

Pilgrim Presbytery of Northern Australia

Draft Budget 2018

This budget assumes Social Responsibility Resource Person at 0.25; Administration Support Worker at 0.4; Youth and Young Adults and Communications Resource Worker 0.4

4-0000	INCOME	2017	2018
4-1100	Synod Grant	267,000	\$275,010.00
4-1200	Bank Interest Credit	200	\$206.00
4-1205	Interest rec'd - CIF	3,915	\$4,032.00
4-1370	Grant from CBD Plaza - Congregations		\$7,075.00
4-3000	Additional Synod Grant Application	22,661	\$23,341.00
	Total Income	293,776	\$309,664.00

	EXPENSES	2017	2018
6-2000	Administration		
6-2110	Staff Salaries		
6-2112	Secretarial		\$37,310.00
6-2113	Annual Leave accrual - PPNA		\$0.00
6-2117	Synod Administration Fee	12,800	\$13,184.00
6-2118	Synod Accounting Fee	6,000	\$6,180.00
6-2120	Superannuation	3,700	\$2,332.00
6-2123	Work Health Insurance	3,451	\$3,555.00
6-2125	LSL Accrual	1,000	\$1,030.00
6-2130	Audit Fees	2,800	\$2,884.00
6-2135	FID/Bank Charge	100	\$103.00
6-2148	Serviced Office Fee	11,000	\$11,330.00
6-2150	Stationery & Photocopying	500	\$515.00
6-2155	Equipment Purchases		\$0.00
6-2160	Sundry Expenses	1,200	\$1,236.00
	Total Administration	42,551	\$79,659.00

EXPENSES		2017	2018
6-3170	PR & P Committee		
6-3171	Congregation Consultations	2,500	\$2,575.00
6-3172	Conclusion of Placement	500	\$515.00
6-3173	Inductions	500	\$515.00
6-3174	Joint Nominating committees	1,500	\$1,545.00
6-3175	Meeting Costs	1,700	\$1,751.00
6-3177	Supply Ministry Costs	5,000	\$5,150.00
6-3178	Theological Students Expenses	500	\$515.00
6-3179	PR&PC Travel Costs - Other	1,500	\$1,545.00
	Total PR & PC	13,700	\$14,111.00

6-3190	Continuing Education - (PR&PC)		
6-3191	CE - Ministers General Education	5,000	\$5,150.00
6-3192	CE - Supervision for Ministers	1,000	\$1,030.00
6-3193	CE - Lay Pastors and Lay Preachers	1,000	\$1,030.00
6-7525	CE - Lay General Education	1,000	\$1,030.00
	Total Continuint Education	8,000	\$8,240.00

6-4200	Pastoral & Resource Office		
6-4210	Presbytery Minister	59,700	\$61,491.00
6-4215	Annual/LS Leave Accrual	500	\$515.00
6-4220	Presbytery Minister's Superannuation	8,000	\$8,240.00
6-4225	Work Health Insurance		\$0.00
6-4230	LSL Levy	1,000	\$1,030.00
6-4235	Sickness U Acc Fund Levy	300	\$309.00
6-4240	Recreation Leave Accrual	1,000	\$1,030.00
6-4245	Staff Travel	12,000	\$12,360.00
6-4246	Pastoral Visits	2,500	\$2,575.00
6-4250	Staff Training	500	\$515.00
6-4255	Motor vehicle running costs	5,000	\$5,150.00
6-4256	Motor vehicle lease	12,000	\$12,360.00
6-4260	House rental expenses	16,500	\$16,995.00
6-4261	House Cos t- 4 Coolibah Street	500	\$515.00
6-4266	Professional Dev Travel Fund	500	\$515.00
6-4270	Resource Allowance	1,500	\$1,545.00
	Total Presbytery & Resource Office	121,500	\$125,145.00

EXPENSES		2017	2018
6-6500	PPNA Meeting Costs		
6-6510	Catering & Food Supplies	2,000	\$2,060.00
6-6550	Meeting Expenses (Consumables)	500	\$515.00
6-6555	Study Leader/Consultant	3,500	\$3,605.00
6-6560	Travel Costs - Members	6,000	\$6,180.00
	Total PPNA Meeting Costs	12,000	\$12,360.00
6-6600	PPNA Executive Meeting Costs		
6-6610	Teleconference calls	300	\$309.00
6-6620	Sundries	300	\$309.00
	Total PPNA Exec Meeting Costs	600	\$618.00
6-6700	Ministers' Retreat		
6-6710	Travel	700	\$721.00
6-6720	Accommodation	6,000	\$6,180.00
6-6730	Study Leader/Consultant	1,000	\$1,030.00
6-6740	Catering	3,500	\$3,605.00
	Total Ministers' Retreat	11,200	\$11,536.00
Mission & Cong Services Network			
Administration			
	Total Mission & Cong Services	2,800	\$2,884.00

EXPENSES		2017	2018
Programs/Activities			
6-7560	NCYC/Youth Event	1,000	\$1,030.00
	Total Youth Events		\$1,030.00
0.8 Youth Ministry			
6-7575	Stipend		\$37,069.00
6-6577	Superannuation		\$5,021.00
6-7579	Vehicle Allowance		\$7,223.00
6-7578	Housing Allowance		\$10,240.00
	Total Youth Ministry Resource Person		\$59,553.00
	Travel		\$10,000.00
	Total Programs/Activities		\$70,583.00
0.25 Social Responsibility Resource Person			
6-7610	Stipend	16,000	\$16,480.00
6-7611	Minister's Beneficiary Fund		\$0.00
6-7612	Sickness U Acc Fund Levy	150	\$154.50
6-7613	LSL Levy	400	\$412.00
6-7614	Resource Allowance	300	\$309.00
6-7615	Annual/LSL Resource person	500	\$515.00
6-7616	Professional Dev Travel Fund	250	\$257.50
6-7620	Super - Resource Person	2,500	\$2,575.00
6-7630	Vehicle Allowance - Resource Person	3,000	\$3,090.00
6-7635	Housing Allowance - Resource person	4,200	\$4,326.00
	Total 0.25 Social Responsibility Resource Per	27,300	\$28,119.00
	Total Expenses		\$343,225.00
	Total Income		\$309,664.00
	Profit/Loss		-\$33,561.00

EXPENSES	2017	2018
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EXPENSES	2017	2018
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