

PRESBYTERY OF GIDDINGS-LOVEJOY ANNUAL BUDGET
BUDGET 2009

H-1

| | <u>2008 Budget</u> | <u>2009 Budget</u> | |
|--|---------------------------|---------------------------|----------|
| Revenue & Gifts: | | | |
| General Mission | 588,091 | 550,868 | |
| Per Capita | 420,430 | 448,003 | (at 93%) |
| Prior Year Per Capita | 3,000 | 3,000 | |
| Special Fund Emphasis | | 16,000 | |
| Program Fees: | | | |
| <i>Resourcing & Equipping</i> | 2,900 | 2,900 | |
| <i>Mound Ridge</i> | 65,000 | 64,950 | |
| <i>Leadership in Ministry</i> | 5,600 | 5,300 | |
| Investment Income | 20,000 | 14,000 | |
| Other Income | | | |
| <i>Mission Council</i> | 18,000 | 18,000 | |
| <i>Resourcing & Equipping</i> | 1,800 | 1,800 | |
| <i>Justice and Compassion</i> | 6,000 | 6,000 | |
| Transfers from Restricted: | | | |
| <i>Resourcing & Equipping</i> | - | | |
| <i>Justice and Compassion</i> | - | | |
| <i>Mound Ridge</i> | 4,000 | 4000 | |
| <i>Leadership in Ministry</i> | 3,000 | 3000 | |
| <i>Congregational Dev.</i> | 25,000 | 25000 | |
| | <u>1,162,821</u> | <u>1,162,821</u> | |
| Team Expenditures: | | | |
| <i>Congregational Development</i> | 15,600 | 15,600 | |
| <i>Resourcing & Equipping</i> | 11,800 | 11,500 | |
| <i>Mound Ridge</i> | 151,680 | 159,651 | |
| <i>Leadership in Ministry</i> | 52,100 | 52,100 | |
| <i>Justice & Compassion</i> | 15,850 | 15,800 | |
| <i>Countering Racism & Privilege</i> | 6,800 | 6,800 | |
| <i>Mission Council</i> | 718,023 | 702,260 | |
| Synod & GA Per Capita | 190,968 | 199,110 | |
| | <u>1,162,821</u> | <u>1,162,821</u> | |
| | | | |
| Church Membership (2007, 2008) | 21,409 | 20,981 | |
| | | | |
| Presbytery | 13.08 | 13.47 | 3% |
| Synod | 3.13 | 3.34 | 6% |
| GA | 5.79 | 6.15 | 6% |
| Total Per Capita Rate | <u>22.00</u> | <u>22.96</u> | |