

The Synod of the Trinity
2012 Budget Summary

2012 Budget	
<i>Revenues</i>	
<i>Presbytery Related Income</i>	
. Per Capita	\$ 488,764.00
. Mission	330,730.00
. Peacemaking	0.00
. <i>TOTAL - Presbytery Related Income</i>	<i>(819,494.00)</i>
. Mission Investment Income	5,000.00
. Planned Distribution from	300,600.00
. Additional Transfers from	0.00
. Restricted Funds Income	22,000.00
. Pass Through/Offsetting I	135,000.00
. Other Income	41,550.00
Total Revenues	1,323,644.00
<i>Expenses</i>	
<i>Administrative Expense</i>	
. Personnel Administrative	497,000.00
. Continuing Education	3,600.00
. Staff Development	1,500.00
. Executives Discretionary Account	7,900.00
. Travel	70,500.00
. Office Support	72,000.00
. Building Expense	60,050.00
. <i>TOTAL - Administrative Expense</i>	<i>712,550.00</i>
<i>Program Expense</i>	
. Synod Meetings	20,000.00
. Presbytery Leadership/Mission Support	79,500.00
. Standing Committees	252,950.00
. Other Committees and Task	57,416.00
. Permanent Judicial Commission	25,000.00
. Synod Priorities	161,228.00
. <i>TOTAL - Program Expense</i>	<i>596,094.00</i>
<i>Extraordinary Expenses</i>	
. Disaster Relief	10,000.00
. 2012 GA	5,000.00
. <i>TOTAL - Extraordinary Expenses</i>	<i>15,000.00</i>
Total Expenses	1,323,644.00

The Synod of the Trinity
2012 Budget Summary

2012 Budget	
Net Income	\$ 0.00
<i>2012 Reserve for New Initiatives</i>	
<i>5% Reserve for New Initiatives</i>	<i>300600</i>
<i>* To be Allocated from the Reserve for New Initiatives</i>	
<i>MDRC Unallocated Grant</i>	<i>48500</i>
<i>Network Grants/Initiatives</i>	<i>30000</i>
<i>Campus Ministry New Initiatives</i>	<i>10000</i>
<i>Peacemaking Grants - to supplement Pe</i>	<i>12000</i>
<i>Communications (technology & mission</i>	<i>10000</i>
<i>Camps & Conference Regional Study</i>	<i>10000</i>
<i>Elder Leadership Training</i>	<i>10000</i>
<i>GA Registration Scholarships</i>	<i>16000</i>
<i>Leadership Development Initiatives</i>	<i>10000</i>
Remaining of 5% if all used as listed	144100

Approved by Synod Commissioners on October 22,2011
Chatnal Atnip, Synod Treasurer