

**Presbytery of Middle Tennessee
2020 PROPOSED BUDGET**

		2019	2020	2020	2020	Restricted
		Approved	Total	Disbursed	Funded by	Account
				from Restricted	Operations	
4000	Intended giving (Pledges)	600,000	630,000		630,000	
4010	GA Hunger Action Enabler	3,000	-			
4070	Investment income	30,000	60,000		60,000	
Total income		\$ 633,000	\$ 690,000	\$ -	\$ 690,000	
Finance						
5000-01	Occupancy	24,000	22,000		22,000	
5000-02	Equipment	14,000	14,000		14,000	
5000-03	Insurance	4,000	4,000		4,000	
5000-04	Travel - support staff	200	200		200	
5000-05	Office supplies	5,000	5,000		5,000	
5000-06	Postage	1,000	750		750	
5000-07	Telephone	4,500	4,700		4,700	
5000-08	Audit/Review Fee	9,000	6,000		6,000	
5000-12	Webpage	900	1,000		1,000	
5070-01	GA Per Capita	145,805	142,072		142,072	
5070-03	Synod Per Capita	64,838	63,179		63,179	
5101	Stewardship		-			
		273,243	262,901	-	262,901	
Comm. On Leadership Excellence						
5200-01	Leadership excellence training	5,000	5,000	5,000		3002-52
5200-02	Other leadership expenses		-			
		5,000	5,000	5,000	-	
Committee on Mutual Support						
5010-03	NaCoMe Summer Camp	25,000	25,000		25,000	
5020	Campus Ministry	55,000	55,000		55,000	
5020-06	Synod support for Campus Ministry	(25,159)	(25,159)		(25,159)	
5020-10	Neighborhood meetings	1,500	1,500		1,500	
		56,341	56,341	-	56,341	
Committee On Ministry						
5030-01	Retreat	300	300		300	
5030-02	Pastoral Care	3,000	2,000	2,000		3002-06
5030-04	Background checks	500	1,000		1,000	
		3,800	3,300	2,000	1,300	
Comm. On Preparation For Ministry						
5040	CPM	500	500	500		3002-32
Committee on Church Transformation						
5050-11	Hispanic minister salary/housing ***	41,500	24,900	20,750	4,150	3002-60
5050-13	Hispanic minister FICA	3,978	2,387	1,990	397	3002-60
5050-14	Hispanic minister BOP	23,600	14,400	12,000	2,400	3002-60
	Reimb. From HNCD	(3,000)	(4,800)		(4,800)	3002-60
5050-07	Sudanese church support	30,000	24,500		24,500	
5050-10	East Nashville Training HUB	30,000	20,000		20,000	
		126,078	81,387	34,740	46,647	

		2019	2020	2020	2020	Restricted
		Approved	Total	Disbursed	Funded by	Account
				from Restricted	Operations	
Administrative Committee						
5060-02	Admin. Comm. expenses	500	500		500	
5060-03	Moderator's Conference	2,500	2,500		2,500	
5060-01	Presbytery meeting expenses	1,000	1,000		1,000	
5100-01	Exec. Presbyter Salary	18,347	-			
	Exec. Presbyter Housing	8,750	-			
	Exec. Presbyter FICA	1,521	-			
5100-01	Exec. Presbyter #1 Salary ^	15,908	21,300		21,300	
	Exec. Presbyter #1 Housing ^	31,125	46,700		46,700	
5100-02	Exec. Presbyter #1 FICA ^	3,598	4,900		4,900	
5100-03	Exec. Presbyter #1 Med/Pension ^	18,961	25,160		25,160	
5100-04	Exec. Presbyter Expenses	10,000	12,000		12,000	
	Exec. Presbyter #1 Additional 403b ^	1,383	2,000		2,000	
	Exec. Presbyter #2 Salary ^	47,034	68,000		68,000	
	Exec. Presbyter #2 FICA/Med ^	3,598	4,900		4,900	
	Exec. Presbyter #2 Pension ^	5,644	8,160		8,160	
	Exec. Presbyter #2 Additional 403b ^	1,383	2,000		2,000	
	Exec. Presbyter #2 Moving expenses	10,000	-			
5100-20	Stated Clerk Salary	29,703	30,600		30,600	
5100-21	Stated Clerk FICA/Med	2,273	2,341		2,341	
5100-22	Stated Clerk Med/Pension	19,740	13,940		13,940	
5100-23	Stated Clerk Prof. expenses	3,500	3,500		3,500	
5100-30	Administrative Assistant Salary	18,000	18,000		18,000	
5100-31	Administrative Assistant FICA/Med	1,380	1,380		1,380	
5100-37	Hunger Action Advocate expenses	3,000	-			
5100-61	Accounting & payroll service	22,000	22,000		22,000	
5100-75	Temp service	-	-			
5100-80	EP Search	2,000	-			
5045	Nominating and representation		-			
		282,848	290,881	-	290,881	
Permanent Judicial Commission						
5090	PJC Expenses		-			
Total Expenses		\$ 747,810	\$ 700,310	\$ 42,240	\$ 658,070	
Net Income (Deficit)		\$ (114,810)	\$ (10,310)	\$ (42,240)	\$ 31,930	

*** Hispanic ministry expense will be paid from Restricted funds first

^ Amounts for EPs reflect a full year of compensation for 2020 and a partial year for 2019