dr. James Henery from the Presbytery of Susquehanna Valley to the Presbytery of Geneva, if the way be clear.
- 2.00.8 Approved the transfer of the Rev. Alice Tewell from the Presbytery of Susquehanna Valley to the Presbytery of Geneva, if the way be clear.

**2.01** The committee **reported** the following items for information:

- 2.01.1 The CIF for the Transitional Pastor position for the Geneva Presbyterian Church was approved for posting.
- 2.01.2 The CIF for the Interim Pastor position for the First Presbyterian Church of Corning was approved for posting.
- 2.01.3 The CIF for the Interim Pastor position for the First Presbyterian Church of Williamson was approved for posting.
- 2.01.4 The CIF for the Pastor position for the Lake Street Presbyterian Church of Elmira was approved for posting.
- 2.01.5 The 12-18 month review for the Rev. Leah Ntuala of the First Presbyterian Church of Seneca Falls has been completed.
- 2.01.6 The Rev. David VanWagnen has been appointed at the Moderator of the First Presbyterian Church of Williamson.
- 2.01.7 The triennial visit of the First Presbyterian Church of Watkins Glen has been completed.
- 2.01.8 Rev. Dean Bembower will end his service, after 22 years, with the Andover congregation on October 9, 2012. We are grateful for his dedicated ministry.
- 2.01.9 The Annual Retired Pastors' Luncheon will be held at noon on October 9, 2012 at the presbytery office. Please RSVP to Karen.

The Rev. Nancy Meahan Yao, Chair of the Committee on Preparation for Ministry presented the following report to the presbytery:

- 3.01 It was moved and carried to** concur with a request from Inquirer Kate Merriman (Trumansburg) that she be removed from the covenant relationship with the Committee on Preparation for Ministry at this time.
- 3.02 It was moved and carried** that Dr. Cynthia Weaver (Ithaca) be enrolled as an Inquirer, if the way be clear.
- 3.03** The committee **reported** that Ruling Elder Ed Marriott (Lyons) has been approved to seek a position as a Ruling Elder Commissioned to Particular Pastoral Service.

The Rev. Dr. Joelle Davis, Executive Presbyter, **reported** on staff travel to the General Assembly in July. In addition, she led the presbytery in a celebration of the ministry of Karen Jensen, Administrative Assistant, over the past 25 years.

The Rev. Beverly Karr-Lyon and Ruling Elder Graham Wightman (Corning) reported on their experiences at the General Assembly. Highlights shared by Rev. Karr-Lyon included the worship experiences in the many churches around Pittsburgh, 1001 New Worshiping Communities movement, the new translation of the Heidelberg Catechism under study by presbyteries for vote before the next GA, the continuation of the four special

offerings, and an invitation to visit the 221<sup>st</sup> General Assembly, June 14-21, 2014, in Detroit. We are called by the Moderator of the General Assembly to be missional, and invited to share in the work throughout the world done by our denomination.

Elder Wightman shared his sense that the PC(U.S.A.) is not dead. The Spirit and the sense of hope present at General Assembly were wonderful. This same sense needs to be brought to all of our congregations, along with a sense of mission. Some of the important topics that were raised at General Assembly and need attention by our congregations include: the inspiring challenge given by Brian McLaren, how overtures are brought to General Assembly (will include concurrence by another presbytery), the work of the Mid-Council Commission that will continue until the next GA, changes in the response to sexual misconduct allegations by presbyteries, the distortion of electoral campaigns by donations, the Middle East (including a vote not to divest in four companies but to invest in the Palestinian future, a vote to boycott products made in Jewish settlements in Palestine, seek a way to address the threat of nuclear weapons from Iran, continue to stand with our Evangelical Synod sisters and brothers in Syria and Lebanon), issues of marriage and civil unions, immigration issues, and veteran concerns.

Ruling Elder John Domm shared experiences from this important mission activity supported by the general mission giving to the Presbytery of Geneva from its churches. Thirty-three projects were completed by over forty volunteers over a week in July. This was a strong partnership with the Wayne School District, as well.

Ruling Elder Paul Salisbury updated the presbytery about the recent disaster relief work done by members of the presbytery. Two sites were the focus of the work. New windows were installed in one site and a new deck was installed on another. The next West Virginia trip is scheduled for April 7-13, 2013. Please contact Paul Salisbury if you are interested in participating.

Vice Moderator, Ruling Elder Donna Colvin, chaired the rest of the meeting.

Rev. Jon Knight, Chair of the Subcommittee on Personnel, invited the presbytery to share with the committee any thoughts about the combined Executive Presbyter/Stated Clerk position in writing by October 11, 2012. Please be specific in your comments to the committee.

The Rev. Jim Yao, Chair of the Committee on Budget and Finance, will answer questions for the first reading of the 2013 budget as presented in **Appendix A**. Rev. Yao focused on the people, projects, and supporting ministry that are all a part of our mission expression as a presbytery. Connectional giving as the way in which we support that mission was highlighted. A suggested increase in per capita from \$43 to \$44 is incorporated in the proposed 2013 budget. The committee **reported** that the financial review of the 2011 books has been completed.

The Rev. David Ashby, member of the Synod of the Northeast Council, **presented** information from the Synod Transitional Work Group. The full report may be found at <http://synodne.org/index.php/transitions-blog/transition-working-group-proposal/>.

The Rev. David Ashby, Chair of the Administrative Commission on NCD Feasibility, reported on their work. It was **moved and carried** to extend the docket by fifteen minutes.

It was **moved and carried** that Administrative Commission previously developed to explore the feasibility of a New Church Development in the Spencer-Van Etten area (Rev. David Ashby (Chair), Ruling Elder Tom Bailey (Spencer), Ruling Elder Bob Bell (Elmira, First), Ruling Elder Linda Kataskas (Shortsville), and Rev. Cheryl Peeples), be

extended to oversee Mercy Place as a new faith community (new church development), to develop specific strategies, short term goals (benchmarks), and to report at six month intervals to the Presbyter

It was **moved and carried** to appoint the Rev. Bryan Bond as the half-time organizing evangelist for Mercy Place beginning on July 1, 2012, at the following terms of call: cash salary of \$24,000, housing allowance of \$7,200, full medical and pension benefits through the Board of Pensions, mileage at the current IRS rate, study leave of two (2) weeks and \$1000, and vacation of four (4) weeks.

At the conclusion of the vote, the Rev. Anne Waasdorp led us in prayer for the Administrative Commission, Rev. Bryan Bond, and those who will be in ministry through Mercy Place.

The Council **reported** the following actions taken on behalf of the presbytery since its last Stated Meeting:

- 8.05.1 Salary payments of \$2000 per month for the Rev. Bryan Bond through the period of the feasibility study and Board of Pensions dues beginning on July 1, 2012 were approved.
- 8.05.2 A \$12,000 PPG block grant was approved for use by the NCD pending presbytery's approval of its continuing development at the September Stated Meeting.
- 8.05.3 The use of up to \$13,000 from the Lauter bequest to fund the Communications Director position at full-time for the remainder of 2012.
- 8.05.4 The nomination of the Rev. David Ashby for the position of Vice Moderator of the Synod of the Northeast.

Following a blessing over the food by the Rev. Gail Heimberger, the meeting was adjourned with prayer by the Vice Moderator, Elder Donna Colvin, at 1:07 p.m.

## 2013 Proposed Presbytery of Geneva Budget

### Giving and Other Receipts (Income)

	2013 Budget	2013 Alt. Budget	2012 Budget	2011 Actual	2010 Actual
<b>Presbytery Receipts</b>					
Presbytery Per Capita	\$219,320.40	\$219,320.40	\$213,712.64	\$221,376.56	\$233,254.00
Synod Per Capita	\$26,794.80	\$26,794.80	\$26,038.40	\$26,899.50	\$27,207.95
GA Per Capita	\$44,988.80	\$44,988.80	\$43,704.96	\$44,265.00	\$43,462.05
Account Interest	\$1,000.00	\$1,000.00	\$1,000.00	\$1,093.95	\$837.38
Investment Gains	\$4,000.00	\$4,000.00		\$4,238.94	
Sale of Books	\$700.00	\$700.00	\$1,000.00	\$1,655.40	\$380.90
Presbytery Mission	\$273,176.19	\$276,725.23	\$257,461.64	\$218,255.95	\$225,226.46
Misc. Mission Income	\$20,000.00	\$20,000.00	\$1,500.00	\$19,123.82	\$1,657.78
Synod Mission	\$2,650.00	\$2,650.00	\$3,156.00	\$8,710.30	\$9,660.01
Synod and GA Grants	\$10,000.00	\$10,000.00	\$20,000.00	\$11,500.00	\$4,500.00
<b>Total Presbytery Receipts</b>	<b>\$602,630.19</b>	<b>\$606,179.23</b>	<b>\$567,573.64</b>	<b>\$557,119.42</b>	<b>\$546,186.53</b>
<b>Camp Whitman Receipts</b>					
Camper fees	\$103,150.00	\$103,150.00	\$115,000.00	\$100,964.50	\$109,223.00
Rental of facilities + bbq + holiday wks.	\$9,000.00	\$9,000.00	\$9,500.00	\$8,160.00	\$11,746.14
Government Milk Reimbursement	\$800.00	\$800.00	\$750.00	\$781.87	\$642.91
Sale of T-shirts,caps,postcards,stamps	\$1,000.00	\$1,000.00	\$1,000.00	\$1,207.71	\$865.00
Haynes Scholarship Fund	\$1,500.00	\$1,500.00	\$1,000.00	\$1,350.00	\$1,505.00
Presbytery of Genesee Valley Churches	\$2,500.00	\$2,500.00	\$3,000.00	\$2,970.00	\$2,300.00
Presbytery of Genesee Valley Mission	\$20,000.00	\$20,000.00	\$20,000.00	\$20,300.00	\$20,000.00
Presbytery of Geneva Churches	\$2,500.00	\$2,500.00	\$3,000.00	\$2,650.71	\$2,416.89
Presbytery of Geneva Mission	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Grants and Fundraising			\$1,500.00	\$-	\$994.00
Prior Year Carry Over			\$-	\$-	\$-
Endowment Money			\$-	\$-	\$86,820.00
Miscellaneous Income			\$1,250.00	\$1,750.00	\$1,076.40
<b>Total Camp Receipts</b>	<b>\$165,450.00</b>	<b>\$165,450.00</b>	<b>\$181,000.00</b>	<b>\$165,134.79</b>	<b>\$262,589.34</b>
<b>Total Giving &amp; Other Receipts</b>	<b>\$768,080.19</b>	<b>\$771,629.23</b>	<b>\$ 748,573.64</b>	<b>\$ 722,254.21</b>	<b>\$ 808,775.87</b>

**Ministry & Mission (Expenditures)**

<b>Personnel</b>	<b>2013 Budget</b>	<b>2013 Alt. Budget</b>	<b>2012 Budget</b>	<b>2011 Actual</b>	<b>2010 Actual</b>
<b>Executive</b>					
Cash Salary	\$44,005.00	\$37,708.31	\$43,000.00	\$37,151.04	\$35,952.12
Housing	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.08	\$24,000.08
SECA Offset	\$5,202.38	\$4,720.69	\$5,278.50	\$4,678.02	\$4,585.00
Study Leave	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Travel/Business	\$7,000.00	\$7,000.00	\$7,000.00	\$7,260.16	\$4,265.85
Books/Materials	\$2,000.00	\$2,000.00	\$2,000.00	\$64.41	\$1,165.46
<b>TOTAL</b>	<b>\$83,207.38</b>	<b>\$76,429.00</b>	<b>\$82,278.50</b>	<b>\$74,153.71</b>	<b>\$70,968.51</b>
<b>Stated Clerk</b>					
Cash Salary		\$11,553.75	\$-	\$12,303.98	\$12,062.96
Annuity		\$1,270.91	\$-	\$-	\$-
Study Leave		\$300.00	\$-	\$-	\$-
Travel/Business		\$2,000.00	\$-	\$216.70	\$996.52
<b>TOTAL</b>		<b>\$15,124.66</b>	<b>\$-</b>	<b>\$12,520.68</b>	<b>\$13,059.48</b>
<b>Administrative Assistant</b>					
Cash Salary	\$40,904.50	\$38,869.30	\$40,300.00	\$38,294.88	\$37,544.00
<b>TOTAL</b>	<b>\$40,904.50</b>	<b>\$38,869.30</b>	<b>\$40,300.00</b>	<b>\$38,294.88</b>	<b>\$37,544.00</b>
<b>Camp Director</b>					
Cash Salary	\$26,606.00	\$26,606.00	\$26,265.00	\$26,264.69	\$25,749.88
<b>TOTAL</b>	<b>\$26,606.00</b>	<b>\$26,606.00</b>	<b>\$26,265.00</b>	<b>\$26,264.69</b>	<b>\$25,749.88</b>
<b>Camp Property Manager</b>					
Cash Salary	\$23,300.00	\$23,300.00	\$23,000.00	\$22,171.58	\$24,765.00
Annuity			\$-	\$11,117.20	\$3,900.00
<b>Total</b>	<b>\$23,300.00</b>	<b>\$23,300.00</b>	<b>\$23,000.00</b>	<b>\$33,288.78</b>	<b>\$28,665.00</b>
<b>Assistant Property Manager</b>					
Cash Salary	\$10,000.00	\$10,000.00	\$8,840.00	\$13,650.00	\$16,900.00
<b>Total</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$8,840.00</b>	<b>\$13,650.00</b>	<b>\$16,900.00</b>
<b>Communications Director</b>					
Cash Salary	\$46,212.95	\$46,212.95	\$27,000.00	\$13,200.00	
Travel/Business Exp.			\$1,000.00		
<b>Total</b>	<b>\$46,212.95</b>	<b>\$46,212.95</b>	<b>\$28,000.00</b>	<b>\$13,200.00</b>	

**Miscellaneous**

Major Medical Supplement	\$6,497.47	\$6,247.51	\$6,639.00	\$6,230.85	\$4,367.95
Disability Insurance	\$600.00	\$600.00	\$600.00	\$516.90	\$584.47
Worker's Compensation	\$700.00	\$700.00	\$700.00	\$666.06	\$1,054.68
Board of Pensions	\$73,979.13	\$71,467.05	\$66,841.05	\$46,093.91	\$50,607.85
FICA	\$11,000.00	\$11,000.00	\$10,000.00	\$10,866.36	\$10,022.66
NYS Unemployment Insurance	\$500.00	\$500.00	\$900.00	\$317.94	\$-
Benefits - Other				\$565.18	
<b>Total</b>	<b>\$93,276.60</b>	<b>\$90,514.56</b>	<b>\$85,680.05</b>	<b>\$65,257.20</b>	<b>\$66,637.61</b>
<b>Total Personnel</b>	<b>\$323,507.43</b>	<b>\$327,056.47</b>	<b>\$294,363.55</b>	<b>\$276,629.94</b>	<b>\$259,524.48</b>

**Mission Priorities of the Presbytery**

Congregational Transformation	\$15,000.00	\$15,000.00	\$15,000.00	\$19,072.45	\$16,429.25
Spiritual Development	\$2,500.00	\$2,500.00	\$2,500.00	\$709.50	
Building Relationships	\$3,000.00	\$3,000.00	\$3,000.00	\$27,842.40	
Reimbursements for Expenses	\$500.00	\$500.00	\$500.00	\$-	
<b>Total</b>	<b>\$21,000.00</b>	<b>\$21,000.00</b>	<b>\$21,000.00</b>	<b>\$47,624.35</b>	<b>\$16,429.25</b>

**Presbytery Endorsed Projects**

Lay Pastor Seminars			\$-	\$-	\$1,000.00
Camp Whitman (Mission)	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Ministry in Higher Education			\$-	\$1,000.00	\$1,000.00
Corning/Elmira New Church Development	\$5,000.00	\$5,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Partnership w/Presbytery of Caribe			\$-	\$4,000.00	\$4,000.00
Consultant-Mexico Partnership			\$-	\$1,000.00	\$1,000.00
Building Relationship in the US/World	\$5,000.00	\$5,000.00	\$5,000.00		
Candidates' Grant Fund			\$-	\$-	\$-
Youth Triennium	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,500.00
Mercy Church NCD	\$10,000.00	\$10,000.00			
<b>Total</b>	<b>\$46,000.00</b>	<b>\$46,000.00</b>	<b>\$41,000.00</b>	<b>\$42,000.00</b>	<b>\$43,500.00</b>

**Total - Session Endorsed/Initiated Projects**      **\$50,000.00**      **\$50,000.00**      **\$50,000.00**      **\$40,171.00**      **\$42,337.00**

**Synod Mission**      **\$2,650.00**      **\$2,650.00**      **\$3,156.00**      **\$6,910.85**      **\$9,190.00**

## Office Expenses

Mortgage	\$14,789.16	\$14,789.16	\$14,789.16	\$9,928.02	\$14,789.16
Utilities	\$4,500.00	\$4,500.00	\$5,000.00	\$3,983.27	\$4,190.69
Deferred Maintenance	\$1,000.00	\$1,000.00	\$1,000.00	\$1,880.14	\$433.13
Telephone	\$4,000.00	\$4,000.00	\$ 4,000.00	\$3,800.99	\$3,751.49
Postage/Shipping	\$2,000.00	\$2,000.00	\$3,500.00	\$1,999.43	\$-
Bank Fees	\$100.00	\$100.00		\$128.34	
Payroll Service	\$3,500.00	\$3,500.00	\$3,000.00	\$3,069.79	\$2,864.40
Equipment Leases/Service Contracts	\$12,000.00	\$12,000.00	\$12,500.00	\$9,475.31	\$11,856.32
Equipment Purchases	\$2,500.00	\$2,500.00	\$3,000.00	\$1,896.69	\$342.95
Software	\$1,000.00	\$1,000.00		\$1,074.96	
Website	\$500.00	\$500.00	\$500.00	\$395.00	\$220.00
Office Supplies & Hospitality	\$7,000.00	\$7,000.00	\$8,000.00	\$5,644.97	\$7,145.30
Staff Development	\$1,000.00	\$1,000.00	\$972.64	\$888.19	\$1,027.63
Bookkeeping Contract	\$7,500.00	\$7,500.00	\$7,500.00	\$6,660.00	\$7,428.00
Auditor Contract	\$2,500.00	\$2,500.00	\$2,500.00	\$4,000.00	\$7,500.00
Resources	\$250.00	\$250.00	\$500.00	\$573.90	\$-
Office Cleaning Service	\$5,200.00	\$5,200.00		\$700.00	
<b>Total</b>	<b>\$69,339.16</b>	<b>\$69,339.16</b>	<b>\$66,761.80</b>	<b>\$56,099.00</b>	<b>\$ 61,549.07</b>

## Other Operating Expenses

EP Discretionary Fund	\$2,000.00	\$2,000.00	\$2,000.00	\$ 1,566.99	\$1,655.52
Insurance - Office	\$6,500.00	\$6,500.00	\$7,000.00	\$5,306.58	\$6,671.86
Investment Fees	\$100.00	\$100.00		\$95.00	
Legal Expenses	\$1,000.00	\$1,000.00	\$1,500.00	\$748.00	\$1,453.81
Church Officer Books	\$750.00	\$750.00	\$750.00	\$2,661.42	\$838.75
GA/Synod Meetings	\$500.00	\$500.00	\$3,000.00	\$-	\$5,071.09
Contingency Fund (Miscellaneous Expenses)	\$3,000.00	\$3,000.00	\$3,000.00	\$8,569.97	\$2,058.32
Staff Travel	\$1,500.00	\$1,500.00	\$1,000.00	\$1,788.14	\$450.50
Investment Losses	\$3,000.00	\$3,000.00		\$3,474.49	
Debt Written Off				\$4,434.43	
<b>Synod Per Capita</b>	<b>\$26,794.80</b>	<b>\$26,794.80</b>	<b>\$26,038.40</b>	<b>\$26,899.50</b>	<b>\$27,207.95</b>
<b>GA Per Capita</b>	<b>\$44,988.80</b>	<b>\$44,988.80</b>	<b>\$43,704.96</b>	<b>\$44,265.00</b>	<b>\$43,462.05</b>
<b>Total</b>	<b>\$90,133.60</b>	<b>\$90,133.60</b>	<b>\$87,993.36</b>	<b>\$99,809.52</b>	<b>\$88,869.85</b>

## TOTAL PRESBYTERY EXPENSES

<b>\$602,630.19</b>	<b>\$606,179.23</b>	<b>\$564,274.71</b>	<b>\$569,244.66</b>	<b>\$521,399.65</b>
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**Camp Whitman Expenses**

Camp Summer Salaries	\$73,000.00	\$73,000.00	\$79,000.00	\$76,037.52	\$76,174.12
FICA and Workers Comp	\$13,000.00	\$13,000.00	\$15,000.00	\$13,411.09	\$17,033.96
Insurance	\$17,000.00	\$17,000.00	\$20,000.00	\$14,244.72	\$16,816.42
Program Expenses	\$12,000.00	\$12,000.00	\$15,000.00	\$11,612.26	\$14,628.05
Utilities	\$6,500.00	\$6,500.00	\$6,500.00	\$3,453.43	\$5,693.27
Swimming Pool	\$2,000.00	\$2,000.00	\$2,500.00	\$1,609.32	\$2,703.01
Lakefront	\$750.00	\$750.00	\$1,000.00	\$405.01	\$1,034.42
Committee Expenses	\$100.00	\$100.00	\$250.00	\$-	\$42.25
Medical Supplies	\$500.00	\$500.00	\$600.00	\$450.48	\$502.39
Chicken Barbecue	\$1,200.00	\$1,200.00	\$1,200.00	\$1,237.50	\$2,357.23
Kitchen	\$24,000.00	\$24,000.00	\$23,850.00	\$24,418.46	\$22,614.36
Permits/Memberships	\$400.00	\$400.00	\$400.00	\$675.00	\$400.00
Camp Vehicles	\$5,000.00	\$5,000.00	\$5,000.00	\$6,600.72	\$4,415.98
Camp Maintenance	\$10,000.00	\$10,000.00	\$10,700.00	\$8,333.70	\$7,767.37
<b>Total Camp Whitman Expenses</b>	<b>\$165,450.00</b>	<b>\$165,450.00</b>	<b>\$181,000.00</b>	<b>\$162,489.21</b>	<b>\$172,182.83</b>

**Total Ministry & Mission**

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<b>\$768,080.19</b>	<b>\$771,629.23</b>	<b>\$745,274.71</b>	<b>\$731,733.87</b>	<b>\$693,582.48</b>
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**SURPLUS (SHORTAGE)**

<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,298.93</b>	<b>\$ (9,479.66)</b>	<b>\$115,193.39</b>
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