

Presbytery of San Diego
Presbytery Operating Budget

PROPOSED V9

2024 Annual Budget
Proposed

100 PRES. INCOME

101 Per Capita	
Total 101 Per Capita	230,183
102 Other Income	
Total 102 Other Income	124,204
103 Shared Mission	10,000
104 Fund Balance Transfers	421,829
Total 100 PRES. INCOME	786,217

200 PRESBYTERY EXPENSES

105 Admin Commissions	(\$1,000)
110 BP&F	(\$1,000)
115 C.O.M.	(\$4,000)
120 Committe Prep Ministry	(\$2,000)
130 Executive Committee	(\$27,500)
134 Payroll Expenses	(\$117,460)
135 Admin & Office	(\$105,553)
136 Professional Services	(\$23,750)
140 Executive Presbyter/Executive Director	(\$159,170)
145 Investigate/Prosecute Comm	(\$500)
146 Perm Judicial Commission	(\$500)
155 Stated Clerk Admin	(\$5,000)
235 Ecclesiastical & HR	(\$500)
240 Missions & Evangelism	(\$120,540)
320 New Day Budget Shortfall	(\$115,000)
340 SSAPF Budget Shortfall	(\$23,135)
430 Leadership	(\$6,500)
450 Church Planting & Mission	(\$73,109)
Total 200 PRESBYTERY EXPENSES	(\$786,217)

TOTAL

(0)

Notes of Potential Risk:

In addition to the proposed budget the following unknowns are potential additional costs that might be incurred by The Presbytery of San Diego. Therefore, Budget, Property and Finance Committee recommends up to \$25,000 be allocated to cover the following contingency expenses at the discretion of the Executive Committee.

Permanent Judicial Commissions

Investigative Committees

Administrative Commissions

Lawsuits/Legal Fees