

# Providence Presbytery

## Summarized Analysis Of Revenue And Expenses

### Proposed 2010 Budget

Account	2009 Actual	2009 Annual Budget	2010 Proposed Budget	\$ Change In Budget	% Change In Budget
<u>INCOME</u>					
Total Administrative Ministry Team	\$0.00	\$300.00	\$0.00	\$300.00	100.00%
Total Bethelwoods Ministry Team	\$498,685.27	\$558,705.00	\$532,650.00	\$26,055.00	4.66%
Total General Assembly	\$94,440.98	\$110,898.35	\$109,889.75	\$1,008.60	0.91%
Total Miscellaneous	\$250.00	\$225.00	\$225.00	\$0.00	0.00%
Total Presbytery	\$632,503.79	\$642,206.54	\$640,342.90	\$1,863.64	0.29%
Total Synod	\$32,688.39	\$34,279.05	\$32,329.25	\$1,949.80	5.69%
Total Grants	\$52,808.52	\$52,808.57	\$46,415.06	\$6,393.51	12.11%
<b>TOTAL INCOME</b>	<b>\$1,311,376.95</b>	<b>\$1,399,422.51</b>	<b>\$1,361,851.96</b>	<b>\$37,570.55</b>	<b>2.68%</b>
<u>EXPENSES</u>					
Total Administrative Ministry Team	\$343,142.28	\$360,919.33	\$361,571.33	-\$652.00	-0.18%
Total Bethelwoods Ministry Team	\$524,760.23	\$558,305.00	\$532,650.00	\$25,655.00	4.60%
Total Cingregational Development	\$86,410.23	\$100,820.56	\$92,327.05	\$8,493.51	8.42%
Total Council	\$10,704.26	\$9,800.00	\$3,800.00	\$6,000.00	61.22%
Total Education & Equipping	\$119,784.29	\$122,494.60	\$122,044.60	\$450.00	0.37%
Total Committee on Ministry	\$4,602.92	\$10,550.00	\$9,250.00	\$1,300.00	12.32%
Total Mission & Outreach	\$87,935.16	\$95,331.08	\$85,272.08	\$10,059.00	10.55%
Total Nurture of the People of God	\$1,340.60	\$1,800.00	\$1,800.00	\$0.00	0.00%
Total General Assembly	\$94,440.98	\$110,898.35	\$109,889.75	\$1,008.60	0.91%
Total Presbytery	\$11,124.54	\$11,124.54	\$10,917.90	\$206.64	1.86%
Total Synod	\$32,688.39	\$34,279.05	\$32,329.25	\$1,949.80	5.69%
<b>TOTAL EXPENSES</b>	<b>\$1,316,933.88</b>	<b>\$1,416,322.51</b>	<b>\$1,361,851.96</b>	<b>\$54,470.55</b>	<b>3.85%</b>