

	A	B	C
1	SOLT 2012 PROPOSED BUDGET		
2	Easy Read Version Including 2011 Budget Figures		
3			
4	INCOME		
5			
6	PRESBYTERY CONTRIBUTIONS	2012 Proposed Budget	2011 Budget
7	Per Capita		
8	Per Capita Blackhawk	\$ 53,972.00	\$ 56,982.36
9	Per Capita Chicago	\$ 134,802.00	\$ 136,291.32
10	Per Capita Great Rivers	\$ 65,898.00	\$ 68,957.19
11	Per Capita Midwest Hanmi	\$ 12,314.00	\$ 15,072.36
12	Per Capita Ohio Valley	\$ 26,640.00	\$ 27,012.90
13	Per Capita SE Illinois	\$ 37,323.00	\$ 39,273.48
14	Per Capita Wabash Valley	\$ 48,204.00	\$ 50,299.62
15	Per Capita Whitewater	\$ 74,916.00	\$ 82,189.32
16	Subtotal Per Capita	\$ 454,069.00	\$ 476,078.55
17			
18	Shared Mission		
19	Shared Miss Blackhawk	\$ 23,000.00	\$ 30,000.00
20	Shared Miss Chicago	\$ 80,000.00	\$ 83,000.00
21	Shared Miss Great Rivers	\$ 45,000.00	\$ 50,000.00
22	Shared Miss Midwest Hanmi	\$ 2,000.00	\$ 4,000.00
23	Shared Miss Ohio Valley	\$ 20,000.00	\$ 27,500.00
24	Shared Miss SE Illinois	\$ 25,000.00	\$ 35,000.00
25	Shared Miss Wabash Valley	\$ 20,000.00	\$ 28,000.00
26	Shared Miss Whitewater	\$ 50,000.00	\$ 55,000.00
27	Subtotal Shared Mission	\$ 265,000.00	\$ 312,500.00
28			
29	Directed Mission	\$ 1,000.00	\$ 1,000.00
30	Subtotal Directed Mission	\$ 1,000.00	\$ 1,000.00
31			
32	Total Presbytery Contributions	\$ 720,069.00	\$ 789,578.55
33			
34	INTEREST/DIVIDENDS		
35	Interest/Dividends		\$ 4,000.00
36	Interest Sweep		\$ -
37	PILP Interest - Money Market		\$ 15,000.00
38	Interest JP Morgan Money Market		\$ -
39	Vanguard Dividends		\$ 30,000.00
40	Dividends		
41	PILP Interest - Certificates		
42	Subtotal Interest/Dividends	\$ 40,000.00	\$ 49,000.00
43	OTHER INCOME		
44	Donations/Miscellaneous Income	\$ 5,000.00	\$ 5,000.00
45	Yandes Trust	\$ 40,000.00	\$ 60,000.00
46	Subtotal Other Income	\$ 45,000.00	\$ 65,000.00
47			
48	TOTAL INCOME	\$ 805,069.00	\$ 903,578.55
49			
50			
51			

	A	B	C
52	EXPENSES	2012 Proposed	2011 Budget
53			
54	STAND COMM ON LEADERSHIP DEVELOPMENT		
55			
56	PASTORAL SUPPORT/NURTURE		
57	Alban Institute	\$ 350.00	\$ 350.00
58	Interim Training	\$ 5,000.00	\$ 5,000.00
59	Midwest Ministry Development	\$ 39,800.00	\$ 45,000.00
60	New Pastors Program	\$ 30,000.00	\$ 30,000.00
61	Subtotal Pastoral Support/Nurture	\$ 75,150.00	\$ 80,350.00
62	TRAINING KEY LEADERS		
63	Wee Kirk Conference	\$ 2,000.00	\$ 2,000.00
64	CRE Continuing Education	\$ 10,000.00	\$ 10,000.00
65	Conference Attendance	\$ 2,000.00	\$ 2,000.00
66	Ethnic Ministry	\$ 2,000.00	\$ 2,000.00
67	Subtotal Training Key Leaders	\$ 16,000.00	\$ 16,000.00
68	SYNOD WIDE LEADERSHIP		
69	Synod Wide Leadership Development	\$ 10,000.00	\$ 10,000.00
70	New Leadership Programs	\$ 10,000.00	\$ 10,000.00
71	Subtotal Synod Wide Leadership	\$ 20,000.00	\$ 20,000.00
72	YOUTH LEADERSHIP DEVELOPMENT		
73	Presbytery Youth Support	\$ 4,000.00	\$ 4,000.00
74	Racial Ethnic Youth Development	\$ 3,000.00	\$ 3,000.00
75	Subtotal Youth Leadership Development	\$ 7,000.00	\$ 7,000.00
76			
77	TOTAL STAND COMM ON LEADERSHIP DEVELOPMENT EXPENSES	\$ 118,150.00	\$ 123,350.00
78			
79	STAND COMM ON MISSION COORDINATION & ADMIN		
80			
81	CONNECTIONAL COMMITMENT		
82	Synod Meetings	\$ 12,000.00	\$ 10,800.00
83	Synod Moderator	\$ 2,000.00	\$ -
84	Subtotal Synod Meetings	\$ 14,000.00	\$ 10,800.00
85	Board of Directors	\$ 1,300.00	\$ 1,300.00
86	Subtotal Board Of Directors	\$ 1,300.00	\$ 1,300.00
87	PJC	\$ 2,300.00	\$ 2,300.00
88	Subtotal Permanent Judicial Commission	\$ 2,300.00	\$ 2,300.00
89	Nominating Committee	\$ 200.00	\$ 500.00
90	Subtotal Nominating Committee	\$ 200.00	\$ 500.00
91	Committee on Representation	\$ 150.00	\$ 150.00
92	Subtotal Committee on Representation	\$ 150.00	\$ 150.00
93	Personnel Committee	\$ 1,200.00	\$ 1,600.00
94	Subtotal Personnel Committee	\$ 1,200.00	\$ 1,600.00
95	Congregational Development Committee - Disbanded in 2011		\$ 2,100.00
96	Subtotal Connectional Commitment	\$ 19,150.00	\$ 18,750.00
97			
98	CONGREGATIONAL DEVELOPMENT		
99	Congregational Development Grants		
100	CDG - Blackhawk	\$ 23,394.00	\$ 13,993.00
101	CDG - Chicago	\$ 17,000.00	\$ 37,000.00
102	CDG - Great Rivers	\$ -	\$ -
103	CDG - Midwest Hanmi	\$ -	\$ -

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104	CDG - Ohio Valley	\$ -	\$ -
105	CDG - Southeastern Illinois	\$ -	\$ -
106	CDG - Wabash Valley	\$ 2,834.00	\$ 6,500.00
107	CDG - Whitewater Valley	\$ 15,000.00	\$ 20,000.00
108	CDG - New Projects	\$ 41,772.00	\$ 49,507.00
109	Subtotal Congregational Development Grants	\$ 100,000.00	\$ 127,000.00
110	Other Congregational Development		
111	Demographics/Training	\$ 20,000.00	\$ 30,000.00
112	Subtotal Other Congregational Development	\$ 20,000.00	\$ 30,000.00
113			
114	Subtotal Congregational Development	\$ 120,000.00	\$ 157,000.00
115			
116	COMMUNICATION		
117	Task Forces/Networks	\$ 15,000.00	\$ 12,000.00
118	Promotion	\$ 7,000.00	\$ 15,000.00
119	Information Technology	\$ 4,500.00	\$ 4,500.00
120	Subtotal Communication	\$ 26,500.00	\$ 31,500.00
121			
122	MISSION FUNDS DEVELOPMENT		
123	Mission Funds Development	\$ 1,000.00	\$ 1,000.00
124	Subtotal Mission Funds Development	\$ 1,000.00	\$ 1,000.00
125			
126	TOTAL STAND COMM ON MISSION COOR & ADMIN EXPENSES	\$ 166,650.00	\$ 208,250.00
127			
128	STAFF RELATED EXPENSES		
129	Executive Staff Salaries		
130	Carol McDonald Salary	\$ 55,529.00	\$ 54,435.00
131	Carol McDonald Housing	\$ 37,010.00	\$ 36,290.00
132	Douglas Tracy Salary	\$ -	
133	Douglas Tracy Housing	\$ 7,800.00	
134	Subtotal Executive Staff Salaries	\$ 100,339.00	\$ 90,725.00
135	Exempt Staff Salaries		
136	Salary - Judith A. Lucas	\$ 50,123.00	\$ 49,140.00
137	Salary - Kristi K. Miller	\$ 50,123.00	\$ 49,140.00
138	Subtotal Exempt Staff Salaries	\$ 100,246.00	\$ 98,280.00
139			
140	Subtotal Staff Salaries	\$ 200,585.00	\$ 189,005.00
141			
142	STAFF BENEFITS		
143	Carol McDonald - Board of Pensions	\$ 29,844.00	\$ 28,578.00
144	Judith A. Lucas - Board of Pensions	\$ 16,165.00	\$ 15,479.00
145	Kristi K. Miller - Board of Pensions	\$ 16,165.00	\$ 15,479.00
146	Subtotal Board of Pensions Benefits	\$ 62,174.00	\$ 59,536.00
147	FICA		
148	Judith A. Lucas - FICA	\$ 3,834.00	\$ 3,759.00
149	Kristi K. Miller - FICA	\$ 3,834.00	\$ 3,759.00
150	Subtotal FICA	\$ 7,668.00	\$ 7,518.00
151	Continuing Education		
152	Synod Executive	\$ 2,000.00	\$ 2,000.00
153	Exempt Staff	\$ 2,000.00	\$ 2,000.00
154	Stated Clerk	\$ 2,000.00	
155	Continuing Education Travel	\$ 2,500.00	\$ 2,500.00
156	Subtotal Continuing Education	\$ 8,500.00	\$ 6,500.00

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157			
158	Staff Meetings		
159	Staff Meetings	\$ 6,000.00	\$ 4,000.00
160	Subtotal Staff Meetings	\$ 6,000.00	\$ 4,000.00
161			
162	Subtotal Staff Benefits	\$ 84,342.00	\$ 77,554.00
163	STAFF TRAVEL		
164	Travel - Carol McDonald	\$ 25,000.00	\$ 25,000.00
165	Travel - Douglas Tracy	\$ 3,500.00	
166	Travel - Executive Assistants	\$ 2,500.00	
167	Travel - Contract Staff	\$ 10,000.00	
168	Travel - Other Staff - Line Item Removed from 2012 Budget		\$ 2,000.00
169	Subtotal Staff Travel	\$ 41,000.00	\$ 27,000.00
170	OTHER PERSONNEL		
171	Contracted Services		\$ 144,900.00
172	Contracted Services Travel - Line Item Removed from 2012 Budget		\$ 20,000.00
173	Whitewater Valley Presbytery	\$ 25,000.00	
174	Transition Consultant	\$ 10,000.00	
175	Leader Development	\$ 10,000.00	
176	Other Contracts	\$ 25,000.00	
177	Subtotal Other Personnel	\$ 70,000.00	\$ 164,900.00
178			
179	TOTAL STAFF EXPENSES	\$ 395,927.00	\$ 458,459.00
180			
181	OFFICE EXPENSES		
182	Rent & Utilities	\$ 15,000.00	\$ 14,000.00
183	Supplies	\$ 4,000.00	\$ 4,500.00
184	Telephone	\$ 5,000.00	\$ 5,000.00
185	Postage	\$ 2,000.00	\$ 2,500.00
186	Equipment Purchases	\$ 1,000.00	\$ -
187	Equipment Repair & Maintenance	\$ 2,000.00	\$ 2,000.00
188	Insurance	\$ 7,000.00	\$ 8,000.00
189	Dues & Subscriptions	\$ 750.00	\$ 750.00
190	Flex Benefit Administration Fee	\$ 500.00	\$ -
191	Audit Fees	\$ 12,000.00	\$ 17,500.00
192	Legal Services	\$ 10,000.00	\$ 5,000.00
193	Administrative Contingency	\$ 300.00	\$ 300.00
194	Investment/Banking Fees	\$ 3,000.00	\$ 3,000.00
195	Payroll Processing Fees	\$ 1,000.00	\$ -
196	Depreciation	\$ 4,000.00	\$ 4,000.00
197	TOTAL OFFICE EXPENSES	\$ 67,550.00	\$ 66,550.00
198			
199	TOTAL EXPENSES	\$ 748,277.00	\$ 856,609.00
200			
201	EXCESS INCOME / EXPENSES	\$ 56,792.00	\$46,969.55
202			
203	Synod/Synod/Budget/2012/2012 Budget Public - Easy Read w 2011 Figures Included		