

**Presbytery of Riverside  
Budget 2019**

3B

	<u>Annual Budget 2018</u>	<u>Proposed 2019</u>
		Draft Budget
<b>Ordinary Income/Expense</b>		
<b>Income</b>		
Interest - Colton Note	20,363.15	20,651.65
Interest from Investments	312.49	160.00
<b>Total Interest Income</b>	<u>20,675.64</u>	<u>20,811.65</u>
Per Capita Apportionment	77,600.00	115,920.00
Per Capita - Ministers	150.00	150.00
General Mission Apportionment	75,000.00	62,000.00
<b>Total Income</b>	<u>173,425.64</u>	<u>198,881.65</u>
<b>Total Income</b>	173,425.64	198,881.65
<b>Expense</b>		
<b>General Expenses</b>		
<b>Administrative Expenses</b>		
Computer Hardware/Software/Tech	3,000.00	9,000.00
Equipment/Maintenance	9,000.00	9,000.00
Insurance	2,400.00	3,100.00
Office Expense	2,200.00	2,200.00
Office Rent	12,000.00	6,000.00
Postage	400.00	500.00
Utilities	9,400.00	3,000.00
Financial Review / Auditing	2,000.00	2,000.00
Property Taxes	375.00	1,000.00
Legal Fees	10,000.00	5,000.00
Bank Fees		250.00
Dues and Subscriptions		600.00
Consultant Expenses		21,484.00
<b>Total Administrative Expenses</b>	<u>50,775.00</u>	<u>63,134.00</u>
<b>Per Capita &amp; General Mission</b>		
Per Capita for Synod	9,720.00	9,177.00
Per Capita for General Assembly	26,360.00	28,819.00
Mission Pledge to Gen Assem	15,000.00	15,000.00
<b>Total Per Capita &amp; General Mission</b>	<u>51,080.00</u>	<u>52,996.00</u>
<b>Operating Expenses</b>		
Moderator Expenses	150.00	150.00
Presbytery Meetings	1,200.00	1,200.00
Moderator Expenses - Conf/Train	2,500.00	2,500.00
Mileage Reimbursement	200.00	300.00
<b>Total Operating Expenses</b>	<u>4,050.00</u>	<u>4,150.00</u>
<b>Total General Expenses</b>	<u>105,905.00</u>	<u>120,280.00</u>

\*\* note full amount due  
not estimate

## Presbytery of Riverside Budget 2019

	<u>Annual Budget 2018</u>	<u>Proposed 2019</u>
<b>Personnel Expenses</b>		
<b>Additional Personnel</b>		
Temporary Help	800.00	1,500.00
Recording Clerk	808.00	800.00
Payroll Taxes	5,270.00	5,270.00
Treasurer - Professional Exp	1,000.00	1,000.00
Treasurer	8,000.00	8,800.00
Workers Comp	3,655.00	1,365.00
Payroll Service Expenses	112.50	1,490.00
Staff Ed & Prof. Development	1,500.00	1,500.00
Communication Specialist	9,360.00	11,500.00
Additional Personnel Expenses / Ass. Bookkeeper	1,000.00	8,000.00
<b>Total Additional Personnel</b>	<b>31,505.50</b>	<b>41,225.00</b>
<b>Admin. Assistant / Bookkeeper</b>		
Salary	50,000.00	50,000.00
Health Reimbursement	2,500.00	2,500.00
<b>Admin. Assistant / Bookkeeper</b>	<b>52,500.00</b>	<b>52,500.00</b>
<b>Exec Presbyter / Stated Clerk</b>		
Salary	56,000.00	56,000.00
Housing Allowance	24,000.00	24,000.00
Pension - Medical	29,200.00	29,200.00
Professional Expenses	13,000.00	13,000.00
<b>Total Exec Presbyter / Stated Clerk</b>	<b>122,200.00</b>	<b>122,200.00</b>
<b>Total Personnel Expenses</b>	<b>206,205.50</b>	<b>215,925.00</b>
<b>Presbytery Mission</b>		
<b>PFIFD Property / Finance Comm.</b>		
Financial Network Meeting	2,000.00	2,000.00
Church Emergencies		100,000.00
<b>Total PFIFD Property / Finance Comm.</b>	<b>2,000.00</b>	<b>102,000.00</b>
<b>Comm. On Prep for Ministry</b>		
Dept. Of Justice screening	250.00	250.00
Psychological Assessments	1,200.00	1,200.00
Supplies/Update Members Book	100.00	100.00
<b>Total - Comm. On Prep for Ministry</b>	<b>1,550.00</b>	<b>1,550.00</b>
<b>PIM Partners in Ministry</b>		
Advocacy	13,813.00	13,813.00
Evangelism Grants	9,000.00	9,000.00
New Worshiping Community Grants	43,490.00	43,490.00
SM CH GNT New Beginning Process	4,500.00	4,500.00
Scholarship - Conf/Trips	7,000.00	10,000.00
Spring Big Bear Retreat	3,000.00	3,000.00
Congregational Resources	1,000.00	1,000.00
Leadership Training	700.00	2,000.00
Big Bear Camper Scholarship	4,500.00	4,500.00

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	<u>Annual Budget 2018</u>	<u>Proposed 2019</u>
<b>PIM Partners in Ministry</b>		
Youth - Triennium	4,000.00	4,000.00
Youth Ministry - Other	500.00	500.00
<b>PIM Partners in Ministry</b>	91,503.00	95,803.00
<b>Committee on Representation</b>		
Conference & Training	800.00	800.00
<b>Committee on Representation</b>	800.00	800.00
<b>Total Presbytery Mission</b>	95,853.00	200,153.00
<b>Total Expense</b>	407,963.50	536,358.00
<b>Total Income</b>	173,425.64	198,881.65
<b>Net Income/Loss</b>	<u><u>-234,537.86</u></u>	<u><u>-337,476.35</u></u>