

**SYNOD OF THE COVENANT
PROPOSED BUDGET FOR 2020**

REVENUE	2019	2020
Synod Basic Mission	93,000	63,000
Per Capita	350,000	310,000 ²⁴⁰
Presbyterian Women	6,000	6,000
Interest Income	40	40
Investment return G. F. Pres. Foundation	150,142	141,000
Investment Return – G. F. New Covenant Trust	12,470	11,384
Investment return Campus Ministry Fund – OH	30,452	28,071
Investment return Campus Ministry Fund – SOC	25,421	23,978
Loan Fund/PILP and church loans	5,000	5,000
From Reserves	49,331	136,443
Heiserman Grant	35,000	20,000
Individual Contributions	2,000	2,000
Mobile Health Fair Van Donations	0	30,000
Special Funds (Pass Through)	0	0
Total Revenue	758,856	776,916

EXPENSES

Grants and Scholarships Committee	100,000	85,000
Peacemaking and Justice Committee	120,400	125,000
Leadership Committee	62,873	57,049
Office Expenses	139,160	190,830
Synod Executive Office	19,000	24,000
Personnel Services	317,423	295,057
Special Funds	0	0
Total Expenses	758,856	776,916

GRANTS AND SCHOLARSHIP COMMITTEE

Racial Ethnic Program Grants	5,000	5,000
New Covenant Grants	45,000	40,000
Higher Education Scholarships	50,000	40,000
Total Expenses	100,000	85,000

PEACEMAKING AND JUSTICE COMMITTEE

Cabinet on Ethnic Church Affairs (CECA)		
Meeting and organization expenses	4,000	4,000
Asian Caucus	1,000	1,000
Korean Pastors and Family Retreat	1,400	3,000
Black Caucus	2,000	1,000

Black Clergy Retreat	4,000	3,000
Hispanic/Latino Caucus	1,000	1,000
Middle Eastern Caucus	1,000	1,000
Native American Consulting Committee	1,000	1,000
MUSA Program Costs	15,000	20,000
Mobile Health Fair Program Expenses	40,000	40,000
Welcome All Refugees	50,000	50,000
Total Expenses	120,400	125,000

LEADERSHIP COMMITTEE

Ecumenical Ministries in Public Higher Ed	55,873	52,049
Youth and Campus Professional Retreat	3,000	0
Stewardship event for New Pastor's and CRE's	3,000	0
Event	0	2,000
Ohio Living (former OPRS)	0	1,000
Samaritas	0	1,000
Great Lakes APCE	1,000	1,000
Total Expenses	62,873	57,049

OFFICE EXPENSES

Permanent Judicial Commission Meetings	5,000	5,000
Legal Services	2,000	2,000
Committee on Representation and Inclusiveness	3,000	500
CORI Event	2,000	2,000
Synod Assembly	33,000	30,000
Grants and Scholarships Network Expense	500	500
Peacemaking and Justice Network Expenses	500	500
Leadership Network Expenses	500	500
Budget and Finance Committee Expenses	500	500
Personnel Service Committee Expense	500	500
Moderators' Committee Expenses	500	500
Self Development of People	500	500
Synod Committee for Mackinac Presbytery	3,000	0
Moderator's Forum (GA Sponsored)	1,000	1,000
Presbytery Records Review	2,000	2,000
Ohio Council of Churches	4,000	4,000
Meetings attended by Synod Representatives	1,000	1,000
Mobile Health Fair Van	0	60,000

Office Operations

Rent	28,500	28,500
Utilities	4,000	4,000
Office cleaning	1,950	1,950
Building Maintenance	1,500	1,500

Security System	645	645
Communications Strategies	3,650	4,320
Office Supplies	3,000	3,000
Telephone and web hosting	5,000	4,000
Postage	3,000	3,000
Publications –subscriptions	500	500
Document Destruction	240	240
Payroll Services	3,275	3,275
Bank Fees	100	100
Audit/Review	5,000	5,000
Copier Rental/Maintenance	5,500	5,500
Computer/Maintenance	2,000	2,000
Insurance	4,800	4,800
Equipment – Software	1,000	1,000
Equipment Replacement	7,000	3,000
Office Maintenance	500	500
Miscellaneous	2,000	2,000
Total Expenses	139,160	190,830

SYNOD EXECUTIVE OFFICE

Travel Seminar to Egypt	5,000	0
Travel Seminar to South Africa	5,000	0
Travel Seminar	0	10,000
Multi-Cultural Pastors Retreat	0	3,000
EP/GP Forum	2,000	2,000
Presbytery Leadership Development	2,000	2,000
Executive Discretionary Fund	5,000	7,000
Total Expenses	19,000	24,000

PERSONNEL SERVICES COMMITTEE

Executive		74,419
Salary	71,086	40,000
Housing Allowance	40,000	42,780
Pension/Med/Life/Disability	41,546	1,200
Medical Reimbursement	1,200	1,440
Cell Phone and data plan	1,440	8,753
SECA	8,498	17,500
Travel Expenses	17,500	3,000
Continuing Education	3,000	
Stated Clerk		19,899
Salary	19,319	300
Medical Reimbursement	300	

SECA		
Travel	1,478	1,523
	4,500	4,500
Treasurer		
Salary	9,659	9,949
Medical Reimbursement	150	150
SE Tax (1/2) & Exempt FICA	739	761
Travel	2,000	2,000
Skill Training	2,000	2,000
Office Manager		
Salary	52,060	20,600
Pension/Med/Life/Disability	19,707	14,577
Medical Reimbursement	1,200	600
Non-Exempt FICA	3,983	1,576
Travel	500	500
Continuing Education	500	500
MUSA Coordinator		
Salary	6,556	6,753
Non-Exempt FICA	502	517
Travel	1,000	1,000
Medical Reimbursement	300	300
Continuing Education	500	500
Mobile Health Fair Coordinator		
Salary		8,500
Non-Exempt FICA		651
Travel		1,000
Medical Reimbursement		300
Continuing Education		500
Contract Staff	5,000	5,000
Travel Contract Staff	1,000	1,000
Staff Meeting	200	200
Worker's Compensation	1,000	1,000
Total Expenses	317,423	295,057

33.