

The Presbytery of New Hope
2018 Mission Budget

	2017	2018 Budget		
	Accepted Budget	Church Benevolences	Restricted Funds	Total
Presbytery Income:				
Benevolence/Mission & Other Income	1,172,467.00	1,093,944	169,500	1,263,444
General Assembly/Synod Per Capita	228,682	233,677	0	233,677
Total Benevolence & Other Income	1,401,149	1,327,621	169,500	1,497,121
Presbytery Expenses:				
<i>Presbytery Coordinating Body</i>				
Salaries/Benefits	601,913	548,500	0	548,500
Travel/Conference & Airfare	20,000	20,000	0	20,000
Payroll Processing	1,800	2,000	0	2,000
Finance Office Support	2,500	2,100	0	2,100
Insurance/Bonds	15,000	14,000	0	14,000
Audit/Financial Review	0	3,500	0	3,500
Coordinating Body Meeting Expense	0	1,000	0	1,000
Office Lease	32,000	30,000	0	30,000
Office Maintenance	1,000	500	0	500
Telephone/Internet	13,000	9,000	0	9,000
Utilities	4,000	3,800	0	3,800
Postage	4,500	4,500	0	4,500
Office Equipment/Software	10,500	15,000	20,000	35,000
Printing/Supplies	12,000	12,000	0	12,000
Web Site Design/Maintenance	7,500	7,500	0	7,500
Presbytery Appointed Committees	1,200	600	0	600
Presbytery Meeting Expense	3,500	3,500	0	3,500
Personnel Committee	0	500	0	500
Affiliated Partners	15,000	15,000	0	15,000
Total Presbytery Coordinating Body	745,413	693,000	20,000	713,000
<i>Commission on Ministry</i>				
Calls & Vacancies	1,000	1,000	0	1,000
Conflict Resolution	2,000	2,000	0	2,000
Counseling/Shared Grant	5,000	5,000	0	5,000
Examination Expenses	500	500	0	500
Commissioned Ruling Elders	2,500	2,500	0	2,500
Healthy Boundaries Training	1,200	1,200	0	1,200
Committee Expense	4,000	4,000	0	4,000
Total Commission on Ministry	16,200	16,200	0	16,200

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<u>Preparation for Ministry</u>				
Candidates & Inquirers	5,000	5,000	25,000	30,000
Annual Consultation	750	750	0	750
Committee Expense	3,773	3,773	0	3,773
Total Preparation for Ministry	9,523	9,523	25,000	34,523
<u>Other Ministries of Presbytery</u>				
Consolidated Committee Expenses	1,500	750	0	750
Pastor/Educator Orientation	100	100	0	100
Professional Development/Shared Grant	1,000	1,000	0	1,000
Black Clergy Caucus	100	1,000	0	1,000
Sessional Records	100	150	0	150
S.T.A.R.T.	500	500	0	500
Youth Council	4,065	10,000	0	10,000
Traveling Seminars	500	500	0	500
Total Other Ministries of Presbytery	7,865	14,000	0	14,000
<u>Outdoor Ministries</u>				
Camp Albemarle	65,966	59,221	0	59,221
Total Outdoor Ministries	65,966	59,221	0	59,221
<u>Life Together Ministries</u>				
<u>Passion Driven Ministries</u>				
Westminster/Trinity Presbyterian Church - H4H	5,000	0	0	0
OBX Room in the Inn	2,500	0	0	0
Ecumenical Educ Conference - "Dare to Dream"	5,000	0	0	0
Human Trafficking Roundtable	5,000	0	0	0
Beer and Hymns Musician Fellowship	5,000	0	0	0
Cancer Ministry Outreach Program	3,000	0	0	0
Wren Drive Neighborhood Outreach	5,000	5,000	0	5,000
Durham Cong/Assoc/Neighborhoods	5,000	0	0	0
West Haven Memorial Playground	0	5,000	0	5,000
Three Neighbors	0	5,000	0	5,000
West New Bern Community Garden	0	5,000	0	5,000
Ahoskie Community Choir	2,500	2,500	0	2,500
Transfer In of Restricted Funds	-14,000.00	0	0	0
Total Passion Driven Ministries	24,000	22,500	0	22,500

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<i>Nurturing Our Leaders</i>				
Ecclesia of New Pastors	2,500.00	0	0	0
<i>Total Nuturing Our Leaders</i>	2,500	0	0	0
<i>Campus Ministries</i>				
Duke Campus Ministries	58,395	57,220	0	57,220
East Carolina Campus Ministries	30,512	35,212	0	35,212
NCCU Campus Ministries	49,520	56,220	0	56,220
NCSU Campus Ministries	47,520	54,720	0	54,720
UNC Campus Ministries	19,375	21,700	0	21,700
Unbudgeted/Committee Expense	3,677	3,928	0	3,928
<i>Total Campus Ministries</i>	209,000	229,000	0	229,000
<u>Church Development & Evangelism</u>				
<u>- Church Development</u>				
New Worshiping Communities	74,000	32,500	114,500	147,000
Discretionary Funds	5,000	0	0	0
Church Development Grants	0	0	10,000	10,000
Small Church Ministry	0	2,000	0	2,000
Committee Expense	0	1,500	0	1,500
<i>Total Church Development</i>	79,000	36,000	124,500	160,500
<u>- Evangelism</u>				
Training	1,000	2,500	0	2,500
<i>Total Evangelism</i>	1,000	2,500	0	2,500
<u>Prison Chaplaincy Program</u>				
Interfaith Prison Ministry	12,000	12,000	0	12,000
<i>Total Prison Chaplaincy Program</i>	12,000	12,000	0	12,000
<u>General Assembly</u>				
Per Capita Assessment	206,640	210,527	0	210,527
<i>Total General Assembly</i>	206,640	210,527	0	210,527
<u>Other Missions</u>				
Synod Per Capita	22,042	23,150	0	23,150
<i>Total Other Missions</i>	22,042	23,150	0	23,150
<i>Total Mission Expenses</i>	1,401,149	1,327,621	169,500	1,497,121

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	Accepted	<i>Church</i>	<i>Restricted</i>	<i>Total</i>
	Budget	<i>Benevolences</i>	<i>Funds</i>	
Net Presbytery Revenues & Expenses	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>