

Synod of the Covenant					
Proposed 2021 Budget--Summary					
Prepared CBH 3/4/21					
	Initial	3/21	New		
REVENUE	2021 Bgt	Proposed	2021 Bgt		Notes
		Adjustments	as of 3/21		
Synod Basic Mission	45,000	-	45,000		
Per Capita	279,900	-	279,900		
Investment Return	205,000	7,888	212,888		+ New Covenant Trust Draw (\$17.2k); - Campus Ministry Draw (\$9.3k)
From Reserves	-	-	-		
Other Revenue	5,000	-	5,000		
<i>Total Revenue</i>	534,900	7,888	542,788		
EXPENSES					
2021 Ministries	89,041	(89,041)	-		Reallocated below (Ministry Focus)
Grants & Scholarships	-	87,000	87,000		Ministry Focus (\$50k grants; \$37k scholarships)
Peacemaking & Justice Com	15,000	5,000	20,000		Ministry Focus (\$5k for community organizers for R/E caucuses)
Leadership Committee	86,757	(9,283)	77,474		Decreased Campus Ministry Draw
New Ministries	-	8,000	8,000		Ministry Focus (\$5,000 for formation; \$3000 for cross-presbytery cohorts)
Office Expenses	27,650	-	27,650		
Office Operations	52,480	-	52,480		
Synod Executive Office	15,500	-	15,500		
Personnel Services					
Executive	181,092	-	181,092		
Stated Clerk	18,724	-	18,724		
Treasurer	-	-	-		
Office Manager	37,656	-	37,656		
MUSA Coordinator	-	-	-		
Mob Health Fair Coord	-	-	-		
Other Personnel	11,000	-	11,000		
<i>Total Personnel</i>	248,472	-	248,472		
Total Expenses	534,900	1,676	536,576		
Surplus/(Shortage)	(0)	6,212	6,212		