

**Presbytery of Middle Tennessee
2019 PROPOSED
Deficit Operating Budget Funded by Unrestricted Net Assets
INCOME FROM OPERATIONS**

		2018 Proposed	2018 12/31/2018	2019 Proposed
4000	Intended giving (Pledges)	600,000	595,544	600,000
4010	GA Hunger Action Enabler	3,500	3,500	3,000
4070	Investment income	30,000	30,553	30,000
Total income		\$ 633,500	\$ 629,597	\$ 633,000

Finance

5000-01	Occupancy	24,000	21,345	24,000
5000-02	Equipment	14,000	10,302	14,000
5000-03	Insurance	6,000	3,354	4,000
5000-04	Travel - support staff	200	108	200
5000-05	Office supplies	5,000	3,256	5,000
5000-06	Postage	1,500	552	1,000
5000-07	Telephone	4,500	4,096	4,500
5000-08	Audit Fee	8,500	8,800	9,000
5000-12	Webpage	700	479	900
5070-01	GA Per Capita	131,735	130,374	145,805
5070-03	Synod Per Capita	67,827	67,127	64,838
5101	Stewardship			
		263,962	249,793	273,243

Comm. On Leadership Excellence

5200-01	Leadership excellence training	7,000	1,077	5,000
5200-02	Other leadership expenses	2,000	1,621	
		9,000	2,698	5,000

Committee on Mutual Support

5010-03	NaCoMe Summer Camp	25,000	25,000	25,000
5020	Campus Ministry	55,000	54,959	55,000
5020-06	Synod support for Campus Ministry	(25,159)	(25,159)	(25,159)
5020-10	Neighborhood meetings	2,500		1,500
		57,341	54,800	56,341

Committee On Ministry

5030-01	Retreat	300	72	300
5030-02	Pastoral Care	2,500	2,554	3,000
5030-04	Background checks	500	386	500
		3,300	3,012	3,800

Comm. On Preparation For Ministry

5040	CPM	500		500
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Committee on Church Transformation

5050-11	Hispanic minister salary/housing	41,500	41,500	41,500
5050-13	Hispanic minister FICA	3,978	3,978	3,978
5050-14	Hispanic minister BOP	23,400	23,037	23,600
	Reimb. From HNCD			(3,000)
5050-07	Sudanese church support	30,000	30,000	30,000
5050-10	East Nashville Training HUB ***	30,000	30,000	30,000
		128,878	128,515	126,078

Administrative Committee

5060-02	Admin. Comm. expenses	500	42	500
5060-03	Moderator's Conference	2,500	825	2,500
5060-01	Presbytery meeting expenses	1,000	1,543	1,000
5060-05	2020 Initiatives	2,500	3,300	
5100-01	Exec. Presbyter Salary/Housing	85,300	87,691	92,890
5100-02	Exec. Presbyter FICA	8,487	7,080	5,215
5100-03	Exec. Presbyter Med/Pension	35,700	20,770	-
5100-04	Exec. Presbyter Expenses	10,000	8,379	10,000
5100-20	Stated Clerk Salary	29,703	29,703	29,703
5100-21	Stated Clerk FICA	2,273	2,272	2,273
5100-22	Stated Clerk Med/Pension	19,500	19,224	19,740
5100-23	Stated Clerk Prof. expenses	3,500	3,992	3,500
5100-30	Administrative Assistant Salary	37,514	28,857	18,000
5100-31	Administrative Assistant FICA	2,870	2,208	1,380
5100-31	Administrative Assistant BOP	13,200	11,102	-
5100-34	Administrative Assistant Cont. Ed.	1,000	1,622	-
5100-35	Hunger Action Advocate Salary	3,484	2,730	
5100-36	Hunger Action Advocate FICA	270	209	
5100-37	Hunger Action Advocate expenses	1,500	101	3,000
5100-61	Accounting & payroll service	22,000	20,859	22,000
5100-75	Temp service	1,000	327	-
5100-80	EP Search	3,000	540	2,000
5045	Nominating and representation			
		286,801	253,376	213,701

Permanent Judicial Commission

5090	PJC Expenses			
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Total Expenses **\$ 749,782** **\$ 692,194** **\$ 678,663**

Deficit Expected from Operations **\$ (116,282)** **\$ (62,597)** **\$ (45,663)**

Budget Deficit Funded From:

Congregational Dev. Designated Funds (3001-02) **\$ 98,878**

Unrestricted Net Assets **\$ 17,404**

*** East Nashville Training Hub is subject to approval by Admin. & Finance of a contract with Ministry Architects