

**2010
Proposed Mission Budget
for
The Presbytery of New Hope**

Line Item	2008			2009		2010	Gov. Body %
	Annual Budget	Actual 12/31/08	Balance	Annual Budget	Actual 6/30/09	Proposed Budget	
Income:							
Benevolences	1,866,000.00	1,834,770.16	31,229.84	1,866,000.00	687,643.63	1,866,000.00	
<i>Budget Adjustment</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>186,600.00</i>	<i>0.00</i>	<i>186,600.00</i>	
Total Revised Benevolence Income	1,866,000.00	1,834,770.16	31,229.84	1,679,400.00	687,643.63	1,679,400.00	
Presbytery Expenses:							
<u>Congregational Ministries</u>							
Growing Together	9,500.00	14,647.44	-5,147.44	9,500.00	695.67	9,500.00	
S.T.A.R.T.	4,000.00	4,867.53	-867.53	4,000.00	3,624.05	4,000.00	
Youth Ministries	17,000.00	12,932.38	4,067.62	17,000.00	-2,917.91	17,000.00	
Traveling Seminars	1,500.00	1,308.73	191.27	1,500.00	54.13	1,500.00	
Resource Center	5,000.00	2,118.41	2,881.59	5,000.00	1,781.06	5,000.00	
Christian Education	1,500.00	1,846.87	-346.87	1,500.00	1,106.46	1,500.00	
Division Expenses	1,000.00	1,771.18	-771.18	1,000.00	0.00	1,000.00	
Total Division Expense	39,500.00	39,492.54	7.46	39,500.00	4,343.46	39,500.00	
Budget Adjustment	0.00	0.00	0.00	8,020.00	0.00	8,020.00	
Total Revised Congregational Ministries	39,500.00	39,492.54	7.46	31,480.00	4,343.46	31,480.00	
Camp Albemarle ⁽²⁾	93,366.00	91,895.94	1,470.06	93,366.00	45,948.00	93,366.00	
Budget Adjustment	0.00	0.00	0.00	12,337.00	0.00	12,337.00	
Total Revised Outdoor Ministries	93,366.00	91,895.94	1,470.06	81,029.00	45,948.00	81,029.00	
<u>Leadership Development</u>							
<i>Committee on Ministry</i>							
Calls & Vacancies	2,500.00	5,069.35	-2,569.35	2,500.00	100.00	2,500.00	
Conflict Resolution	2,083.00	1,363.50	719.50	2,083.00	0.00	2,083.00	
Minister's Compensation Committee	258.00	0.00	258.00	258.00	0.00	258.00	
Pastor/Church Relations	711.00	288.07	422.93	711.00	0.00	711.00	
Counseling/Support Services	5,166.00	6,787.30	-1,621.30	5,166.00	580.00	5,166.00	
Examinations	1,000.00	652.81	347.19	1,000.00	343.90	1,000.00	
Commissioned Lay Preachers	1,584.00	1,805.02	-221.02	1,584.00	159.86	1,584.00	
Clergy Connections	517.00	0.00	517.00	517.00	0.00	517.00	
Committee on Ministry	12,999.00	11,982.25	1,016.75	12,999.00	3,905.20	12,999.00	

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<i>Total Committee on Ministry</i>	26,818.00	27,948.30	-1,130.30	26,818.00	5,088.96	26,818.00	
Budget Adjustment	0.00	0.00	0.00	5,445.00	0.00	5,445.00	
Total Revised Committee on Ministry	26,818.00	27,948.30	-1,130.30	21,373.00	5,088.96	21,373.00	
<i>Preparation for Ministry</i>							
Candidates & Inquirers	12,000.00	12,014.26	-14.26	12,000.00	0.00	12,000.00	
Annual Consultation	1,000.00	584.88	415.12	1,000.00	496.89	1,000.00	
Committee Expense	3,500.00	4,501.28	400.86	3,500.00	1,813.28	3,500.00	
<i>Total Preparation for Ministry</i>	<i>16,500.00</i>	<i>17,100.42</i>	<i>801.72</i>	<i>16,500.00</i>	<i>2,310.17</i>	<i>16,500.00</i>	
Budget Adjustment	0.00	0.00	0.00	3,350.00	0.00	3,350.00	
Total Revised Preparation for Ministry	16,500.00	17,100.42	801.72	13,150.00	2,310.17	13,150.00	
<i>Leadership Development</i>							
Pastor/Educator Orientation	200.00	1,333.57	-1,133.57	200.00	167.07	200.00	
Continuing Ed. Seminars	500.00	0.00	500.00	500.00	0.00	500.00	
Professional Development/Shared Grant	2,000.00	2,000.00	0.00	2,000.00	-50.00	2,000.00	
Black Clergy Caucus	2,000.00	2,290.67	-290.67	2,000.00	286.15	2,000.00	
Retirement Seminar	200.00	0.00	200.00	200.00	717.25	200.00	
Sessional Records	400.00	281.94	118.06	400.00	60.32	400.00	
Committee Expense	500.00	313.98	186.02	500.00	154.90	500.00	
<i>Total Leadership Development</i>	<i>5,800.00</i>	<i>6,220.16</i>	<i>-420.16</i>	<i>5,800.00</i>	<i>1,335.69</i>	<i>5,800.00</i>	
Budget Adjustment	0.00	0.00	0.00	1,178.00	0.00	1,178.00	
Total Revised Leader Development	5,800.00	6,220.16	-420.16	4,622.00	1,335.69	4,622.00	
Total Revised Leadership Division	49,118.00	51,268.88	-748.74	39,145.00	8,734.82	39,145.00	
<i>Division for Outreach Ministries</i>							
<i>Ministries of Mission</i>							
Special Outreach Programs	30,000.00	21,749.44	8,250.56	30,000.00	16,800.15	30,000.00	
Committee Expenses	2,000.00	235.36	1,764.64	2,000.00	486.76	2,000.00	
<i>Total Ministries of Mission</i>	<i>32,000.00</i>	<i>21,984.80</i>	<i>10,015.20</i>	<i>32,000.00</i>	<i>17,286.91</i>	<i>32,000.00</i>	
Budget Revision	0.00	0.00	0.00	406.00	0.00	406.00	
Total Ministries of Mission Revised Budget	32,000.00	21,984.80	10,015.20	31,594.00	17,286.91	31,594.00	

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Campus Ministries							
Duke Campus Ministries	25,459.00	25,787.76	-328.76	25,459.00	12,744.43	25,459.00	
East Carolina Campus Ministries	29,129.00	29,505.00	-376.00	29,129.00	14,581.60	29,129.00	
NCCU Campus Ministries	34,083.00	34,523.04	-440.04	34,083.00	17,061.81	34,083.00	
NCSU Campus Ministries	23,555.00	23,859.24	-304.24	23,555.00	11,791.32	23,555.00	
Peace College	2,673.00	2,707.56	-34.56	2,673.00	1,338.23	2,673.00	
UNC Campus Ministries	15,217.00	15,413.64	-196.64	15,217.00	7,617.42	15,217.00	
Mission Trips	1,890.00	0.00	1,890.00	1,890.00	2,100.00	1,890.00	
Retreat Expense	0.00	-850.00	0.00	0.00	1,387.80	0.00	
Intern Grants	3,670.00	0.00	3,670.00	3,670.00	0.00	3,670.00	
Committee Expense	630.00	1,183.02	-553.02	630.00	723.70	630.00	
Transfer	-6,000.00	-1,823.00	-4,177.00	-6,000.00	0.00	-6,000.00	
<i>Total Campus Ministries</i>	<i>130,306.00</i>	<i>130,306.26</i>	<i>-850.26</i>	<i>130,306.00</i>	<i>69,346.31</i>	<i>130,306.00</i>	
<i>Budget Revisions</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
Total Revised Campus Ministries	130,306.00	130,306.26	-850.26	130,306.00	69,346.31	130,306.00	
<i>Church Development & Evangelism</i>							
<i>New Church Development</i>							
Clayton NCD	33,000.00	33,000.29	-0.29	33,000.00	33,000.00	33,000.00	
Greenville Korean	21,945.00	26,510.60	-4,565.60	21,945.00	12,515.15	21,945.00	
Durham Hispanic Ministry	13,000.00	8,418.22	4,581.78	23,000.00	11,244.74	23,000.00	
<i>Total New Church Development</i>	<i>67,945.00</i>	<i>67,929.11</i>	<i>15.89</i>	<i>77,945.00</i>	<i>56,759.89</i>	<i>77,945.00</i>	
<i>Church Redevelopment</i>							
Butner	10,000.00	9,999.96	0.04	10,000.00	2,500.02	10,000.00	
Covenant, Wendell	10,000.00	9,999.96	0.04	5,000.00	2,500.00	5,000.00	
Cornerstone	24,000.00	24,000.00	0.00	24,000.00	12,000.00	24,000.00	
Goldsboro Korean	7,000.00	6,999.96	0.04	7,000.00	3,499.98	7,000.00	
New Hope Willow Springs	20,000.00	35,514.01	-15,514.01	0.00	0.00	0.00	
Northgate (paid to Durham Hisp. Min.)	11,000.00	11,000.04	-0.04	11,000.00	5,500.02	11,000.00	
<i>Total Church Redevelopment</i>	<i>82,000.00</i>	<i>97,513.93</i>	<i>-15,513.93</i>	<i>57,000.00</i>	<i>26,000.02</i>	<i>57,000.00</i>	
Evangelism/Training	7,730.00	0.00	7,730.00	7,730.00	1,750.00	7,730.00	
Seminars	3,500.00	0.00	3,500.00	3,500.00	0.00	3,500.00	

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<i>Total Evangelism/Training</i>	11,230.00	0.00	11,230.00	11,230.00	1,750.00	11,230.00	
Discretionary Funds	37,270.00	24,504.37	12,765.63	52,270.00	0.00	52,270.00	
Committee Expense	3,500.00	4,493.93	-993.93	3,500.00	523.82	3,500.00	
<i>Total Church Development/Evang.</i>	201,945.00	194,441.34	7,503.66	201,945.00	85,033.73	201,945.00	
Budget Revisions	0.00	0.00	0.00	33,000.00	0.00	33,000.00	
<i>Total Revised Church Dev./Evang.</i>	201,945.00	194,441.34	7,503.66	168,945.00	85,033.73	168,945.00	
<i>Unit Shared Expenses</i>							
Prison Chaplaincy Committee	10,030.00	10,029.96	0.04	10,030.00	5,014.98	10,030.00	
Division Expense	2,200.00	3,041.13	-841.13	2,200.00	72.08	2,200.00	
<i>Total Unit Shared Expenses</i>	<i>12,230.00</i>	<i>13,071.09</i>	<i>-841.09</i>	<i>12,230.00</i>	<i>5,087.06</i>	<i>12,230.00</i>	
Budget Revisions	0.00	0.00	0.00	447.00	0.00	447.00	
<i>Total Revised Shared Expenses</i>	<i>12,230.00</i>	<i>13,071.09</i>	<i>-841.09</i>	<i>11,783.00</i>	<i>5,087.06</i>	<i>11,783.00</i>	
<i>Total Division Expenses</i>	<i>376,481.00</i>	<i>359,803.49</i>	<i>15,827.51</i>	<i>342,628.00</i>	<i>176,754.01</i>	<i>342,628.00</i>	
<u>Presbytery Council</u>							
Salary/Benefit	517,109.00	516,332.47	776.53	517,109.00	250,663.85	517,109.00	
Travel/Conference & Airfare	35,000.00	36,392.59	-1,392.59	35,000.00	14,107.44	35,000.00	
Insurance	14,000.00	12,070.50	1,929.50	14,000.00	15,514.99	14,000.00	
Audit	24,000.00	35,650.00	-11,650.00	24,000.00	20,000.00	24,000.00	
Council Meeting Expense	9,000.00	5,331.62	3,668.38	9,000.00	3,368.10	9,000.00	
Office Mortgage	23,330.00	27,850.48	-4,520.48	23,330.00	13,609.26	23,330.00	
Office Mtn./Cleaning	11,000.00	8,563.58	2,436.42	11,000.00	4,577.19	11,000.00	
Telephone	19,000.00	20,632.40	-1,632.40	19,000.00	10,905.88	19,000.00	
Utilities	13,000.00	12,451.04	548.96	13,000.00	7,213.73	13,000.00	
Postage	10,000.00	11,914.08	-1,914.08	10,000.00	5,251.42	10,000.00	
Office Equipment/Software	13,000.00	14,758.56	-1,758.56	13,000.00	15,995.95	13,000.00	
Printing/Supplies	9,000.00	9,175.87	-175.87	9,000.00	5,031.43	9,000.00	
Newsletter	8,000.00	8,000.00	0.00	8,000.00	929.92	8,000.00	
Web Site Design	0.00	0.00	0.00	0.00	1,005.00	0.00	
Presby. Appointed Committees	3,000.00	6,016.98	-3,016.98	3,000.00	3,083.44	3,000.00	

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Presbytery Meeting Expense	4,000.00	5,098.98	-1,098.98	4,000.00	2,805.55	4,000.00	
Budget/Property Committee	400.00	273.14	126.86	400.00	0.00	400.00	
Communications	400.00	250.00	150.00	400.00	0.00	400.00	
Personnel Committee	1,500.00	1,991.48	-491.48	1,500.00	291.66	1,500.00	
Organizational/Evaluation	400.00	7.50	392.50	400.00	0.00	400.00	
<i>Total Council Expenses</i>	<i>715,139.00</i>	<i>732,761.27</i>	<i>-17,622.27</i>	<i>715,139.00</i>	<i>374,354.81</i>	<i>715,139.00</i>	
Budget Revisions	0.00	0.00	0.00	108,323.00	0.00	108,323.00	
Total Revised Council Expenses	715,139.00	732,761.27	-17,622.27	606,816.00	374,354.81	606,816.00	
Other Comm./Task Forces							
Comm. on Representation	200.00	114.81	85.19	200.00	0.00	200.00	
Committee on Nominations	1,132.00	1,157.25	-25.25	1,132.00	0.00	1,132.00	
New Hope Foundation	250.00	258.76	-8.76	250.00	0.00	250.00	
Permanent Judicial Commission	100.00	7.77	92.23	100.00	0.00	100.00	
Total Comm/Task Forces	1,682.00	1,538.59	143.41	1,682.00	0.00	1,682.00	
Budget Revisions	0.00	0.00	0.00	342.00	0.00	342.00	
Total Revised Comm/Task Forces	1,682.00	1,538.59	143.41	1,340.00	0.00	1,340.00	
Total Revised Presbytery Expense	1,275,286.00	1,276,760.71	-922.57	1,102,438.00	610,135.10	1,102,438.00	64.83%
Benevolences							
General Assembly							
Unified giving	95,533.00	36,005.45	59,527.55	95,533.00	18,142.89	95,533.00	
World Missions	70,000.00	116,014.75	-46,014.75	70,000.00	42,806.75	70,000.00	
Per Capita Assessment	189,026.00	189,026.13	-0.13	189,026.00	69,607.64	189,026.00	
Total General Assembly	354,559.00	341,046.33	13,512.67	354,559.00	130,557.28	354,559.00	
Budget Revision	0.00	0.00	0.00	0.00	0.00	0.00	
Total Revised General Assembly	354,559.00	341,046.33	13,512.67	354,559.00	130,557.28	354,559.00	21.11%
Other Missions							
Synod Per Capita	65,987.00	52,235.00	13,752.00	52,235.00	21,306.74	52,235.00	3.93%
Synod Other Missions	5,775.00	0.00	5,775.00	5,775.00	0.00	5,775.00	0.34%
Presbyterian Institutions	90,002.00	88,619.42	1,382.58	90,002.00	33,120.32	90,002.00	5.36%
Campus Ministries	74,391.00	76,031.76	-1,640.76	74,391.00	37,812.68	74,391.00	4.43%
Total Other Missions	236,155.00	216,886.18	19,268.82	222,403.00	92,239.74	222,403.00	14.06%

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<i>Budget Revision</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
Total Revised Other Missions	236,155.00	216,886.18	19,268.82	222,403.00	92,239.74	222,403.00	14.06%
Total Revised Benevolence Expense	590,714.00	557,932.51	32,781.49	576,962.00	222,797.02	576,962.00	35.17%
Total Revised Benevolence Budgeted Experi	1,866,000.00	1,834,693.22	31,858.92	1,679,400.00	832,932.12	1,679,400.00	100.00%
Net Benevolence Budget	0.00	76.94	-629.08	0.00	-145,288.49	0.00	

⁽¹⁾ A 19.71% reduction was applied to all line items that are not in bold print.

⁽²⁾ Camp Albemarle is reflected as 7.35 % of the Presbytery portion of the budget.