

**Presbytery of the Western Reserve
Approved 2010 Budget**

	2006	2007	2008	2008	2009	2009	2010	
Income	Actual	Actual	Budget	Actual	Budget	Working	Proposed	
Church Pledges	\$423,832	\$349,188 ***	\$389,375	\$387,150	\$376,000	\$344,407 *	\$345,000	
Per Capita	132,116	130,303	154,821	147,505	151,017	151,017	151,017	
Minister Per Capita					2,665	2,665	2,665	
Interest		20,001	25,000	17,407	50,000	50,000	50,000	
HAE Grant		6,500	6,500	6,500	5,000	6,750	5,000	
Outdoor Ministry	3,500	10,000	10,000	0	10,000	6,500	6,500	
Other	27,539	4,894	9,500	6,253	5,000	5,000	5,000 **	
Total	\$586,987	\$520,886	\$595,196	\$564,815	\$599,682	\$566,339	\$565,182	
Expenses								
Administration Ministry	\$26,622	\$30,132	\$26,267	\$30,082	\$28,267	\$28,267	\$22,735	
Operating	65,749	69,078	68,454	69,601	69,169	69,169	71,478	
Ecclesiastical	3,386	2,312	2,850	644	2,900	2,900	2,900	
Committee on Preparation	632	1,429	2,400	766	1,900	1,900	1,900	
Committee on Ministry	14,990	1,613	5,375	3,343	3,800	3,800	3,800	
CDAR	25,698	5,957	22,500	22,500	18,000	18,000	18,000	
Leadership Development	8,844	8,179	10,000	8,622	9,000	9,000	9,000	
Campus Ministry	11,500	5,000	11,500	11,500	10,000	10,000	10,000	
Outdoor Ministry	3,500	9,805	10,000	5,000	10,000	6,500	6,500	
Outreach Ministry	79,999	52,000	63,000	62,000	58,500	0	0	
Justice Ministry	1,252	241	1,000	1,000	1,000	0	0	
Just Reach Ministry						59,500	55,000	
SAMP					5,000	5,000	5,000	
Personnel	347,479	360,130	371,850	320,078	381,772	352,303	358,869	
Total	\$589,650	\$545,876	\$595,196	\$535,136	\$599,308	\$566,339	\$565,182	
Balance	-\$2,663	-\$24,990 ***	\$0	\$29,679	\$374	\$0	\$0	
						Proposed Per Capita for 2010		
	*	Estimated 2009 Mission Pledges to date total \$344,407				PWR	=	\$11.96
	**	Other income includes gifts from PW, Individuals, and Miscellaneous. It does not include grant income; in prior years, Interest and HAE Grant were included here.				General Assembly	=	6.15
						Synod	=	3.18
	***	One church pledge of \$9,000 was received in 2008				Total per Member	=	\$21.29

