



2020 Budget - Adopted December 3, 2019

2019					2020	
	Budget				Recommend	
SUPPORT AND REVENUE					SUPPORT AND REVENUE	
GA Per Capita	\$ 107,848				GA Per Capita	\$ 103,748
Synod Per Capita	\$ 39,163				Synod Per Capita	\$ 37,674
Presbytery Per Capita	\$ 241,000				Presbytery Per Capita	\$ 266,616
Current Year Uncollectable	\$ (9,000)				Current Year Uncollectable	\$ (9,000)
TOTAL Per Capita	\$ 379,011				TOTAL Per Capita	\$ 399,038
SHARED MISSION					SHARED MISSION	
Presbytery Shared Mission	\$ 152,500				Presbytery Shared Mission	\$ 152,500
G.A. Shared Mission	\$ 95,000				G.A. Shared Mission	\$ 95,000
Synod Shared Mission	\$ 2,500				Synod Shared Mission	\$ 2,500
TOTAL SHARED MISSION	\$ 250,000				TOTAL SHARED MISSION	\$ 250,000
OTHER INCOME					OTHER INCOME	
Joy Foundation	\$ 12,000				Joy Foundation	\$ 12,000
Interest on Land Contract	\$ 600				Interest on Land Contract	\$ 50
Checking/Investment Interest	\$ 4,000				Distribution from Investments	\$ 60,000
Triennium	\$ 22,680				Triennium	\$ -
TOTAL OTHER INCOME	\$ 39,280				TOTAL OTHER INCOME	\$ 72,050
TOTAL ALL INCOME	\$ 668,291				TOTAL ALL INCOME	\$ 721,088
RESERVE TO BALANCE	\$ 226,057				RESERVE TO BALANCE	\$ 155,787
TOTAL REVENUE	\$ 894,348				TOTAL REVENUE	\$ 876,875

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2019				2020		
ADMINISTRATION & SUPPORT TEAM				ADMINISTRATION & SUPPORT TEAM		
Administration		650		Administration	\$	300
Communications Committee		0		Communications Committee	\$	350
Overture & Amendment Review		0		Overture & Amendment Review	\$	100
Policy & Procedure Committee		250		Policy & Procedure Committee	\$	100
Records Preservation		100		Records Preservation	\$	300
Session Records Review - mileage				Session Records Review - mileage	\$	200
Staff Search		300		Staff Search	\$	300
Staff Services Expense		200				
Staff Services Recognition		150				
Administration Total			\$ 1,650	Administration Total	\$	1,650
					\$	1,650
BUDGET & FINANCE				BUDGET & FINANCE		
Administration		750		Administration	\$	750
Financial Audit/Review		6500		Financial Audit/Review	\$	6,500
Budget and Finance TOTAL			\$ 7,250	Budget and Finance TOTAL	\$	7,250
					\$	7,250
CONGREGATIONAL SUPPORT TEAM				CONGREGATIONAL SUPPORT TEAM		
<i>Church Connectors</i>						
<i>Commission on Ministry</i>				<i>Commission on Ministry</i>		
Administration	\$	3,000		Administration	\$	2,000
Administrative Commissions	\$	600		Admin Commissions	\$	1,000
Background Screening	\$	500		Background Screening	\$	2,000
Clergy Counselling	\$	3,000		Child Care @ meetings	\$	500
COM Retreat	\$	1,650		Clergy Counselling	\$	2,000
Emergency Aid/ Ministers	\$	2,500		COM Retreat/training	\$	2,000
Room Rent	\$	400		Emergency Aid/ Ministers	\$	2,000
Miscellaneous ¹	\$	-		Room Rent	\$	500
TOTAL Commission on Ministry	\$	11,650		TOTAL Commission on Ministry	\$	12,000
<i>Mediation Committee</i>	\$	300		<i>Mediation Committee</i>	\$	1,000

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2019				2020		
<i>Mergers, Unions, dissolutions AC</i>		\$ -				
<i>Response Committee</i>						
<i>Vital Congregations</i>				Vital Congregations Initiative		
Administration				Administration/Misc	\$ 2,550	
Cong Development cost	\$ 1,000			Cong Development- hosting	\$ 2,000	
Community Study costs				Community Study- Surveys	\$ 6,340	
Facilitation Training Conference	\$ 7,500			Facilitator Training Conferece	\$ 10,710	
Facilitator Vouchered Expenses	\$ 1,000			Facilitator Travel & cohort meetings	\$ 4,900	
Materials and Resources	\$ 1,600			Materials and Resources- study guid	\$ 1,500	
Orientation to First Wave	\$ 6,500					
Program Development Costs	\$ 1,000					
Miscellaneous	\$ 1,400					
TOTAL Vital Cong Initiative	\$ 20,000			TOTAL Vital Cong Initiative	\$ 28,000	
TOTAL CONGREGATIONAL SUPPORT	\$ 31,950	\$ 31,950		TOTAL CONGREGATIONAL SUPPORT	\$ 41,000	\$ 41,000
DYNAMIC LEADERS TEAM				DYNAMIC LEADERS TEAM		
Administration	\$ 1,000			Administration	\$ 1,000	
Cohort Groups				Cohort Groups		
Encouragement Project	\$ 100			Encouragement Project	\$ 100	
Service to Retirees	\$ 250			Service to Retirees	\$ 250	
TOTAL Cohort	\$ 350			TOTAL Cohort	\$ 350	
Ecumenical Center for Chr Leaders	\$ 2,500			Ecumenical Center for Chr Leaders	\$ 2,500	
Grants/ Shepherding Programs	\$ 3,000			Grants/ Shepherding Programs	\$ -	
Justice Ministries Group				Justice Ministries Group		
Leadership Develop Committee				Leadership Develop Committee		
Presbytery Worship Team	\$ 1,200			Presbytery Worship Team	\$ 1,200	
<i>Preparation for Ministry Commission</i>				<i>Preparation for Ministry Commission</i>		
Administration	\$ 1,000			Administration	\$ 1,000	
Candidates/Educator Counselling	\$ 2,100			Candidates/Educator Counselling	\$ 2,100	
Candidates Ordination Exams	\$ 650			Candidates Ordination Exams	\$ 1,000	



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Candidates/Inquirers Retreat	\$ 3,000			Candidates/Inquirers Retreat	\$ 3,000	
Candidate/Inquirer/Educator Travel	\$ 750			Candidate/Inquirer/Educator Trav	\$ 1,000	
Financial Assistance	\$ 3,000			Financial Assistance	\$ 3,000	
Internship Support	\$ 500			Internship Support	\$ 1,000	
Preparation for Ministry TOTAL	\$ 11,000			TOTAL	\$ 12,100	
Resource Center	\$ 2,000			Resource Center	\$ 2,000	
Scholarships	\$ 2,300			Scholarships for continuing Educ	\$ 5,000	
Triennium	\$ 37,680					
Youth Scholarships	\$ 1,000			Montreat Trip	\$ 3,000	
				Youth Scholarships	\$ 1,000	
TOTAL DYNAMIC LEADERS TEAM	\$ 62,030	\$ 62,030		TOTAL DYNAMIC LEADERS TEAM	\$ 28,150	\$ 28,150
LEADERSHIP TEAM				LEADERSHIP TEAM		
Administration	\$ 3,000			Administration	\$ 3,000	
Leadership Team Retreat	\$ 300			Leadership Team Retreat	\$ 300	
Moderator's Conference	\$ 1,000			Moderator's Conference	\$ 1,000	
New Initiatives	\$ 14,000					
Presbytery Retreat	\$ 1,500			Presbytery Retreat	\$ 1,500	
Visioning Expenses						
TOTAL LEADERSHIP TEAM	\$ 19,800	\$ 19,800		TOTAL LEADERSHIP TEAM	\$ 5,800	\$ 5,800
MISSION & OUTREACH TEAM				MISSION & OUTREACH TEAM		
Covenant Partners/Campus Ministries				Covenant Partners/Campus Ministries		
Administration	\$ 1,000			Administration	\$ 750	
Conference	\$ 500			Conference		
Advent House Ministries - Lansing	\$ 3,400			Advent House Ministries- Lansing	\$ 3,400	
Benton Harbor Special Ministries	\$ 17,435			Benton Harbor Special Ministries	\$ 17,350	

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Emerging Ministries	\$ 2,300		Emerging Ministries	\$ -	
Grand Rapid Area Campus Ministries	\$ 20,250		G. R. Area Campus Ministries	\$ 22,500	
Kalamazoo Ministry with Community	\$ 1,640		Kazoo Ministry with Community	\$ -	
Kalamazoo North	\$ 19,000		Kalamazoo North	\$ 19,000	
Kalamazoo United Campus Ministries	\$ 39,000		Kazoo United Campus Ministries	\$ 37,000	
Korean Campus Ministry	\$ -		Korean Campus Ministry	\$ 10,000	
U-Kirk Ministries (Lansing)	\$ 20,250		U-Kirk Ministries (Lansing)	\$ 22,500	
TOTAL COV PARTNER/CAMPUS	\$ 124,775		TOTAL COV PARTNER/CAMPUS	\$ 132,500	
Global Partners: Ghana/Nicaragua			Global Partners: Ghana/Nicaragua		
New Worshipping Communities			New Worshipping Communities		
Pres Disaster Assistance	\$ -		Pres Disaster Assistance	\$ 1,000	
Self Devel of People (SDOP)			Self Devel of People (SDOP)		
TOTAL MISSION & OUTREACH		\$ 124,775	TOTAL MISSION & OUTREACH	\$ 133,500	\$ 133,500
NOMINATING/REPRESENTATION		\$ 150	NOMINATING/REPRESENTATION	\$ 350	\$ 350
PERMANENT JUDICIAL COMMISSION		\$ 100	PERMANENT JUDICIAL COMMISSION	\$ 100	100
Officers and Staff Salaries		\$ 324,742	Officers and Staff Salaries	\$ 336,253	\$ 336,253
See attachment for detail			See attachment for detail		
Operational Expenses		\$ 65,390	Operational Expenses	\$ 71,900	\$ 71,900
See attachment for Detail			See attachment for Detail		
TOTAL PLM EXPENSES		\$ 637,837	TOTAL PLM EXPENSES		\$ 625,953

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2019			2020		
Per Capita - General Assembly		\$ 107,848	Per Capita - General Assembly	\$ 103,748	\$ 103,748
Per Capita - Synod of the Covenant		\$ 39,163	Per Capita - Synod of the Covenant	\$ 37,674	\$ 37,674
GA- Shared Mission		\$ 95,000	GA- Shared Mission	\$ 95,000	\$ 95,000
Synod - Shared Mission		\$ 2,500	Synod - Shared Mission	\$ 2,500	\$ 2,500
Joy Foundation		\$ 12,000	Joy Foundation	\$ 12,000	\$ 12,000
		\$ 894,348		\$ 876,875	\$ 876,875