

**PRESBYTERY OF BOISE**  
**Draft Budget Worksheet - Comparative**  
**Year Ending December 31, 2023**

Account and Description	Jan-Sept 2022	2022 Budget	2023 Budget Recommended	% Change
<b>Line #</b>				
1	<b>REVENUE</b>			
2	<b>Investment Income</b>			
3	\$ 8,232.00	\$ 12,000.00	\$ 16,000.00	25%
4	<b>Per Capita</b>			
5	\$ 32,689.00	\$ 31,177.00	\$ 33,630.00	7% \$30.00
6	<b>Mission Support</b>			
7	\$ 19,489.00	\$ 47,500.00	\$ 47,500.00	0%
8	<b>Synod Revenue</b>			
9	\$ 33,671.00	\$ 44,894.00	\$ 44,709.00	0%
10		\$ 1,400.00	\$ 1,400.00	0% budget neutral
11	<b>\$ 94,081.00</b>	<b>\$ 136,971.00</b>	<b>\$ 143,239.00</b>	4%
12				
13	<b>EXPENSES</b>			
14	<b>150 - MISSION SUPPORT</b>			
15	\$ 2,340.00	\$ 3,100.00	\$ 3,100.00	0%
16	\$ 3,300.00	\$ 3,600.00	\$ 5,000.00	28%
17	\$ 26,333.00	\$ 29,000.00	\$ 29,000.00	0% \$18,109 from Mission Grant
18	\$ 10,000.00	\$ 12,000.00	\$ -	-100% not needed for 2023
19	\$ 4,167.00	\$ 5,000.00	\$ 5,000.00	0%
20	\$ 4,583.00	\$ 5,500.00	\$ 5,000.00	-10%
21	\$ 42.00		\$ -	
22			\$ 5,000.00	new
23			\$ 3,500.00	new
24				new
25				new
26	\$ 50,765.00	\$ 58,200.00	\$ 55,600.00	-5%
27	<b>199 - ADMINISTRATIVE</b>			
28	\$ 11,261.00	\$ 16,000.00	\$ -	-100%
29	\$ 111.00	\$ 600.00	\$ 600.00	0%
30	\$ 500.00	\$ 600.00	\$ 600.00	0%
31	\$ 1,435.00	\$ 1,200.00	\$ 1,500.00	20%
32	\$ -	\$ 600.00	\$ 600.00	0%

33	207 Insurance	\$	1,034.00	\$	1,400.00	\$	1,400.00	0%
34	209 Financial Review/Audit	\$	-	\$	200.00	\$	200.00	0%
35	210 Per capita payout GA	\$	10,210.00	\$	10,210.00	\$	11,041.85	8%
36	211 Per capita payout Synod	\$	6,186.00	\$	5,935.00	\$	5,851.62	-1%
37	212 Misc Administrative	\$	533.00	\$	500.00	\$	500.00	0%
38	213 Moderator training			\$	1,200.00	\$	1,200.00	0%
39	2xx Office rent	\$	5,000.00	\$	6,000.00	\$	6,000.00	0%
40	2xx Office supplies	\$	89.00	\$	-	\$	-	
41	250 Transitional Presbyter/Stated Clerk							
42	250.1 Compensation	\$	21,333.00	\$	30,000.00	\$	41,000.00	27%
43	250.2 Exec Travel Expense	\$	5,248.00	\$	-	\$	-	0%
44	250.25 Professional Expenses	\$	500.00	\$	500.00	\$	4,000.00	88%
45	250.3 Board of Pensions	\$	14,335.00	\$	8,640.00	\$	30,000.00	71%
46	Total Transitional Presbyter/Stated Clerk	\$	41,416.00	\$	39,140.00	\$	75,000.00	48%
47	Total Administrative	\$	77,775.00	\$	83,585.00	\$	104,493.47	20%
48	<b>300 - COMMITTEE EXPENSES</b>							
49	303 - Committee on Ministry							
50	303.2 COM Misc.	\$	42.00	\$	6,000.00	\$	500.00	-1100%
51	303.3 Committee on Preparation	\$	-	\$	500.00	\$	500.00	0%
52	Total Committee on Ministry	\$	42.00	\$	6,500.00	\$	1,000.00	-550%
53	304 - Judicial Commission							
54	304.1 Judicial expense legal	\$	6,339.00	\$	-	\$	15,000.00	100%
55	310 Other Misc Committee Expense	\$	482.00	\$	400.00	\$	400.00	0%
56	Total Committee Expenses	\$	6,863.00	\$	6,900.00	\$	16,400.00	58%
57	<b>400 - PRESBYTERY PROGRAM EXPENSE</b>							
58	400.1 Pastors' Retreat	\$	-	\$	1,000.00	\$	2,000.00	50%
59	400.2 Youth	\$	-	\$	1,000.00	\$	1,000.00	0%
60	Total Presbytery Program Expenses	\$	-	\$	2,000.00	\$	3,000.00	33%
61	<b>OTHER</b>							
62	412 - Pass Thru Expenses			\$	1,400.00	\$	1,400.00	0% budget neutral
63	498 - Uncategorized Expenses			\$	-	\$	-	
65	Total Other	\$	-	\$	1,400.00	\$	1,400.00	0%
66	<b>TOTAL EXPENSES</b>	\$	<b>135,403.00</b>	\$	<b>152,085.00</b>	\$	<b>180,893.47</b>	16%
67								
68	<b>REVENUE OVER (UNDER) EXPENSES</b>	\$	<b>(41,322.00)</b>	\$	<b>(15,114.00)</b>	\$	<b>(37,654.47)</b>	