

# The Presbytery Of New Hope

## 2026 Budget

Headings and Account	2025 Budget	2026 Budget	% of Total Revenues
<b>Revenues</b>			
General Fund Income			
Budgeted Benevolence Incm			
140101 - Benevolence Income	\$975,000.00	\$1,075,000.00	76.74%
140109 - Per Capita Assessment	\$265,794.32	\$275,832.92	19.69%
<b>Total Budgeted Benevolence Incm</b>	<b>\$1,240,794.32</b>	<b>\$1,350,832.92</b>	<b>96.43%</b>
Interest Income			
141601 - Interest Income	\$0.00	\$50,000.00	3.57%
<b>Total Interest Income</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>3.57%</b>
Non-Budgeted Benvl Income			
142600 - Other Income - NonBudgeted	\$70,000.00	\$0.00	0.00%
<b>Total Non-Budgeted Benvl Income</b>	<b>\$70,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$1,310,794.32</b>	<b>\$1,400,832.92</b>	<b>100.00%</b>
<b>Expenses</b>			
Camp Albemarle Cap Improv			
151807 - C. Albemarle Program Supp	\$50,734.00	\$55,116.00	3.93%
<b>Total Camp Albemarle Cap Improv</b>	<b>\$50,734.00</b>	<b>\$55,116.00</b>	<b>3.93%</b>
Synod & PCUSA Expenses			
Synod & GA Per Capita			
155198 - Synod Per Capita Assessment	\$25,493.20	\$32,425.50	2.31%
155498 - GA Per Capita Assessment	\$240,301.12	\$243,407.42	17.38%
<b>Total Synod &amp; GA Per Capita</b>	<b>\$265,794.32</b>	<b>\$275,832.92</b>	<b>19.69%</b>
Congregational Ministries			
Traveling Seminars			
150837 - Older Adults	\$1,000.00	\$1,000.00	0.07%
<b>Total Traveling Seminars</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>0.07%</b>
Youth Ministries			
150841 - Sr. High Spring Retreat	\$0.00	\$0.00	0.00%
Event/Retreat Funding		\$1,000.00	0.07%
150846 - Youth Council Retreat	\$0.00	\$0.00	0.00%
150848 - Youth Ministries Committee	\$4,500.00	\$4,500.00	0.32%
<b>Total Youth Ministries</b>	<b>\$4,500.00</b>	<b>\$5,500.00</b>	<b>0.39%</b>
Total Congregational Ministries	\$5,500.00	\$6,500.00	0.46%
Div. for Leadership Dev.			
Commission On Ministry			
150501 - Calls & Vacancies	\$1,800.00	\$1,800.00	0.13%
150512 - Counseling & Support Serv	\$2,340.00	\$1,000.00	0.07%
150520 - Pastor Support/Shared Grant	\$1,000.00	\$1,000.00	0.07%
150560 - Examinations Committee	\$100.00	\$100.00	0.01%
150598 - COM Other Expenses	\$200.00	\$200.00	0.01%

150599 - COM Committee Expenses	\$500.00	\$1,000.00	0.07%
<b>Total Commission On Ministry</b>	<b>\$5,940.00</b>	<b>\$5,100.00</b>	0.36%
Commission Prep. for Ministry			
150301 - Candidates/Inquirers	\$4,000.00	\$3,000.00	0.21%
150310 - Annual Consultation	\$1,000.00	\$1,000.00	0.07%
<b>Total Commission Prep. for Ministry</b>	<b>\$5,000.00</b>	<b>\$4,000.00</b>	0.29%
Total Div. for Leadership Dev.	\$10,940.00	\$9,100.00	0.65%
Ministries of Mission			
Campus Ministries			
<b>Total Campus Ministries</b>	<b>\$214,500.00</b>	<b>\$195,000.00</b>	13.92%
New Church Development (5FM)			
151199 - New Worshiping Community	\$13,000.00		0.00%
151200 - Small Church Grant	\$10,000.00	\$7,500.00	0.54%
151205 - Small Church Gathering	\$5,000.00	\$6,360.00	0.45%
151207 - Congregational Dev Training	\$5,100.00		0.00%
CD&E Discretionary Support		\$1,000.00	0.07%
<b>Total New Church Development (5FM)</b>	<b>\$33,100.00</b>	<b>\$14,860.00</b>	1.06%
Total Ministries of Mission	\$247,600.00	\$209,860.00	14.98%
Coordinating Body/Administr			
Salary/Benefits			
<b>Total Salary/Benefits/Travel</b>	<b>\$669,579.53</b>	<b>\$700,000.00</b>	49.97%
Coordinating Body Expenses			
150962 - Affiliated Partners	\$0.00		0.00%
150965 - Insurance & Bonds	\$17,500.00	\$17,500.00	1.25%
150972 - Bank Fees	\$350.00	\$350.00	0.02%
150973 - Audit	\$20,000.00	\$20,000.00	1.43%
150974 - Finance Office Support	\$3,000.00	\$3,000.00	0.21%
150975 - Special Recognition Expense	\$0.00		0.00%
150996 - Mini Conference Expenses	\$0.00		0.00%
150997 - Strategic Planning	\$0.00	\$22,800.00	1.63%
150999 - Coordinating Body Meeting	\$1,200.00	\$10,474.73	0.75%
151266 - PDM Passion Driven Minist	\$0.00		0.00%
<b>Total Coordinating Body Expenses</b>	<b>\$42,050.00</b>	<b>\$74,124.73</b>	5.29%
Office Administration			
<b>Total Office Administration</b>	<b>\$42,700.00</b>	<b>\$42,349.99</b>	3.02%
Office Technology			
<b>Total Office Technology</b>	<b>\$21,202.00</b>	<b>\$20,949.28</b>	1.50%
Committees of Coordinating Bod			
150127 - Presbytery Mtg. Expense	\$4,000.00	\$4,000.00	0.29%
150166 - Personnel Committee	\$2,800.00	\$3,000.00	0.21%
<b>Total Committees of Coordinating Bod</b>	<b>\$6,800.00</b>	<b>\$7,000.00</b>	0.50%
Total Coordinating Body/Administr	\$782,331.53	\$844,424.00	60.28%
<b>Total Expenses</b>	<b>\$1,362,899.85</b>	<b>\$1,400,832.92</b>	100.00%
<b>Net Total Operating Budget</b>	<b>-\$52,105.53</b>	<b>\$0.00</b>	0.00%