

**Presbytery of Lake Michigan
2022 Proposed Budget - First Read
as presented at the 9/18/21 Stated Meeting**

SUPPORT AND REVENUE	Recommended	Adopted	Adopted
	Budget 2022	Budget 2021	Budget 2020
PER CAPITA			
GA Per Capita	\$ 92,341	\$ 97,792	\$ 103,748
Synod Per Capita	\$ 33,420	\$ 35,393	\$ 37,674
Presbytery Per Capita	\$ 251,934	\$ 250,470	\$ 266,616
Current Year Uncollectable	\$ (15,000)	\$ (15,000)	\$ (9,000)
Per Capita Total	\$ 362,695	\$ 368,655	\$ 399,038
SHARED MISSION			
Presbytery Shared Mission	\$ 137,250	\$ 137,250	\$ 152,500
G.A. Shared Mission	\$ 85,500	\$ 85,500	\$ 95,000
Synod Shared Mission	\$ 2,250	\$ 2,250	\$ 2,500
Shared Mission Total	\$ 225,000	\$ 225,000	\$ 250,000
OTHER INCOME			
Joy Foundation-Detroit Presbytery	\$ 12,000	\$ 12,000	\$ 12,000
Interest on Land Contract	-	\$ -	\$ 50
Investment Income	\$ 86,694	\$ 67,000	\$ 60,000
Synod of Covenant for Higher Education	\$ 6,170	\$ 8,400	
GW Land Sales -Youth	\$ 6,475	\$ 6,608	
GW Land Sales -Congregations	\$ 6,278	\$ 6,608	
GW Land Sales- Unrestricted	\$ 3,335	\$ 3,304	
Monies from Project participants	\$ 15,000	\$ 9,200	
Transformation Grant		\$ 22,000	
Other Income Total	\$ 135,952	\$ 135,120	\$ 72,050
TOTAL ALL INCOME	\$ 723,646	\$ 728,775	\$ 721,088
RESERVE TO BALANCE	\$ 152,510	\$ 93,504	\$ 155,787
TOTAL REVENUE	\$ 876,156	\$ 822,279	\$ 876,875
EXPENSES			
	Recommended	Adopted	Adopted
	2022	2021	2020
ADMINISTRATION & SUPPORT TEAM			
Administration	\$ 300	\$ 300	\$ 300
Communications Committee	\$ -	\$ 350	\$ 350
Overture & Amendment Review	\$ 100	\$ 100	\$ 100
Policy & Procedure Committee	\$ 100	\$ 100	\$ 100
Records Preservation	\$ 300	\$ 300	\$ 300
Session Records Review - mileage	\$ 300	\$ 200	\$ 200
Staff Search	\$ 10,000	\$ 10,000	\$ 300
Administration & Support Total	\$ 11,100	\$ 11,350	\$ 1,650

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BUDGET & FINANCE				
Administration	\$ 750	\$ 750	\$ 750	
Financial Audit/Review	\$ 6,000	\$ 6,000	\$ 6,500	
Budget and Finance Total	\$ 6,750	\$ 6,750	\$ 7,250	
CONGREGATIONAL SUPPORT TEAM				
Administration	\$ 500	500		
<i>Commission on Ministry</i>				
Administration	\$ 1,500	\$ 2,000	\$ 2,000	
Admin Commissions	\$ 1,000	\$ 1,000	\$ 1,000	
Background Screening	\$ 2,000	\$ 2,000	\$ 2,000	
Child Care @ Stated Meetings	\$ 500	\$ -	\$ 500	
Clergy Counseling	\$ 1,500	\$ 1,500	\$ 2,000	
COM Retreat/training		\$ 2,500	\$ 2,000	
Emergency Aid/ Ministers	\$ 1,500	\$ 2,000	\$ 2,000	
Room Rent		\$ 500	\$ 500	
Scholarships for Interim Training	\$ 2,000			
Advertising interim/small church position	\$ 1,000			
sub-total COM	\$ 11,000	\$ 11,500	\$ 12,000	
<i>Mediation Committee</i>	\$ 500	\$ 1,000	\$ 1,000	
<i>Response Committee</i>	\$ 100	300		
Vital Congregations Initiative				
Admin/Misc/contact w National Office	\$ 4,700	\$ 2,500	\$ 2,550	
Cong Development- hosting	\$ 2,000	\$ 2,000	\$ 2,000	
Community & Congregational- Surveys	\$ 7,000	\$ 6,500	\$ 6,340	
Facilitator Training Conference	\$ 3,000	\$ 3,000	\$ 10,710	
Facilitator Travel & cohort meetings	\$ 4,500	\$ 4,500	\$ 4,900	
Materials and Resources- study guide	\$ 3,000	\$ 3,000	\$ 1,500	
National VCI Allocation		\$ 2,700		
sub-total VCI	\$ 24,200	\$ 24,200	\$ 28,000	
Congregation &Worshiping Comm Support	\$ 6,278	\$ 6,608		
Benton Harbor Special Ministries	-	\$ -	\$ 17,350	
Kalamazoo North	\$ 10,050	\$ 15,200	\$ 19,000	
Korean Ministry	\$ 8,000	\$ 8,000	\$ 10,000	
Matthew 25 Initiatives	\$ 20,000			
Congregational Support Total	\$ 80,628	\$ 67,308	\$ 87,350	

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DYNAMIC LEADERS TEAM				
Administration	\$ 750		\$ 750	\$ 1,000
Cohort Groups				
Encouragement Project	\$ 100		\$ 100	\$ 100
Service to Retirees	\$ 250		\$ 250	\$ 250
sub-total Cohort	\$ 350		\$ 350	\$ 350
Ecumenical Center Chr Leaders			\$ 1,000	\$ 2,500
Justice Ministries	\$ 5,000			
LeaderWise partnership Synod of Covenant	\$ 750			
Presbytery Worship Team	\$ 1,200		\$ 1,200	\$ 1,200
<i>Preparation for Ministry Commission</i>				
Administration	\$ 1,500		\$ 1,000	\$ 1,000
Candidates/Educator Counselling	\$ 2,500		\$ 2,500	\$ 2,100
Candidates Ordination Exams	\$ 1,000		\$ 1,000	\$ 1,000
Candidates/Inquirers Retreat	\$ 3,000		\$ 3,000	\$ 3,000
Candidate/Inquirer/Educator Travel	\$ 1,000			\$ 1,000
Financial Assistance	\$ 2,500		\$ 1,000	\$ 3,000
Internship Support			\$ 3,000	\$ 1,000
sub-total CPM	\$ 11,500		\$ 11,500	\$ 12,100
Resource Center	\$ 4,500		\$ 1,000	\$ 2,000
Scholarships for Continuing Educ			\$ 3,000	\$ 5,000
Youth Activities: Montreat/Plunge/Triennium	\$ 31,000		\$ 12,000	\$ 3,000
Youth Ministry & Scholarships	\$ 6,475		\$ 6,608	\$ 1,000
Dynamic Leaders Total	\$ 61,525		\$ 37,408	\$ 28,150
LEADERSHIP TEAM				
Administration	\$ 3,000		\$ 2,750	\$ 3,000
Leadership Team Retreat	\$ 300		\$ 300	\$ 300
Moderator's Conference	\$ 1,000		\$ 750	\$ 1,000
GA Meetings and Retreat			\$ 500	
Presbytery Retreat	\$ 1,500		\$ 1,000	\$ 1,500
Leadership Team Total	\$ 5,800		\$ 5,300	\$ 5,800
MISSION & OUTREACH TEAM				
Administration	\$ 500		\$ 500	\$ 750
Advent House Ministries- Lansing				\$ 3,400
G. R. Area Campus Ministries	\$ 18,000		\$ 18,000	\$ 22,500
Kazoo United Campus Ministries	\$ 29,600		\$ 29,600	\$ 37,000
U-Kirk Ministries (Lansing)	\$ 18,000		\$ 18,000	\$ 22,500
subtotal Campus Ministry	\$ 66,100		\$ 66,100	\$ 86,150
Pres. Disaster Assistance	\$ -		\$ -	\$ 1,000
Mission and Outreach Total	\$ 66,100		\$ 66,100	\$ 87,150
NOMINATING/REPRESENTATION	\$ 300		\$ 325	\$ 350

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PERMANENT JUDICIAL COMMISSION	\$ 300		\$ 300	\$ 100
Officers and Staff Salaries	\$ 352,222		\$ 336,253	\$ 336,253
Operational Expenses	\$ 78,100		\$ 70,250	\$ 71,900
See attachment for Detail				
TOTAL PLM EXPENSES	\$ 662,825		\$ 601,344	\$ 625,953
Per Capita - General Assembly	\$ 92,341		\$ 97,792	\$ 103,748
Per Capita - Synod of the Covenant	\$ 33,240		\$ 35,393	\$ 37,674
GA- Shared Mission	\$ 85,500		\$ 85,500	\$ 95,000
Synod - Shared Mission	\$ 2,250		\$ 2,250	\$ 2,500
Joy Foundation	\$ -		0	\$ 12,000
TOTAL ANNUAL BUDGET	\$ 876,156		\$ 822,279	\$ 876,875