

## 2014 Presbytery of Geneva Results (unaudited)

(March 4, 2015)

	Camp	Mission	Ops	2014 Actual	2014 Budget	2013 Actual
<b><u>Giving and Other Receipts (Income)</u></b>						
<b>Presbytery Receipts</b>						
Per Capita			\$270,432.75	\$270,432.75	\$278,740.00	\$291,104.00
Account Interest			\$1.60	\$1.60	\$235.00	\$370.37
<i>Investment Gains</i>				\$0.00	\$0.00	\$7,265.59
Donations for Books			\$134.00	\$134.00	\$700.00	\$350.30
Other Income		\$5.81	\$4,206.31	\$4,212.12	\$0.00	\$138.47
Presbytery Mission		\$235,821.99		\$235,821.99	\$283,106.84	\$255,137.70
Mission Allocation to Camp Whitman		(\$136,714.71)		(\$136,714.71)	(\$154,863.54)	(\$194,645.04)
Synod Mission		\$2,914.29		\$2,914.29	\$2,700.00	\$3,452.77
Mission Trips				\$0.00	\$20,000.00	\$19,087.16
Synod and GA Grants				\$0.00	\$10,000.00	\$9,400.00
<b>Total Presbytery Receipts</b>	<b>\$0.00</b>	<b>\$102,027.38</b>	<b>\$274,774.66</b>	<b>\$376,802.04</b>	<b>\$440,618.30</b>	<b>\$391,661.32</b>
<b>Camp Whitman Receipts</b>						
Camper fees	\$104,497.50			\$104,497.50	\$107,500.00	\$102,021.50
Rental group fees	\$10,736.00			\$10,736.00	\$7,000.00	\$9,234.60
Holiday Weekend fees	\$1,559.50			\$1,559.50	\$1,500.00	\$1,351.00
Camp Store	\$2,630.00			\$2,630.00	\$1,000.00	\$3,103.50
Fund Raising / Grant	\$3,328.00			\$3,328.00	\$0.00	\$2,648.00
Government Milk Reimbursement	\$230.00			\$230.00	\$800.00	\$500.00
Misc Camper Donations/Scholarships	\$540.00			\$540.00	\$500.00	\$0.00
Haynes Scholarship Fund				\$0.00	\$1,000.00	\$800.00
Presbytery of Genesee Valley Churches	\$2,803.00			\$2,803.00	\$2,500.00	\$2,872.68
Presbytery of Genesee Valley Mission	\$20,000.00			\$20,000.00	\$20,000.00	\$20,000.00
Presbytery of Geneva Churches	\$3,163.70			\$3,163.70	\$2,000.00	\$2,935.80
Presbytery of Geneva Mission	\$136,714.71			\$136,714.71	\$154,863.54	\$194,645.04
Presbytery of Geneva Endowment				\$0.00	\$500.00	\$0.00
60th Whitman Anniversary / BBQ	\$7,368.38			\$7,368.38	\$1,500.00	\$426.00
Miscellaneous Income	\$815.76			\$815.76	\$2,000.00	\$1,109.40
<b>Total Camp Receipts</b>	<b>\$294,386.55</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$294,386.55</b>	<b>\$302,663.54</b>	<b>\$341,647.52</b>
<b>Total Giving &amp; Other Receipts</b>	<b>\$294,386.55</b>	<b>\$102,027.38</b>	<b>\$274,774.66</b>	<b>\$671,188.59</b>	<b>\$743,281.84</b>	<b>\$733,308.84</b>
<b><u>Ministry &amp; Mission (Expenditures)</u></b>						
<b>Personnel</b>						
<b>EP / Transitional Leader (1/2-time)</b>						
Cash Salary	\$4,716.26		\$42,446.30	\$47,162.56	\$45,025.00	\$43,877.60
Housing	\$2,432.98		\$21,896.77	\$24,329.75	\$24,000.00	\$24,000.08
SECA Offset	\$507.50		\$4,567.50	\$5,075.00	\$5,280.42	\$5,330.00
Major Medical / Dental	\$200.70		\$1,806.26	\$2,006.96	\$2,200.00	\$2,273.46
Board of Pensions	\$2,415.88		\$21,742.88	\$24,158.76	\$24,158.77	\$22,441.68
Study Leave				\$0.00	\$1,000.00	\$1,000.00
Travel/Business	\$163.77		\$1,473.93	\$1,637.70	\$7,000.00	\$7,912.80
Books/Materials				\$0.00	\$2,000.00	\$2,436.12
<b>SUBTOTAL</b>	<b>\$10,437.09</b>	<b>\$0.00</b>	<b>\$93,933.64</b>	<b>\$104,370.73</b>	<b>\$110,664.19</b>	<b>\$109,271.74</b>
<b>Stated Clerk (1/4-time)</b>						
Cash Salary				\$0.00	\$0.00	\$0.00
Annuity				\$0.00	\$0.00	\$0.00
Study Leave				\$0.00	\$0.00	\$0.00
Travel/Business Exp.				\$0.00	\$0.00	\$0.00
<b>SUBTOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Administrative Assistant</b>						
Cash Salary	\$12,455.43		\$29,062.67	\$41,518.10	\$41,518.07	\$40,904.50
Major Medical / Dental	\$390.00		\$910.00	\$1,300.00	\$1,300.00	\$1,298.98
Board of Pensions	\$4,392.65		\$10,249.51	\$14,642.16	\$14,642.22	\$13,498.56
<b>SUBTOTAL</b>	<b>\$17,238.08</b>	<b>\$0.00</b>	<b>\$40,222.18</b>	<b>\$57,460.26</b>	<b>\$57,460.29</b>	<b>\$55,702.04</b>
<b>Camp Director</b>						
Cash Salary				\$0.00	\$0.00	\$18,419.58
Major Medical / Dental				\$0.00	\$0.00	\$0.00
Board of Pensions				\$0.00	\$0.00	\$7,728.48
<b>SUBTOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$26,148.06</b>
<b>Camp Property Manager</b>						
Cash Salary	\$24,000.00			\$24,000.00	\$24,000.00	\$23,299.90

**2014 Presbytery of Geneva Results (unaudited)**

(March 4, 2015)

	Camp	Mission	Ops	2014 Actual	2014 Budget	2013 Actual
Major Medical / Dental	\$402.75			\$402.75	\$750.00	\$335.20
Board of Pensions	\$12,540.00			\$12,540.00	\$12,540.00	\$11,196.00
<b>SUBTOTAL</b>	<b>\$36,942.75</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$36,942.75</b>	<b>\$37,290.00</b>	<b>\$34,831.10</b>
<b>Assistant Property Manager</b>						
Cash Salary	\$10,754.00			\$10,754.00	\$15,000.00	\$12,622.50
<b>SUBTOTAL</b>	<b>\$10,754.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,754.00</b>	<b>\$15,000.00</b>	<b>\$12,622.50</b>
<b>Communications Director / Camp Director</b>						
Cash Salary	\$23,576.90		\$23,576.90	\$47,153.80	\$60,000.00	\$54,167.12
Major Medical / Dental	\$1,074.30		\$1,074.30	\$2,148.60	\$1,800.00	\$2,891.65
Board of Pensions	\$8,750.00		\$8,750.00	\$17,500.00	\$21,000.00	\$18,198.87
Travel/Business Exp.	\$1,073.30		\$1,073.29	\$2,146.59	\$1,000.00	\$3,165.07
<b>SUBTOTAL</b>	<b>\$34,474.50</b>	<b>\$0.00</b>	<b>\$34,474.49</b>	<b>\$68,948.99</b>	<b>\$83,800.00</b>	<b>\$78,422.71</b>
<b>Miscellaneous</b>						
Disability Insurance	\$199.28		\$305.92	\$505.20	\$600.00	\$574.00
Worker's Compensation	\$484.91		\$744.42	\$1,229.33	\$700.00	\$929.04
Major Medical / Dental				\$0.00	\$0.00	\$0.00
Board of Pensions				\$0.00	\$0.00	\$0.00
Employer FICA	\$4,491.17		\$6,894.60	\$11,385.77	\$11,000.00	\$14,969.59
NYS Unemployment Insurance				\$0.00	\$500.00	\$792.89
<b>SUBTOTAL</b>	<b>\$5,175.36</b>	<b>\$0.00</b>	<b>\$7,944.94</b>	<b>\$13,120.30</b>	<b>\$12,800.00</b>	<b>\$17,265.52</b>
<b>Total Personnel</b>	<b>\$115,021.78</b>	<b>\$0.00</b>	<b>\$176,575.25</b>	<b>\$291,597.03</b>	<b>\$317,014.48</b>	<b>\$334,263.67</b>
<b>Mission</b>						
<b>Mission Priorities of the Presbytery</b>						
Spiritual Development		\$450.00		\$450.00	\$2,500.00	\$4,100.00
Building Relationships		\$3,730.67		\$3,730.67	\$3,000.00	\$405.00
Congregational Transformation				\$0.00	\$15,000.00	\$5,200.84
<b>SUBTOTAL</b>	<b>\$0.00</b>	<b>\$4,180.67</b>	<b>\$0.00</b>	<b>\$4,180.67</b>	<b>\$20,500.00</b>	<b>\$9,705.84</b>
<b>Presbytery Endorsed Projects</b>						
Corning/Elmira (Chinese) NCD		\$2,500.00		\$2,500.00	\$2,500.00	\$5,000.00
Building Relationship in the US/World				\$0.00	\$0.00	\$5,000.00
Youth Triennium		\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00
Mercy Church NCD		\$8,825.00		\$8,825.00	\$10,000.00	\$10,000.00
<b>SUBTOTAL</b>	<b>\$0.00</b>	<b>\$12,325.00</b>	<b>\$0.00</b>	<b>\$12,325.00</b>	<b>\$13,500.00</b>	<b>\$21,000.00</b>
<b>Session Endorsed/Initiated Projects</b>		\$49,849.55		\$49,849.55	\$50,000.00	\$50,746.94
<b>Synod Mission</b>		\$2,916.39		\$2,916.39	\$2,700.00	\$2,650.00
<b>Mission Trips</b>				\$0.00	\$5,000.00	\$21,813.80
<b>Total Mission</b>	<b>\$0.00</b>	<b>\$69,271.61</b>	<b>\$0.00</b>	<b>\$69,271.61</b>	<b>\$91,700.00</b>	<b>\$105,916.58</b>
<b>Operations</b>						
<b>Office Expenses</b>						
Maintenance & Repairs			\$2,717.67	\$2,717.67	\$1,000.00	\$1,530.95
Utilities			\$4,074.29	\$4,074.29	\$4,000.00	\$3,807.35
Telephone			\$4,345.70	\$4,345.70	\$4,000.00	\$7,263.56
Postage/Shipping			\$1,699.83	\$1,699.83	\$2,000.00	\$3,185.56
Bank Fees			\$160.51	\$160.51	\$100.00	\$220.65
Equipment Leases/Service Contracts			\$7,260.12	\$7,260.12	\$9,000.00	\$7,740.08
Equipment Purchases				\$0.00	\$2,500.00	\$79.99
Software			\$837.14	\$837.14	\$1,000.00	\$269.93
Website			\$215.00	\$215.00	\$500.00	\$760.51
Office Supplies & Hospitality			\$2,494.37	\$2,494.37	\$6,000.00	\$6,464.40
Committee Expenses			\$10.10	\$10.10	\$500.00	\$4,843.91
Staff Development				\$0.00	\$1,000.00	\$2,019.19
Resources			\$79.00	\$79.00	\$500.00	\$163.00
Office Expense - Other				\$0.00	\$0.00	\$0.00
Mortgage			\$8,869.60	\$8,869.60	\$14,789.16	\$9,246.15
Camp Office Expense Allocation				\$0.00	\$0.00	(\$31.28)
<b>SUBTOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$32,763.33</b>	<b>\$32,763.33</b>	<b>\$46,889.16</b>	<b>\$47,563.95</b>
<b>Other Operating Expenses</b>						
EP Discretionary Fund			\$123.54	\$123.54	\$2,000.00	\$2,228.61
Insurance - Office			\$5,690.29	\$5,690.29	\$5,500.00	\$6,605.73
Synod Per Capita			\$25,023.25	\$25,023.25	\$24,706.50	\$25,802.40

**2014 Presbytery of Geneva Results (unaudited)**

(March 4, 2015)

	Camp	Mission	Ops	2014 Actual	2014 Budget	2013 Actual
GA Per Capita			\$44,471.70	\$44,471.70	\$44,471.70	\$47,695.58
PJC Trial Expenses			\$1,190.37	\$1,190.37	\$0.00	\$0.00
Investment Fees				\$0.00	\$100.00	\$95.00
Legal Expenses			\$4,680.00	\$4,680.00	\$2,000.00	\$14.34
Payroll Service			\$3,078.46	\$3,078.46	\$4,000.00	\$3,005.12
Bookkeeping Contract			\$8,154.00	\$8,154.00	\$7,000.00	\$6,051.28
Office Cleaning Service			\$4,020.00	\$4,020.00	\$5,200.00	\$4,605.00
Computer Service			\$1,865.17	\$1,865.17	\$1,000.00	\$0.00
Auditor Contract			\$6,575.00	\$6,575.00	\$5,000.00	\$4,000.00
Stated Clerk Services			\$1,516.06	\$1,516.06	\$0.00	\$0.00
Church Officer Books			\$214.37	\$214.37	\$900.00	\$798.32
GA/Synod Meetings			\$7,439.70	\$7,439.70	\$7,500.00	\$468.44
Contingency Fund (Misc. Expenses)				\$0.00	\$3,000.00	\$3,651.20
Staff Travel			\$1,344.13	\$1,344.13	\$1,000.00	\$2,947.39
<i>Investment Losses</i>				\$0.00	\$1,500.00	\$106.03
<i>Debt Written Off</i>				\$0.00	\$0.00	\$0.00
<b>SUBTOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$115,386.04</b>	<b>\$115,386.04</b>	<b>\$114,878.20</b>	<b>\$108,074.44</b>
<i>Total Operations</i>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$148,149.37</b>	<b>\$148,149.37</b>	<b>\$161,767.36</b>	<b>\$155,638.39</b>
<b>Total Presbytery Expenses</b>	<b>\$115,021.78</b>	<b>\$69,271.61</b>	<b>\$324,724.62</b>	<b>\$509,018.01</b>	<b>\$570,481.84</b>	<b>\$595,818.64</b>
<b>Camp Whitman Expenses</b>						
<b>Camp Summer Salaries</b>						
Aquatic Director	\$2,900.00			\$2,900.00	\$3,100.00	\$2,840.74
Associate Lifeguards	\$7,200.00			\$7,200.00	\$4,500.00	\$4,062.52
Nurses				\$0.00	\$0.00	\$2,000.00
Nurse Coordinator	\$6,000.00			\$6,000.00	\$7,200.00	\$3,984.34
Assistant Nurse Coordinator	\$700.00			\$700.00	\$0.00	\$700.00
Head Cook	\$3,400.00			\$3,400.00	\$4,100.00	\$4,000.00
Assistant Cook	\$2,000.00			\$2,000.00	\$2,200.00	\$2,000.00
Prep Cook/Dishwasher	\$1,300.00			\$1,300.00	\$2,800.00	\$2,600.00
DD Camp Coordinator	\$7,000.00			\$7,000.00	\$7,500.00	\$7,500.00
Graded Camp Coordinator	\$9,852.97			\$9,852.97	\$7,500.00	\$7,500.00
Day Camp Coordinator	\$7,000.00			\$7,000.00	\$7,500.00	\$6,000.01
Maintenance Worker				\$0.00	\$0.00	\$0.00
Summer Intern				\$0.00	\$0.00	\$0.00
Camp - Computer				\$0.00	\$0.00	\$0.00
Counselors	\$33,550.00			\$33,550.00	\$35,300.00	\$36,066.64
<b>SUBTOTAL</b>	<b>\$80,902.97</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$80,902.97</b>	<b>\$81,700.00</b>	<b>\$79,254.25</b>
<b>Camp Payroll - Other</b>						
Workers Comp	\$8,228.17			\$8,228.17	\$6,000.00	\$8,361.40
FICA	\$7,194.40			\$7,194.40	\$7,000.00	\$6,062.95
Other payroll costs	\$86.00			\$86.00	\$0.00	\$0.00
<b>SUBTOTAL</b>	<b>\$15,508.57</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,508.57</b>	<b>\$13,000.00</b>	<b>\$14,424.35</b>
<b>Insurance</b>						
Vehicle	\$1,376.77			\$1,376.77	\$2,000.00	\$2,015.17
Property/Liability/Accident	\$12,997.39			\$12,997.39	\$15,000.00	\$15,133.28
<b>SUBTOTAL</b>	<b>\$14,374.16</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$14,374.16</b>	<b>\$17,000.00</b>	<b>\$17,148.45</b>
<b>Program Expenses</b>						
Bank Fees	\$1,031.53			\$1,031.53	\$1,000.00	\$1,431.51
Computer Software & Support	\$2,200.00			\$2,200.00	\$1,500.00	\$0.00
Curriculum				\$0.00	\$350.00	\$344.60
Arts & Crafts	\$376.05			\$376.05	\$1,000.00	\$489.08
General Program Expenses	\$919.13			\$919.13	\$800.00	\$3,164.64
Mileage & Meals for Staff	\$252.20			\$252.20	\$0.00	\$129.51
CPR/First Aid Training	\$1,122.68			\$1,122.68	\$1,000.00	\$1,505.00
Camp Store	\$2,350.37			\$2,350.37	\$1,000.00	\$1,830.81
Staff T Shirts	\$485.22			\$485.22	\$300.00	\$17.05
Registration Materials				\$0.00	\$800.00	\$4,113.00
Program Equipment	\$726.33			\$726.33	\$2,000.00	\$1,180.50
Marketing & Advertising	\$735.50			\$735.50	\$2,500.00	\$1,210.41
<b>SUBTOTAL</b>	<b>\$10,199.01</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,199.01</b>	<b>\$12,250.00</b>	<b>\$15,416.11</b>
<b>Utilities</b>						

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(March 4, 2015)

	Camp	Mission	Ops	2014 Actual	2014 Budget	2013 Actual
Telephone & Internet	\$5,111.95			\$5,111.95	\$2,000.00	\$3,323.00
Electric	\$3,471.18			\$3,471.18	\$2,000.00	\$3,424.04
Propane Gas	\$2,658.93			\$2,658.93	\$2,500.00	\$2,126.33
<b>SUBTOTAL</b>	<b>\$11,242.06</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$11,242.06</b>	<b>\$6,500.00</b>	<b>\$8,873.37</b>
<b>Swimming Pool</b>						
Chemicals	\$2,561.91			\$2,561.91	\$1,500.00	\$806.51
Equipment and Repair	\$429.85			\$429.85	\$500.00	\$993.96
<b>SUBTOTAL</b>	<b>\$2,991.76</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,991.76</b>	<b>\$2,000.00</b>	<b>\$1,800.47</b>
<b>Lakefront</b>						
Boat Maintenance & Repair	\$668.33			\$668.33	\$250.00	\$205.13
Equipment & Repair	\$340.12			\$340.12	\$500.00	\$1,259.28
<b>SUBTOTAL</b>	<b>\$1,008.45</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,008.45</b>	<b>\$750.00</b>	<b>\$1,464.41</b>
<b>Committee Expenses</b>	<b>\$0.00</b>			<b>\$0.00</b>	<b>\$100.00</b>	<b>\$18.45</b>
<b>Medical Supplies</b>	<b>\$761.62</b>			<b>\$761.62</b>	<b>\$500.00</b>	<b>\$731.46</b>
<b>60th Camp Whitman Anniversary / BBQ</b>	<b>\$4,526.68</b>			<b>\$4,526.68</b>	<b>\$1,000.00</b>	<b>\$975.00</b>
<b>Kitchen</b>						
Food	\$20,003.49			\$20,003.49	\$22,000.00	\$21,028.02
Cleaning Supplies	\$853.72			\$853.72	\$100.00	\$0.00
Repair & Maintenance	\$1,734.42			\$1,734.42	\$500.00	\$1,530.18
<b>SUBTOTAL</b>	<b>\$22,591.63</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$22,591.63</b>	<b>\$22,600.00</b>	<b>\$22,558.20</b>
<b>Permits/Memberships</b>	<b>\$803.75</b>			<b>\$803.75</b>	<b>\$400.00</b>	<b>\$1,006.25</b>
<b>Unanticipated Expenses</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$949.98</b>
<b>Camp Vehicles</b>						
Cars & Trucks	\$494.28			\$494.28	\$300.00	\$201.99
Tractor	\$552.93			\$552.93	\$50.00	\$476.53
Golf Carts	\$1,061.96			\$1,061.96	\$250.00	\$518.24
Mower	\$169.32			\$169.32	\$300.00	\$176.62
Fuel	\$2,819.93			\$2,819.93	\$4,000.00	\$3,800.09
Large Equip	\$0.00			\$0.00	\$100.00	\$0.00
<b>SUBTOTAL</b>	<b>\$5,098.42</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,098.42</b>	<b>\$5,000.00</b>	<b>\$5,173.47</b>
<b>General Maintenance</b>						
Small Equipment Repair	\$328.08			\$328.08	\$150.00	\$81.07
New Equipment & Tools	\$626.03			\$626.03	\$750.00	\$916.98
Pump Holding Tanks				\$0.00	\$250.00	\$357.50
Port A Johns	\$801.29			\$801.29	\$1,200.00	\$960.00
Refuse Removal Fees	\$538.00			\$538.00	\$700.00	\$1,069.53
Fire Extinguishers	\$430.16			\$430.16	\$450.00	\$245.50
General Supplies	\$3,655.80			\$3,655.80	\$1,500.00	\$3,394.64
Water System Supplies & Repairs	\$2,573.68			\$2,573.68	\$2,500.00	\$3,536.42
Lumber & Building Supplies	\$402.65			\$402.65	\$2,500.00	\$2,220.00
<b>SUBTOTAL</b>	<b>\$9,355.69</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,355.69</b>	<b>\$10,000.00</b>	<b>\$12,781.64</b>
<b>Total Camp Whitman Expenses</b>	<b>\$179,364.77</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$179,364.77</b>	<b>\$172,800.00</b>	<b>\$182,575.86</b>
<b>*** Debt Reduction ***</b>		<b>\$0.00</b>				
<b>Total Ministry &amp; Mission</b>	<b>\$294,386.55</b>	<b>\$69,271.61</b>	<b>\$324,724.62</b>	<b>\$688,382.78</b>	<b>\$743,281.84</b>	<b>\$778,394.50</b>
<b>Budget Surplus / (Shortage)</b>	<b>\$0.00</b>	<b>\$32,755.77</b>	<b>(\$49,949.96)</b>	<b>(\$17,194.19)</b>	<b>\$0.00</b>	<b>(\$45,085.66)</b>
Membership				6,335	6,335	6,616
Presbytery per capita				\$33.03	\$33.03	\$33.30
Synod per capita				\$3.95	\$3.95	\$3.90
GA per capita				\$7.02	\$7.02	\$6.80
Total per capita				\$44.00	\$44.00	\$44.00