

APPENDIX E

**Presbytery of Southeastern Illinois – Urbana, IL
2025 Budget Proposal, Operating Fund**

Account #	Account Name	2024 Budget	2025 Budget
Income			
4.100.001	Per Capita (4,581 on 12/31/23 x \$40.00 x 95%)	173,088.00	174,078.00
4.100.003	Trust Income (Morgan, Hutton)	21,000.00	23,000.00
4.100.003	Interest Income	0	7,500.00
4.100.005	Donations from Individuals / Other Income	1,000.00	300.00
4.100.006	Shared Mission Giving for PSEI	54,000.00	60,000.00
4.100.007	Savings Withdrawal	0	8,074.17
	Total Income	\$249,088.00	\$272,952.17
Expenses			
5.100.000 Denomination Per Capita Ministry			
5.100.001	GA Per Capita (4,581 on 12/31/23 x \$10.84)	47,118.00	49,658.04
5.100.002	Synod Per Capita (4,581 on 12/31/23 x \$3.81)	18,318.00	17,453.61
	<i>Total Denomination Per Capita Ministry</i>	<i>65,436.00</i>	<i>67,111.65</i>
5.100.100 HR: LPTSC Ministry (full time)			
5.100.101	LPTSC Salary Cash	77,964.00	64,566.72
5.100.102	LPTSC Housing		18,180.00
5.100.102	LPTSC BOP 403b Plan	11,218.00	12,115.44
5.100.103	LPTSC Reimb Expenses, travel and prof exp	12,500.00	13,000.00
5.100.104	LPTSC FICA Tax 7.65%	5,964.00	4,939.35
	<i>Total HR: LPTSC Ministry (full time)</i>	<i>107,646.00</i>	<i>112,801.51</i>
5.100.130 HR: Admin Assist Ministry (20 hrs/wk)			
5.100.131	AA Salary	22,014.00	22,674.42
5.100.132	AA FICA Tax 7.65%	1,684.00	1,734.59
	<i>Total HR: Admin Assist Ministry (20 hrs/wk)</i>	<i>23,698.00</i>	<i>24,409.01</i>
5.100.200 Administration Ministry			
5.100.105	LPTSC Cell Phone	1,600.00	1,600.00
5.100.211	Office Administration	3,000.00	3,000.00
5.100.212	Phone System	1,000.00	1,000.00
5.100.213	Technology: Computers, Software, Support	6,600.00	5,000.00
5.100.214	Finance CPA Annual Audit	4,800.00	5,000.00
5.100.215	Insurance CM Multi-Peril Policy	1,800.00	2,000.00
5.100.216	Insurance CM Workers Comp Policy	800.00	800.00
5.100.217	Website/Social Media Ministry	800.00	800.00
5.100.218	Office Space Storage Lease	3,480.00	3,480.00
5.100.219	Accounting Service Contract	9,600.00	9,600.00
5.100.220	Communication Associate Contract	0	4,800.00
5.100.221	*Virtual Platform Licenses		3,000.00
	<i>Total Administration Ministry</i>	<i>33,480.00</i>	<i>40,080.00</i>
5.100.300 Committee Ministry			
5.100.301	General Council Ministry	1,000.00	1,000.00
5.100.302	Presbytery Meeting Ministry	2,700.00	3,000.00
COM Team Ministry			
5.100.311	COM Ministry	4,000.00	
5.100.311.1	Ministry Transitions Team	0	500.00
5.100.311.2	MTT Mileage	0	250.00
5.100.311.3	Congregational Vision and Vitality Team	0	0
5.100.311.4	CVV Mileage	0	500.00
5.100.311.5	Congregational Conflict and Crisis Team	0	500.00
5.100.311.6	CCC Mileage	0	1500.00

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		2024 Budget	2025 Budget
5.100.311.7	Pastoral Care Team	0	500.00
5.100.311.8	PCT Mileage	0	1,500.00
	<i>CPM Team Ministry</i>		
5.100.312	CPM Ministry	3,000.00	0
5.100.312.1	Ministry Formation Team	0	2,000.00
5.100.312.2	Leadership Formation Team	0	1,000.00
5.100.313	COR Ministry	300.00	300.00
5.100.314	Staff Support Team (formerly Personnel C.)	500.00	500.00
5.100.315	PJC/Response Team Ministries	1,000.00	0
5.100.315	Permanent Judicial Commission (PJC)	0	
5.100.316	Response Team Ministries	0	500.00
5.100.317	Legal Expenses	0	2,000.00
5.100.320	Administrative Commission Expenses	1,000.00	1,000.00
5.100.321	Communication and Technology Team	0	5,000.00
5.100.322	Mission Connections Team	0	1,250.00
5.100.322.1	MCT Mileage	0	250.00
5.100.323	Networks Team	0	250.00
5.100.323.1	Networks Mileage	0	1,250.00
5.100.324	Dream Team	0	1,500.00
5.100.325	Presbytery on the Road	0	250.00
5.100.325.1	POTR Mileage	0	1,250.00
5.100.330	*Remote Meetings: Zoom, CCLI, One License	2,500.00	
	<i>Total Committee Ministry</i>	<i>16,000.00</i>	<i>28,550.00</i>
	Total Expenses	\$244,260.00	\$272,952.17

*Line 5.100.330 has been moved to Line 5.100.221 Virtual Platform Licenses