

Budget Detail					
Per Capita Budget		PSD Budget Classes	Shared Mission Budget		
Income	Expenses		Income	Expenses	
327,235		Per Capita Income			
		Shared Missions Income	150,000		
		Other Income	10,000		
	196,797	Salaries & Benefits		96,245	
	13,040	Executive Presbyter		6,960	
	1,860	Stated Clerk			
	47,000	PSD Administration		47,000	
	6,300	COM			
	3,600	CPM			
	3,100	Communications		3,100	
		Investigative Commission		1,200	
	5,000	Administrative Commission			
	1,000	BP&F		1,000	
		Human Resources		1,000	
		Council		1,000	
		Evangelism		1,000	
		Mission		2,000	
	8,000	Audit			
327,235	285,697	Class Income & Expenses	160,000	160,505	
Budget Recommendation					
		Total Budget Income			487,235
		Total Budget Expenses			446,202
		Less Loss of Income Reserve			41,033
		Increase over 5% Reduction			6,823
		5% Reduction Target			34,210
		Proposed Operating Budget			446,202
		PSD Mission Projects	Income	Expenses	
		Iglesia	98,850	98,850	
		Presby. Urban Ministry	185,000	185,000	
		Mt. Laguna Retreat Center	7,500	7,500	
		Sudanese	40,800	40,800	
		Total Missions	332,150	332,150	332,150
		Total Budget			778,352

Presbytery of Sandiego
 FY08 Budget Actuals
 January - July 2008

Per Capita Budget		PSD Budget Classes	Shared Mission Budget		
Income	Expenses		Income	Expenses	
180,970		Per Capita Income			
		Shared Missions Income	84,210		
		Other Income	8,000		
460	43,480	Executive Presbyter	460	43,480	
0	31,055	Stated Clerk			
0	57,799	PSD Administration	41	57,799	
700	8,987	COM			
440	3,958	CPM			
0	263	Communications	0	263	
0	10,214	Investigative Commission			
0	824	Administrative Commission			
		BP&F	0	100	
		Human Resources	0	50	
		Council	121	21,457	
		Evangelism	0	2,500	
		Mission	153	0	
		Audit			
182,570	156,580	Totals 7 mos. Actuals	92,985	125,649	
		PSD Mission Projects - Current Activity	Income	Expenses	Reserve Balances
		Reality Changers	214,748	268,037	153,957
		Iglesia	34,678	56,002	81,676
		Presby. Urban Ministry	98,539	102,215	40,762
		Sudanese	17,059	41,072	(47,993)
		Total Missions	365,024	467,326	