

Presbytery of San Diego
Proposed 2010 Budget

Budget Detail		PSD Budget Classes		Shared Mission Budget		Totals	
Per Capita Budget	Income	Expenses	Income	Expenses	Income	Expense	
327,235					327,235		
		Per Capita Income			150,000		
		Shared Missions Income	150,000		10,000		150,000
		Other Income	10,000				10,000
	187,600	Salaries & Benefits		92,400			280,000
	13,040	Executive Presbyter		6,960			20,000
	7,000	Stated Clerk					7,000
	48,000	PSD Administration		48,000			96,000
	6,300	COM					6,300
	5,000	CPM					5,000
	2,400	Communications		2,400			4,800
		Investigative Commission		1,200			1,200
	5,000	Administrative Commission					5,000
	1,000	BP&F		1,000			2,000
		Human Resources		1,000			1,000
		Council		1,000			1,000
		Evangelism		1,000			1,000
		Mission		2,000			2,000
	11,000	Audit					11,000
327,235	286,340	Class Income & Expenses	160,000	156,960	487,235	443,300	443,300
Budget Recommendation							
		Total Budget Income					487,235
		Total Budget Expenses					443,300
		Less Loss of Income Reserve					43,935
		Proposed Operating Budget					487,235
		Mission Projects					338,388
		Total Budget					825,623

1/13/2010

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Mission Budget Detail		Income	Expenses	
PSD Mission Projects				
	Iglesia	72,864	72,864	Note 1
	Presby. Urban Ministry	200,000	200,000	
	Mt. Laguna Retreat Center	4,800	4,800	
	Sudanese	42,724	42,724	
	Orange Ave-LJPC	18,000	18,000	Note 2
	Trinity Life (NCD)	0	0	
	Total Missions	338,388	338,388	
Note 1	Projected income plus remaining Fund balance (\$48,232 + \$24,632)			
Note 2	Operational costs of the Orange Ave campus			