

**The Presbytery of Geneva
Reports to the Stated Meeting of the Presbytery
on September 29, 2009
at the Memorial Presbyterian Church
Pre-Emption Road, Bellona, NY**

1.00 The Report of the Executive Presbyter

1.01 The Rev. Joelle Davis, Executive Presbyter, will share her reflections on the life and ministry of the Presbytery

2.00 The Report of the Stated Clerk

*2.01 The Clerk **moves** that the minutes of the May 26, 2009 be approved.
(A copy can be found in the church mailbox)

*2.02 The Clerk **moves** that the Red Creek Presbyterian Church be granted permission to enter into an Agreement for the shared use of the Red Creek church by the Hope Community Lutheran Church.

*2.03 The Clerk **moves** that the First Presbyterian Church of Big Flats be granted permission to sell a 184.35 acre parcel, known as the 299 Harris Hill Road, Elmira, NY, recorded as the Chemung County Tax Map No. 77.00-1-32.111, to Felix Kapron and Rita Rhodes Kapron of 310 Harris Hill Road, Elmira, for the selling price of \$135,000. and that the receipts of the sale will be put in the First Presbyterian Church of Big Flats' investments to assist in paying the Pastor's Housing Allowance, and help meet budget deficits.

*2.04 the Clerk **moves** that due to the number of Honorably Retired Ministers on the Presbytery Roles, that the Presbytery establish the rule to use active participation of Honorably Retired Minister members as a criterion in determining balance (G-11.0101b, Book of Order).

2.05 the Clerk **reports** that the dates of the 2010 meetings of the Presbytery of Geneva are as follows:

- January 23, 2010: No meeting, instead, a Presbytery worship service, the Penn Yan Presbyterian church hosting
- May 25, 2010: Meal at 5:00 PM and meeting from 6-8:00 PM
- September 22, 2010: Meeting from 9:30-12:30 PM, followed by lunch, at Camp Whitman on Seneca Lake
- November 16, 2010: Noon Lunch, with meeting time 1-4:00 PM

2.06 The Clerk **reports** that since the last meeting of Presbytery the Rev. James C. Yao(Hector and Lodi) and the Rev. Nancy Meehan Yao(Hector and Lodi) have been enrolled as members of the Presbytery of Geneva.

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

2.08 The Clerk **reports** that the next meeting of Presbytery will be held November 17, 2009 at the First Presbyterian Church of Hector, NY.

3.00 The Presbytery at Worship and Session Five of Presbytery's Study of the Belhar Confession

3.01 The Presbytery will be led through a study of the Belhar Confession and experience worship centered around the confession, including the Installation Service for the Rev. Thomas D. Montgomery, as Stated Clerk.

4.00 The Report of the Committee on Ministry

*4.01 The Committee on Ministry **moves to recommend** to Presbytery that having met the requirements of AAEEEO, and the congregations having voted at a properly called congregational meetings held June 26, 2009, with the Rev. John Elder moderating, that the Presbytery of Geneva approve the call as co-pastors of the First Presbyterian Church of Hector and the Lodi Presbyterian Church, effective August 17, 2009, of the Rev. Nancy Meehan Yao and the Rev. James C. Yao, at the following terms of call: Salary \$33,000., Annual Housing (Manse) Allowance \$11,236., Full Pension and Medical, One Month Vacation (including four Sundays), Study Leave \$1,000 and Two Weeks (including two Sundays), Travel vouchered at current IRS rate, Moving Expenses, Sabbatical Leave of threemonths "may be offered after 6 years of continuous service e of the incumbent Pastor upon written request and subsequent approval of Session, and if granted, the Pastor shall be obligated to serve our congregation for a period of four times the length of the sabbatical leave.

*4.02 The Committee on Ministry **reports** that the Rev. Catherine Taylor was appointed as the Peer colleague for the Rev. Nancy Meehan Yao and the Rev. Jeff Kellam was appointed as the Peer colleague for the Rev. James C. Yao.

*4.03 The Committee on Ministry **reports** that the Rev. Catherine Taylor was appointed as the peer colleague for the Rev. Bryan Bond(Spencer), and that the Rev. Jane Winters was appointed as the peer colleague for the Rev. Banu Moore, and Rev. Chris Mathewson was appointed as peer colleague for the Rev. Daniel Zhao(Chinese Koinonia Fellowship).

- *4.04 The Committee on Ministry **moves to recommends** to the Presbytery the approval of the request from the Rev. Karl Warrington, Trinity Federated Church of Naples, and concurred by the Trinity Federated Church of Naples, to move from full time to $\frac{3}{4}$ time and to have the terms of call adjusted accordingly.
- *4.05 The Committee on Ministry **moves to recommend** to Presbytery approve the dissolution of the call as pastor between the Rev. Todd Haines and the Canisteo Presbyterian Church, effective, June 29, 2009.
- *4.06 The Committee on Ministry **moves to recommend** to Presbytery the approval of $\frac{1}{2}$ time Stated Supply contract between the Rev. Thomas Montgomery and the First Presbyterian Church of Shortsville, effective June 15, 2009, at the following terms: Salary \$9,699., Housing \$12,000, Pension and Medical (\$6826), Travel vouchered at current IRS rate, Study leave \$500 plus two weeks (including 2 Sundays), One Month vacation (including 4 Sundays),
- *4.07 The Committee on Ministry **moves to recommend** to Presbytery the approval of the Interim Contract for between the Rev. Lee Prong and the Lyons Presbyterian Church, effective May 21, 2009, for 12 months at the following terms: Salary \$27,043., Housing \$16,716, Pension and Medical (\$13,001: American Baptist Church Retirement/Annuity/403 b), professional reimbursement, \$1000, Travel a; \$1500 Study leave \$1000 plus two weeks (including 2 Sundays), One Month vacation (including 4 Sundays),
- *4.08 The Committee on Ministry **moves to recommend** to Presbytery the suspension of the Designated Pastor Nominating Committee at the First Presbyterian Church of Waterloo.
- * 4.09 The Committee on Ministry **reports** that it has approved for circulation the Church Information Form of Pastor Nominating Committee of the Seneca Falls Presbyterian Church.
- *4.10 The Committee on Ministry **moves to recommend** to Presbytery the approval of the continuing membership of the following ministers on the Specialized Ministers Roll of Presbytery: Rev. David Ashby, Rev. John Gould, Rev. Ed Meiser, Rev. Catherine Taylor, and Rev. Jane Winters, and to grant the Rev. Jane Winters, in her roll as chaplain, permission to serve communion.
- *4.11 The Committee on Ministry **moves to recommend** to Presbytery the addition of the Rev. Charles Manning to the Pulpit Supply List.
- *4.12 The Committee on Ministry **moved to recommend** the receive by transfer Rev. Joe Tagliaferre from the Presbytery of Cayuga-Syracuse to the Presbytery

of Geneva, and that Rev. Tagliaferre be enrolled as a Minister-at-Large..

- *4.13 The Committee on Ministry **moves to recommend** a 3% increase in the minimum salary for new calls for pastors in the Presbytery. (See Addendum A)
- *4.14 The Committee on Ministry **moves to recommend** that the Presbytery, with the requirements of AAEEEO having been met, and with the congregation voting at a properly called congregational meeting held on August 23, 2009, Lay Pastor Priscilla Andrews moderating, approve the call as installed pastor between the Rev. Bryan Bond and the Christ the King Fellowship Presbyterian Church of Spencer, effective September 10, 2009, at the following terms of call: Salary: \$33,000, Manse: (Valued at \$11,555), Full Pension and Medical, Travel: Vouchered at the Current IRS Rate, Vacation: Four weeks (including 4 Sundays), Study Leave: \$1,000 and two weeks (including 2 Sundays), Moving expenses.
- 4.15 It is **moved** that the Presbytery of Geneva, with all the other requirements of G-11.0404 of the Book of Order having been met, and with the Rev. Bryan Bond attested to as being a member in good standing of the Presbyterian Church of America, waives the requirement of g-11.0404e of the Book of Order for a letter from the other denomination stating that "the minister has been removed from the roll of any and all other denominations with which the minister has previously been associated with", and the Rev. Bryan Bond be enrolled as a member of the Presbytery of Geneva.
- *4.16 The Committee on Ministry **reports** that The Rev. Catherine Taylor was appointed as the Peer colleague for the Rev. Bryan Bond.
- *4.17 The Committee on Ministry **moves to recommend** to Presbytery that, if the way be clear, an Administrative Commission to install the Rev. Bryan Bond be approved with the date and the names to be provided.
- *4.18 The Committee on Ministry **moves to recommend** that the following be named to the Administrative Commission to install, on October 25, 2009, the Rev. Cheryl Peeples as pastor of the First Presbyterian Church of Ulysses, Trumansburg: Rev. Catherine Taylor, Rev. Jim Gerling, Rev. Beverly Karr-Lyon, Elder Lynne Shoemaker(Moderator), Elder Kris Alling((Trumansburg), Elder Karen Rhodes(Watkins Glen). Mr. Eric de Jager(Trumansburg) And Mr. John Peeples are invited to sit with the commission.
- *4.19 The Committee on Ministry **moves to recommend** to Presbytery that the following be named to the Administrative Commission to install, on October 11, 2009, the Rev. Banu Moore and the Rev. James Moore as Designated pastors of the Hammondsport and Pulteney Presbyterian churches: Rev. Dog Madden, Rev. Joelle Davis(or designee), Elder Don Peek(Lay Pastor Prattsburgh), Elder Dick Schied(Lay Pastor Weston), Elder Linda Kessley(Hammondsport), Elder Roseanna Bates(Pulteney).

*4.20 The Committee on Ministry **moves to recommend** to Presbytery that the following be named to the Administrative Commission to install, on October 18, 2009, the Rev. Nancy Meehan Yao and the Rev. James C. Yao as co-Pastors of the First Presbyterian Church of Hector and the Lodi Presbyterian Church: Rev. Beverly Karr-Lyons, Rev. Jane Winters, Rev. Jim Gerling, Elder Lynne Shoemaker(Moderato), Elder Susan Frost(Lodi), Elder Tim anderson(Hector).

4.21 The Committee on Ministry, on behalf of the Presbytery of Geneva, **welcomes** the Rev. Cheryl Peeples, newly to be installed pastor of the Trumansburg Presbyterian Church to the Presbytery of Geneva.

4.22 The Committee on Ministry, on behalf of the Presbytery of Geneva, **welcomes** the Rev. Nancy Meehan Yao and the Rev. James C. Yao as newly to be installed pastors of the Hector and Lodi Churches

4.23 The Committee on Ministry, on behalf of the Presbytery of Geneva, **welcomes** the Rev. Bryan Bond as newly to be installed pastor of the Spencer Church.

*4.24 The Committee on Ministry **moves to recommend** to Presbytery the following changes in the terms of Call for installed Pastors(See Addendum B).

4.25 The Committee on Ministry invites the presbytery to join in celebrating the ministry of the Rev. Susan Husted in honoring her retirement (See Addendum C)

5.00 Recognition Celebration of the Committee on Women in the Church

5.01 Elder Sue Goodrich will lead the Presbytery in a time of celebration and recognition of the work of the former Committee on Women in the Church.

6.00 The Report of General Council

6.01 General Council chair, the Rev. David Ashby will **report** on the recent work and future directions of the General Council.

*6.02 General Council **moves to recommend** to Presbytery that the Rev. Anne Waasdorp be elected as the representative on the Auburn Theological Seminary Board of Directors.

*6.03 General Council **moves for the first reading** the Presbytery of Geneva 2010 Budget (See Addendum D)

6.10 The Report of Committee on Budget and Finance

6.11 The Committee on Budget and Finances will **report** on the current finances of the Presbytery of Geneva.

6.20 The Report on Camp Whitman

6.212 Elder Idelle Dillon, Camp Director, will share a **report** on the 2009 Camp Season.

6.30 The Report of the Nominating Committee

6.31 Elder John Dom, chair, will present a **report** from the Nominating Committee.

7.00 The Report of the Committee on the Preparation on Ministry

7.01 The Committee will **report** on its current work.

8.00 Report of Chinese Koinonia Administrative Commission

8.01 The Rev. Glenn Kennedy, chair, will **report** on the current work and ministry of the Chinese Koinonia Administrative Commission.

9.00 The Report of the Committee on the Church in the World

9.01 Elder Dick Schied, chair, will **report** on the work of the committee

10.00 The Report of the Presbyterian Woman

10.01 The Committee will present on the ongoing work and projects of the Presbyterian Women, and show a DVD.

Adjournment to Go Forth and Serve

PRESBYTERY MINIMUM SALARIES – 2010 - DRAFT

	<u>Full Time</u>	<u>¾ Time</u>	<u>½ Time</u>	<u>¼ Time</u>	<u>3/8 Time</u>
Cash Salary	\$33,065	\$24,798	\$16,533	\$8,267	\$12,390
Housing Allowance (35%)	\$11,573	\$8,680	\$5,787	\$2,893	\$4,340
Effective Cash Salary	\$44,638	\$33,478	\$22,320	\$11,160	\$16,730
Pension/Medical Benefits (31.5%) 2009	\$14,061	\$10,546	\$7,031	\$3,515	\$5,270
Travel Allowance (vouchered @ IRS rate per mile)	All church related travel reimbursed at current IRS Rate	All church related travel reimbursed at current IRS Rate	All church related travel reimbursed at current IRS Rate	All church related travel reimbursed at current IRS Rate	All church related travel reimbursed at current IRS Rate
Study Leave	\$1000	\$750	\$500	\$250	\$375
Study Leave Time (2 wks including 2 Sundays)	X	X	X	X	X
Vacation (one month including 4 Sundays)	X	X	X	X	X
Salary and Benefits Package	\$58,699 plus all church related travel	\$44,024 plus all church related travel	\$29,351 plus all church related travel	\$14,675 plus all church related travel	\$22,000 plus all church related travel

2010 IRS
 mileage rate = \$.__ per mile

Presbytery of Geneva
September 29, 2009

Addendum B

Name	Church	Cash Salary	Housing Allowance	Effective Salary	Plan Dues	Change in Study Leave or Vacation	Nontravel vouchered expenses	FTE
Birdsong, Nancy	Geneva	\$39,256	\$13,736	\$52,991	\$16,692	yes	\$1,250	1
Donnan Carroll, Ellen	Junius	\$11,669	\$10,000	\$21,789	\$6,864	no	\$500	0.5
Donnan Carroll, Ellen	Oaks Corners	\$11,669	\$10,000	\$21,669	\$6,826	no	\$500	0.5
Chorpenning, Gary	Elmira North	\$58,028	\$0	\$58,028	\$18,279	yes	\$4,650	1
Cotman, Bill	Huron & Wolcott	\$37,255	\$11,176	\$48,431	\$15,256	no	\$1,000	1
Crimmins, Betsy	Elmira First	\$44,227	\$15,500	\$59,727	\$18,814	yes	\$7,450	1
Davis, Joelle	Exec. Presbyter	\$31,000	\$24,000	\$55,000	\$17,325	no	\$6,358	1
Dygert, Steve	Almond Union	\$26,256	\$13,257	\$39,513	\$10,719	no	\$3,364	1
Farrell, Nancy	Western Pres.	\$26,000	\$27,000	\$53,000	\$16,695	no	\$6,305	1
Galan, Cheryl	Ontario Center	\$36,400	\$10,920	\$47,320	\$14,905	no	\$1,500	1
Gerling, James	Geneva	\$50,079	\$22,025	\$72,103	\$22,713	yes	\$1,250	1
Heimberger, Gail	Sodus	\$27,376	\$16,000	\$43,376	\$13,663	no	\$1,000	1
Jewell, Steven	Arkport	\$29,500	\$17,500	\$47,000	\$16,100	no	\$1,600	1
Johnson, Ellen	Bellona	\$14,104	\$5,000	\$21,669	\$6,826	yes	\$575	0.5
Johnson, Ellen	Seneca #9	\$14,104	\$5,000	\$21,669	\$6,826	yes	\$575	0.5
Karr-Lyon, Beverly	Watkins	\$35,131	\$12,647	\$48,778	\$15,365	yes	\$1,500	1
Kerr, James	Canandaigua	\$30,845	\$31,182	\$69,272	\$22,611	no	\$4,638	1
Kilgore, David	Hornell	\$36,118	\$11,645	\$50,463	\$15,896	no	\$1,150	1
Knight, Jon	Horseheads	\$30,650	\$17,500	\$51,150	\$16,112	yes	\$1,681	1
Madden, Doug	Bath	\$35,981	\$19,000	\$54,981	\$17,319	no	\$22,631	1
Malles, Paul	Penn Yan	\$37,734	\$13,207	\$50,941	\$16,046	no	\$4,000	1
Mathewson, Chris	Corning	\$35,100	\$10,530	\$45,630	\$14,373	no	\$1,950	1
Montgomery, Thomas	Stated Clerk	\$16,567		\$16,567	\$0	no	\$963	0.25
Moore, James & Banu	Hammondsport/Pulteney	\$33,000	\$11,000	\$43,000	\$14,500	no	\$2,000	1
Peeples, Cheryl	Trumansburg	\$34,500	\$12,000	\$46,500	\$14,648	no	\$1,000	1
Price, Richard	Big Flats	\$38,756	\$16,650	\$55,406	\$17,453	no	\$1,400	1
Raymond, Ross	Lake Street	\$31,016	\$15,000	\$46,016	\$15,144	yes	\$4,500	1
Tierson, Adrian	United-Phelps	\$30,000	\$9,500	\$39,500	\$5,056	no	\$6,629	1
VanWagnen, David	Marion	\$25,204	\$18,504	\$51,242	\$0	no	\$3,970	1
Walker, Diane*	Ovid							1
Wareham, Christy*	Newark							1
Warrington, Karl	Naples	\$25,760	\$9,016	\$34,777	\$10,955	no	\$750	0.75
Yao, Jim and Nancy	Hector/Lodi	\$33,000	\$11,236	\$44,236	\$13,934	no	\$1,000	1

*No 2009 report received.

2010 Proposed Presbytery of Geneva Budget

15-Sep-09

Income

	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Presbytery Per Capita	\$ 249,081.63	\$ 237,363.28	\$ 241,232.55	\$ 233,211.00
Synod Per Capita	\$ 28,763.80	\$ 27,539.10	\$ 26,924.90	\$ 27,207.95
GA Per Capita	\$ 45,011.46	\$ 43,094.97	\$ 44,753.55	\$ 43,462.05
Unpaid Per Capita	\$ (2,251.80)	\$ (3,268.91)	\$ (2,500.00)	\$ (3,000.00)
Pastor P.C. Apportionment			\$ 1,500.00	\$ 1,500.00
Account Interest	\$ 351.52	\$ 248.07	\$ 5,000.00	\$ 1,000.00
Sale of Books	\$ 1,706.61	\$ 1,021.42	\$ 2,500.00	\$ 1,000.00
Presbytery Mission	\$ 229,030.84	\$ 222,406.79	\$ 229,710.12	\$ 230,361.56
Mission Miscellaneous Income	\$ 3,000.00	\$ -	\$ -	\$ -
Synod Mission	\$ 9,057.82	\$ 8,720.49	\$ 8,909.84	\$ 9,190.00
Synod and GA Grants		\$ 20,000.00	\$ 7,500.00	\$ 20,000.00
Unpaid Mission Pledges	\$ -	\$ (8,896.34)	\$ (1,000.00)	\$ (1,000.00)
Total Presbytery Income	\$ 563,751.88	\$ 548,228.87	\$ 564,530.96	\$ 562,932.56

Camp Income

Camper fees	\$ 115,814.82	\$ 110,850.39	\$ 140,000.00	\$ 125,000.00
Rental of facilities + barbecue	\$ 8,693.00	\$ 8,851.00	\$ 9,400.00	\$ 9,300.00
Government Milk Reimbursement	\$ 829.65	\$ 844.61	\$ 700.00	\$ 850.00
Sale of T-shirts,caps,postcards,stamps	\$ 3,526.00	\$ 2,176.05	\$ 3,000.00	\$ 2,500.00
Haynes Scholarship Fund	\$ 10,234.58	\$ 3,276.40	\$ 6,000.00	\$ 3,500.00
Presbytery of Genesee Valley Churches	\$ 3,814.75	\$ 3,954.00	\$ 4,000.00	\$ 4,000.00
Presbytery of Genesee Valley Mission	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Presbytery of Geneva Churches	\$ 6,305.36	\$ 2,920.31	\$ 4,500.00	\$ 3,600.00
Presbytery of Geneva Mission	\$ 15,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Grants and Fundraising		\$ 2,667.00		\$ 4,500.00
Prior Year Carry Over		\$ 7,231.51		
Endowment Money		\$ 7,471.38		
Miscellaneous Income	\$ 269.02	\$ 1,005.25	\$ 5,000.00	\$ 1,000.00
Total Camp Income	\$ 184,487.18	\$ 196,247.90	\$ 217,600.00	\$ 199,250.00
Total Income	\$ 748,239.06	\$ 744,476.77	\$ 782,130.96	\$ 762,182.56

Expenditures

Executive	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Cash Salary	\$ 50,098.62	\$ 60,391.76	\$ 34,905.00	\$ 35,952.00
Housing	\$ -		\$ 24,000.00	\$ 24,000.00
SECA Offset	\$ -		\$ 4,506.23	\$ 4,585.00
Study Leave	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00

Travel/Business	\$	8,398.50	\$	4,004.90	\$	7,000.00	\$	7,000.00
Books/Materials	\$	224.38	\$	146.39	\$	500.00	\$	500.00
TOTAL	\$	59,721.50	\$	65,543.05	\$	71,911.23	\$	73,037.00
Stated Clerk								
Cash Salary	\$	13,515.17	\$	11,154.00	\$	11,711.70	\$	12,063.00
Annuity	\$	1,155.00	\$	3,513.48	\$	3,689.19	\$	3,800.00
Study Leave	\$	350.00	\$	300.00	\$	300.00	\$	300.00
Travel/Business	\$	2,536.63	\$	655.15	\$	2,000.00	\$	2,000.00
TOTAL	\$	17,556.80	\$	15,622.63	\$	17,700.89	\$	18,163.00
Administrative Assistant								
Cash Salary	\$	34,235.00	\$	34,714.78	\$	36,450.52	\$	37,544.00
TOTAL	\$	34,235.00	\$	34,714.78	\$	36,450.52	\$	37,544.00
Clerical/Financial Secretary/Bookkeeper								
Cash Salary		1/1/08 - 6/30/08	\$	25,526.15	\$	16,282.32	\$	14,820.00
		7/1/08-12/31/08				\$	-	-
TOTAL	\$		\$	25,526.15	\$	16,282.32	\$	14,820.00
Camp Director								
Cash Salary	\$	17,382.32	\$	20,936.00	\$	25,000.00	\$	25,750.00
TOTAL	\$	17,382.32	\$	20,936.00	\$	25,000.00	\$	25,750.00
Camp Property Manager								
Cash Salary	\$	22,582.73	\$	22,898.88	\$	24,043.82	\$	24,765.00
Annuity	\$	7,113.48	\$	7,213.08	\$	7,573.80	\$	7,801.00
Total	\$	29,696.21	\$	30,111.96	\$	31,617.62	\$	32,566.00
Resource Center Technician								
Cash Salary	\$	3,720.00	\$	-	\$	-	\$	-
Total	\$	3,720.00	\$	-	\$	-	\$	-
Custodial Staff								
Cash Salary	\$	4,000.00	\$	-	\$	-	\$	-
Total	\$	4,000.00	\$	-				
Custodial/Maintenance								
					(\$12X25 hr/wk)	(\$13X25 hr/wk)		
Cash Salary	\$	-	\$	12,132.00	\$	15,600.00	\$	16,900.00
Annuity						\$		-
Total	\$	-	\$	12,132.00	\$	15,600.00	\$	16,900.00
Miscellaneous								
Major Medical Supplement	\$	5,072.88	\$	2,213.21	\$	6,853.07	\$	6,996.48
Disability Insurance	\$	-	\$	2,246.14	\$	-	\$	2,200.00
Workman's Compensation	\$	502.05	\$	-	\$	600.00	\$	250.00
Board of Pensions	\$	44,475.72	\$	49,391.91	\$	47,786.80	\$	38,822.49
FICA	\$	7,403.66	\$	9,268.49	\$	9,763.39	\$	8,952.18
NYS Unemployment Insurance	\$	2,200.11	\$	935.03	\$	2,200.00	\$	900.00
Total	\$	59,654.42	\$	64,054.78	\$	67,203.26	\$	58,121.15

TOTAL COMPENSATION AND BENEFITS	\$ 251,492.40	\$ 259,397.52	\$ 280,303.52	\$ 262,081.15
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Committee Expenses

General Council	\$ -	\$ 1,108.79	\$ 1,500.00	\$ -
Committee on Ministry	\$ 2,670.49	\$ 3,395.01	\$ 3,000.00	\$ -
Committee on Preparation for Ministry	\$ 56.26	\$ 83.18	\$ 100.00	\$ -
Nominating	\$ -	\$ -	\$ 100.00	\$ -
Representation	\$ -	\$ -	\$ 100.00	\$ -
Personnel	\$ 141.70	\$ -	\$ 200.00	\$ -
Presbytery Judicial Commission	\$ -	\$ -	\$ 100.00	\$ -
Budget and Finance	\$ 8.40	\$ -	\$ 100.00	\$ -
Congregational Transformation	\$ 2,851.06	\$ 21,605.40	\$ 10,000.00	\$ -
Church Property and Finance	\$ -	\$ -	\$ 100.00	\$ -
Polity and Review	\$ -	\$ -	\$ 100.00	\$ -
Church Education	\$ 439.68	\$ -	\$ -	\$ -
COWAC	\$ -	\$ 227.21	\$ 250.00	\$ -
Evangelism	\$ (568.33)	\$ -	\$ 100.00	\$ -
Interpretation and Stewardship	\$ 372.95	\$ -	\$ 500.00	\$ -
Resource Center	\$ 1,965.21	\$ 610.00	\$ -	\$ -
Church in the World	\$ 150.00	\$ 107.35	\$ 500.00	\$ -
Total	\$ 8,087.42	\$ 27,136.94	\$ 16,750.00	\$ -

Mission Priorities of the Presbytery

Congregational Transformation	\$ 20,000.00
Spiritual Development	\$ 5,000.00
Building Relationships	\$ 8,000.00
Reimbursements for Expenses	\$ 1,000.00
Total	\$ 34,000.00

Presbytery Endorsed Projects

Lay Pastor Seminars	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Camp Whitman (Mission)	\$ 15,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Maintenance of Ministry	\$ -	\$ -	\$ -	\$ -
Ministry in Higher Education	\$ 200.08	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Corning/Elmira New Church Development	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Partnership w/Presbytery of Caribe	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Consultant-Mexico Partnership	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Candidates' Grant Fund	\$ 1,500.00	\$ 1,000.00	\$ -	\$ -
Youth Triennium	\$ 2,000.00	\$ -	\$ 1,500.00	\$ 1,500.00
Transformational Mission Study-NW	\$ 749.44	\$ -	\$ -	\$ -
West Virginia Relief	\$ 1,000.00	\$ -	\$ -	\$ -
Flood Relief Mission - Conklin, NY	\$ 1,000.00	\$ -	\$ -	\$ -
Total	\$ 37,449.52	\$ 43,000.00	\$ 43,500.00	\$ 43,500.00

Total - Session Endorsed/Initiated Projects	\$ 40,704.00	\$ 44,438.00	\$ 50,000.00	\$ 45,000.00
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Synod Mission	\$ 9,195.30	\$ 10,556.88	\$ 8,909.84	\$ 9,190.00
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Office Expenses

Rent	\$ 19,343.46	\$ 18,997.17	\$ -	\$ -
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Mortgage			\$	14,789.16	\$	14,789.16
Utilities	\$	3,431.69	\$	4,664.05	\$	3,000.00
Deferred Maintenance			\$	2,000.00	\$	2,000.00
Telephone	\$	3,656.80	\$	4,390.17	\$	4,000.00
Postage/Shipping	\$	2,483.50	\$	2,674.94	\$	3,500.00
Payroll Service	\$	1,260.90	\$	1,193.16	\$	-
Equipment Leases/Service Contracts	\$	14,893.00	\$	13,973.54	\$	16,000.00
Equipment Purchases	\$	848.46	\$	2,744.23	\$	2,500.00
Website	\$	316.85	\$	55.00	\$	1,000.00
Office Supplies & Hospitality	\$	5,752.45	\$	8,541.53	\$	7,000.00
Recording Secretary	\$	50.00	\$	-	\$	-
Staff Development	\$	673.88	\$	950.71	\$	1,000.00
Bookkeeping Contract					\$	6,000.00
Auditor Contract	\$	3,600.00	\$	-	\$	2,500.00
Resources			\$	265.50	\$	600.00
Total	\$	56,310.99	\$	58,450.00	\$	57,889.16

Other Operating Expenses

EP Discretionary Fund	\$	533.51	\$	355.07	\$	1,000.00
Insurance - Office	\$	7,820.58	\$	8,714.33	\$	8,000.00
Synod Per Capita	\$	28,763.80	\$	27,539.10	\$	26,924.90
GA Per Capita	\$	45,011.46	\$	43,094.97	\$	44,753.55
Legal Expenses	\$	2,335.59	\$	7,085.41	\$	1,500.00
Church Officer Books	\$	1,802.30	\$	1,469.84	\$	2,000.00
GA/Synod Meetings	\$	245.74	\$	1,216.52	\$	500.00
Contingency Fund (Miscellaneous Expenses)	\$	53,784.04	\$	18,071.71	\$	3,000.00
Moving Expenses	\$	10,486.68	\$	-	\$	-
Staff Travel	\$	842.54	\$	803.86	\$	2,000.00
Total	\$	151,626.24	\$	108,350.81	\$	89,678.45

DEBT REDUCTION

	\$	-	\$	10,000.00	\$	10,000.00
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TOTAL PRESBYTERY EXPENSES

	\$	554,865.87	\$	561,330.15	\$	557,030.97
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Camp Whitman Expenses

Camp Summer Salaries	\$	74,397.53	\$	77,840.36	\$	89,000.00
FICA and Workers Comp	\$	13,001.54	\$	12,613.84	\$	13,700.00
Insurance	\$	18,793.78	\$	20,741.25	\$	20,000.00
Program Expenses	\$	16,009.85	\$	20,308.91	\$	21,000.00
Utilities	\$	7,258.93	\$	4,984.23	\$	9,000.00
Swimming Pool	\$	2,576.91	\$	2,357.48	\$	2,650.00
Lakefront	\$	854.21	\$	915.23	\$	1,500.00
Committee Expenses	\$	296.57	\$	217.08	\$	2,000.00
Nurse's Cabin	\$	877.38	\$	692.61	\$	3,500.00
Chicken Barbecue	\$	1,622.75	\$	1,057.76	\$	2,000.00
Kitchen	\$	24,199.17	\$	23,450.72	\$	24,750.00
Permits/Memberships	\$	1,805.54	\$	300.00	\$	1,500.00
Unanticipated Camp Expenses	\$	224.35	\$	685.00	\$	1,000.00
Camp Vehicles	\$	9,295.37	\$	11,801.20	\$	8,500.00

Camp Maintenance	\$	6,041.79	\$	18,282.20	\$	15,000.00	\$	15,650.00
Camp Improvement Fund	\$	-	\$	-	\$	2,500.00	\$	-
Total	\$	177,255.67	\$	196,247.87	\$	217,600.00	\$	199,250.00

GRAND TOTAL OF EXPENSES **\$ 732,121.54** **\$ 757,578.02** **\$ 774,630.97** **\$ 762,480.31**

