

## Presbytery of Arkansas

### 2021 Approved Budget (Summary)

	<u>2019 Budget</u>	<u>2020 Budget</u>	<u>2021 Budget</u>
<b><u>Revenue</u></b>			
Mission Acceptance	590,000.00	590,000.00	570,000.00
Interest Income	180,000.00	195,060.00	200,000.00
Miscellaneous Revenue	13,800.00	14,600.00	15,000.00
<b>Total Revenue</b>	<b>\$783,800.00</b>	<b>\$799,660.00</b>	<b>\$785,000.00</b>
<b><u>Expenses</u></b>			
<b><u>Governance</u></b>			
Coordinating Team	3,500.00	3,500.00	3,500.00
Administrative Commissions	2,000.00	5,000.00	5,000.00
<b>Total Governance</b>	<b>\$5,500.00</b>	<b>\$8,500.00</b>	<b>\$8,500.00</b>
<b><u>Institutional Support</u></b>			
Administration	59,000.00	59,000.00	59,000.00
Representation	45.00	45.00	45.00
Nominations	300.00	300.00	300.00
Permanent Judicial Commission	0.00	0.00	0.00
<b>Total Institutional Support</b>	<b>\$59,345.00</b>	<b>\$59,345.00</b>	<b>\$59,345.00</b>
<b><u>Leadership and Ministry</u></b>			
Preparation for Ministry	5,000.00	5,000.00	5,000.00
Committee on Ministry	5,000.00	5,000.00	5,000.00
Wellspring Renewal Center	7,735.00	7,735.00	7,735.00
<b>Total Leadership and Ministry</b>	<b>\$17,735.00</b>	<b>\$17,735.00</b>	<b>\$17,735.00</b>
<b><u>Mission and Vision</u></b>			
Mission of the Church	68,000.00	68,000.00	68,000.00
Youth, Young Adults, and CM	64,500.00	64,500.00	72,500.00
Future of the Church	60,000.00	60,000.00	60,000.00
<b>Total Mission and Vision</b>	<b>\$192,500.00</b>	<b>\$192,500.00</b>	<b>\$200,500.00</b>
<b><u>Administrative Expenses</u></b>			
Overhead/Presbytery Office	43,400.00	45,300.00	49,700.00
TPF Bookkeeping Fees	11,000.00	11,000.00	11,000.00
Staff Salaries, Expenses and Taxes	321,480.00	320,625.00	325,857.64
<b>Total Administrative Expenses</b>	<b>\$375,880.00</b>	<b>\$376,925.00</b>	<b>\$386,557.64</b>
<b><u>Denominational Support</u></b>			
General Assembly	29,500.00	29,500.00	28,500.00
GA Per Capita	98,414.00	90,655.00	87,008.00
Synod Mission	25,000.00	24,500.00	23,500.00
<b>Total Denominational Support</b>	<b>\$152,914.00</b>	<b>\$144,655.00</b>	<b>\$139,008.00</b>
<b>Total Expenses</b>	<b>\$803,874.00</b>	<b>\$799,660.00</b>	<b>\$811,645.64</b>
<b>Net Income</b>	<b>(\$20,074.00)</b>		<b>(\$26,645.64)</b>