

**New Castle Presbytery
2008 Unified Budget**

	2008 Budget
ADMINISTRATIVE INCOME	
Distribution from Trustee Managed Accounts	170,000
Per Capita-Presbytery	315,000
Total ADMINISTRATIVE INCOME	485,000
MISSION INCOME	
Presbytery Undesignated	190,000
St. Georges Fund	15,000
Total MISSION INCOME	205,000
RESERVE INCOME	
Candidates (Installation offerings)	2,000
Minister Emergency (Spottswood)	7,300
Total RESERVE INCOME	9,300
SPEER INCOME	
PNC Trust Distribution	755,160
Total SPEER INCOME	755,160
TRUSTEES INCOME	
Campus Rental Income	11,000
Interest Income	24,200
Hayloft User Fees	9,800
Total TRUSTEES INCOME	45,000
TOTAL INCOME	1,499,460
EXPENSES	
ADMINISTRATIVE	
Total Employee Expense	369,757
Office Expense	
Books & Subscriptions	1,600
Equipment Leases	11,200
Equipment Purchases	1,500
Equipment Repair & Maintenance	-
Insurance	8,000
Miscellaneous Expenses	1,000
Office Supplies	6,000
Postage	5,000
Printing	1,000
Rent	42,500
Storage	1,000
Telephone	8,500
Total Office Expense	87,300
Other	
Audit & Accounting	30,000
Bank Fees	200
Computer - Server	9,000
Payroll Processing Fees	-
Total Other	39,200
Rent Reimbursement from Speer	(9,000)
Speer payment for NCP overhead	(15,000)
Phone Expense Reimbursement from Speer	(2,400)
Employee Expense Reimbursement from Speer	(75,839)
Total ADMINISTRATIVE	394,018

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BOOK OF ORDER MANDATED COMM	
Comm on Preparation Ministry	7,000
Committee On Ministry	5,000
Total CHALLENGE FUNDS (Renewal, Leadership, & Ou	70,000
Total CHURCH DEVELOPMENT UNIT	56,000
Total COUNCIL	12,000
Total LEADERSHIP DEVELOPMENT UNIT	52,000
Total MISSION DEVELOPMENT UNIT	85,000
Total RESOURCE DEVELOPMENT UNIT	18,000
Total SPEER TRUST	755,160
Total TRUSTEES	45,000
TOTAL EXPENSES	1,499,178
Surplus/(shortfall)	282