

Presbytery of Greater Atlanta
Approved Budget for 2009

	Actual	Preliminary	Approved	Revised	
	2007	Actual	Budget	Budget	
	2007	2008	2009	2009	
<i>Revenues</i>					
Shared Mission	\$1,259,511.85	\$1,153,405.38	1,419,465.75	\$1,140,340.60	Assumes Same as 2008
Per Capita	\$576,418.43	\$573,725.07	636,238.36	\$565,659.87	
Budgeted Designated G.A.	\$295,919.60	\$281,477.35	300,000.00	\$276,174.83	
Budgeted Designated Presby	\$115,009.08	\$125,653.51	100,000.00	\$123,839.46	
Interest Income	\$67,219.09	\$32,280.87	20,000.00	\$18,894.34	
Other Income	\$378,450.69	\$352,079.29	283,000.00	\$342,229.29	
John Calvin Fellowship				\$225,000.00	Assumes success!
Revenues Before Transfers	2,692,528.74	\$2,518,621.47	2,758,704.11	\$2,692,138.39	
<i>Interfund Transfers</i>					
Transfer to Calvin Center	(\$205,000.00)	(\$195,000.00)	(200,000.00)	(200,000.00)	
Transfer to NCD	(\$145,000.00)	(\$140,000.00)	(140,000.00)	(70,000.00)	
Transfer to Peacemaking	(\$4,953.96)	(\$4,843.83)	(3,000.00)	(3,000.00)	
Transfer from Restricted Funds	\$6,230.23	\$6,449.01	6,000.00	6,000.00	
Total Interfund Transfers	(348,723.73)	(\$333,394.82)	(337,000.00)	(267,000.00)	
<i>Total Revenues</i>	\$2,343,805.01	\$2,185,226.65	2,421,704.11	2,425,138.39	
<i>Disbursements & Expenses</i>					
<i>Benevolent Disbursements</i>					
G.A. Budgeted Benevolences	\$370,992.36	\$306,675.51	364,561.06	364,561.06	
G.A. Per Capita	\$191,203.17	\$186,727.50	214,056.90	198,183.75	
Synod Program	\$46,898.00	\$45,857.00	45,280.00	45,280.00	
Synod Per Capita	\$54,436.15	\$58,051.21	50,468.70	50,468.70	
Grant- Campus Ministry	\$113,000.00	\$83,000.00	100,000.00	100,000.00	
Budgeted Designated Presby	\$103,179.78	\$112,838.11	\$100,000.00	111,774.36	
Total Benevolences	\$879,709.46	\$793,149.33	\$874,366.66	870,267.87	
<i>Program Services</i>					
Christian Education	\$26,660.99	\$21,533.67	26,184.50	26,184.50	
Congregational	\$130,100.03	\$96,683.15	109,800.00	69,800.00	Suspend grants
Outreach Ministry Team	\$135,447.45	\$110,890.53	115,650.00	52,650.00	Suspend grants
Committee on Ministry	\$32,993.70	\$24,483.95	34,910.00	34,910.00	
Committee on Preparation	\$6,441.61	\$11,430.25	18,000.00	18,000.00	
Program Staff	\$1,006,372.60	\$980,658.59	950,000.00	885,000.00	No Interim EP/COLA
Operations (Office Expenses)	\$332,101.84	\$334,833.00	292,792.95	293,326.02	
Restoration of 2008 Deficit				175,000.00	Amount above reserves
Total Program Expenses	\$1,670,118.22	\$1,580,513.14	1,547,337.45	1,554,870.52	
<i>Total Disbursements</i>	\$2,549,827.68	\$2,373,662.47	2,421,704.11	2,425,138.39	
<i>Net Income</i>	(\$206,022.67)	(\$188,435.82)	0.00	0.00	