

Presbytery of Boston						
Per Capita and Mission Budget for 2022		Budget	Proposed Budget	Proposed Budget		
I. Per Capita and Mission Resources:	2021	2022	% Budget	2022	% Budget	
1) Member Church <i>Per Capita</i> (formerly Unified Mission at 1974 members)	\$ 110,554	\$110,544	81.6%	\$110,544	81.6%	1974 members (as reported to Synod)
2) Transfer from Trustee Funds - Awards, Grants, Loans (as awarded)			0.0%		0.0%	
3) Transfer from Trustees to Support Presbytery's Operations	\$ 16,360	TBD	0.0%	TBD	0.0%	est. based on 2021 budget
4) Transfer from Trustee Funds (5 Yr Rolling Avg of Interest Income)			0.0%		0.0%	
5) YAV Payroll Support			0.0%		0.0%	Program is currently Inactive
6) Individual Gifts	\$ 5,000	\$ 5,000	3.7%	\$ 5,000	3.7%	
7) Unrestricted-Shared Mission	\$ 20,000	\$ 20,000	14.8%	\$ 20,000	14.8%	
8) Designated/Directed Mission (as gifted)			0.0%		0.0%	
9) Presbytery Loose Offering (Collected through I6 and I8)			0.0%		0.0%	
10) Unrestricted fundraising/Operational Donations (as awarded)			0.0%		0.0%	
<b>RESOURCES Total:</b>	<b>\$ 151,914</b>	<b>\$135,544</b>	100.0%	<b>\$135,544</b>	100.0%	
II. Per Capita and Mission Disbursements:	2021	2021	% Budget	2021	% Budget	
<b>A. Congregational Mission Programs</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	5.2%	<b>\$ 7,500</b>	5.2%	
1) POB Shared Mission Programs	\$ 7,500	\$ 7,500	5.2%	\$ 7,500	5.2%	
2) Shekinah Fellowshipo - Natick			0.0%		0.0%	
3) Shekinmah Fellowship - Brockton,Marlborough,Waltham			0.0%		0.0%	
4) Hartford Street Church			0.0%		0.0%	
5) Christmas Worship for Congregations			0.0%		0.0%	
6) Whitinsville Church			0.0%		0.0%	
7) PoB Young Adult Volunteers			0.0%		0.0%	
8) Designated - Directed Missions			0.0%		0.0%	
<b>B. Other Mission Programs</b>	<b>\$ 12,500</b>	<b>\$ 12,500</b>	8.7%	<b>\$ 12,500</b>	8.6%	
1) PoB Shared Mission Programs	\$ 12,500	\$ 12,500	8.7%	\$ 12,500	8.6%	
2) PC(USA) - International Peacemakers			0.0%		0.0%	
3) Presbyterian Disaster Assistance - Regional Hurricanes			0.0%		0.0%	
4) Young Adult Volunteers			0.0%		0.0%	
5) Mission to the Congo			0.0%		0.0%	
6) Immigration Response Task Force			0.0%		0.0%	
7) Northeast Ecumenical Stewardship Council			0.0%		0.0%	
8) PC(USA) - Youth Connection and Youth Triennium			0.0%		0.0%	
9) Presbytery Loose Offering (Funded by I9)) (as received)			0.0%		0.0%	
10) Designated/Directed Mission (Funded by I8) (as gifted)			0.0%		0.0%	
11) Community Day Care of Waltham			0.0%		0.0%	
12) Grants - Restricted (from Trustee Funds - Funded by I2 (as awarded)			0.0%		0.0%	
<b>C. Presbytery Staff, Officer and Office Expenses</b>	<b>\$ 88,400</b>	<b>\$ 94,066</b>	65.7%	<b>\$ 95,703</b>	66.1%	
1) Moderator of Presbytery - Expenses	\$ 1,200	\$ 1,200	0.8%	\$ 1,200	0.8%	
2) Treasurer - Salary	\$ 21,012	\$ 21,012	14.7%	\$ 21,642	14.9%	salary (approx \$20.204/hr @50% FTE (20 hrs/wk)
3) Treasurer - Related Expenses (Office and FICA)	\$ 3,550	\$ 3,550	2.5%	\$ 3,550	2.5%	FICA (7.65%), Reimb Exp \$1,874
4) Stated Clerk - Salary	\$ 31,182	\$ 31,182	21.8%	\$ 32,118	22.2%	\$29.983/hr @50% FTE (20 hrs/wk)
5) Stated Clerk - Related Expenses (FICA, Travel & Office, 403b)	\$ 8,203	\$ 8,203	5.7%	\$ 8,275	5.7%	FICA (7.65%); 403b(\$4,000), Reimb Exp \$1,818
6) Recording Clerk - Stipend			0.0%		0.0%	
7) CPA Review Expenses	\$ 3,900	\$ 3,900	2.7%	\$ 3,900	2.7%	Anticipate discounted rate of \$3,900
8) Resource Presbyter - Salary and Offset			0.0%		0.0%	
9) RP - Reimbursable Exps (CE, Mileage, Meals, Phone) & D&D, Pension			0.0%		0.0%	
10) Insurances and phone services	\$ 6,335	\$ 12,000	8.4%	\$ 12,000	8.3%	increase reflects coverage of Needham property (paid by Trustee funds)
11) Communications Coordinator - Salary	\$ 12,000	\$ 12,000	8.4%	\$ 12,000	8.3%	from 2021 budget
12) Communications Coordinator - Related Exps (FICA)	\$ 918	\$ 918	0.6%	\$ 918	0.6%	
13) YAV Site Coordinator - Salary	\$ -		0.0%		0.0%	
14) YAV Site Coordinator - Related Expenses (FICA)	\$ -		0.0%		0.0%	
15) PoB Web Site Support and Training	\$ 100	\$ 100	0.1%	\$ 100	0.1%	from 2021 budget
16) Search expenses for PoB Executive		\$ -	0.0%	\$ -	0.0%	from 2021 budget
<b>D. Presbytery Committees</b>	<b>\$ 7,550</b>	<b>\$ 1,750</b>	1.2%	<b>\$ 1,750</b>	1.2%	Est. of potential expense requests, funds received from general operating receipts
1) Presbytery Council/Training and Development	\$ 300	\$ 500	0.3%	\$ 500	0.3%	increased for virtual technology webinars
2) Committee on Preparation for Ministry	\$ 3,000	\$ 500	0.3%	\$ 500	0.3%	Reduced -no expenditures as of 7/31/2021
3) Committee on Ministry	\$ 4,000	\$ 500	0.3%	\$ 500	0.3%	Reduced -no expenditures as of 7/31/2021
4) Committee Resources (Pers, COR, Nom)	\$ -	\$ -	0.0%	\$ -	0.0%	from 2021 budget
5) Permanent Judicial Commission	\$ 250	\$ 250	0.2%	\$ 250	0.2%	from 2021 budget
<b>E. GA and Synod Per Capita and Connectional Expenses</b>	<b>\$ 26,100</b>	<b>\$ 27,350</b>	19.1%	<b>\$ 27,350</b>	18.9%	
1) Connectional Support to General Assembly and The Synod of the NE	\$ 26,100	\$26,100	18.2%	\$26,100	18.0%	Most recent stats reported 1,974 members
2) POB - General Assembly 2022 Expenses		\$ 1,250	0.9%	\$ 1,250	0.9%	est. from 2018 budget
<b>DISBURSEMENTS Total:</b>	<b>\$ 142,050</b>	<b>\$143,166</b>	100.0%	<b>\$144,803</b>	100.0%	
<b>Surplus/(Deficit)</b>	<b>\$ 8,964</b>	<b>\$ (7,622)</b>		<b>\$ (9,259)</b>		
<b>Budget Surplus/(Deficit) from Operations</b>		<b>(\$ (7,622)</b>		<b>(\$ (9,259)</b>		