

**Presbytery of Tropical Florida  
Proposed Administrative 2011 Budget**

				<b>Proposed 2011 Budget</b>
			<b>Income</b>	
			3150000 - Per Capita	
			3150010 - Presbytery - Prior Year	
			3150110 - Presbytery - Current Year	317,197.57
			3150111 - Reserve Uncollected Per Capita	(19,751.13)
			<b>Total 3150000 - Per Capita</b>	<b>297,446.44</b>
			3200000 - Temporarily Restricted	
			3250143 - Trsf Westkirk Sale Funds	24,206.84
			Trsf 2010 Administrative Budget Remainder	10,893.74
			<b>Total 3200000 - Temporarily Restricted</b>	<b>35,100.58</b>
			3400000 - Interest Income	
			3450030 - Int Income Office Sale Proceeds	30.00
			<b>Total 3400000 - Interest Income</b>	<b>30.00</b>
			3500000 - Miscellaneous Income	
			3550006 - Admin Charge Future Fund Loans	1,500.00
			3550007 - Admin Charge CG Loan Fund	2,000.00
			3550008 - Admin Charge Loans - HLG	700.00
			3550020 - Books of Order	600.00
			3550024 - Planning Calendars	1,000.00
			3550080 - Food, Drinks etc.	200.00
			3550113 - Cypress PC Niblett Annuity	4,260.00
			<b>Total 3500000 - Miscellaneous Income</b>	<b>10,260.00</b>
			<b>Total Income</b>	<b>342,837.02</b>
			<b>Expense</b>	
			500000 - Book of Order Responsibilities	
			501000 - Council	
			501899 - Council Mileage	500.00
			<b>Total 501000 - Council</b>	<b>500.00</b>
			502000 - Committee Administration	200.00
			502053 - Conference Calls	1,000.00
			502055 - Key West Mileage (non COM)	500.00
			<b>Total 502000 - Committee Administration</b>	<b>1,700.00</b>
			504000 - Property Committee	
			504001 - Legal Expense	0.00
			504002 - Cypress PC Expenses	
			5040021 - Cypress PC Expenses 2010	4,260.00
			<b>Total 504002 - Cypress PC Expenses</b>	<b>4,260.00</b>
			<b>Total 504000 - Property Committee</b>	<b>4,260.00</b>
			<b>Total 500000 - Book of Order Responsibilities</b>	<b>6,460.00</b>
			510000 - Administration Expenses	

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		<b>Proposed 2011 Budget</b>
	<b>511000 · Office Administration</b>	
	511010 · Audit	3,000.00
	511020 · Bank Service Charges	100.00
	511025 · Book of Order	600.00
	511028 · Planning Calendars	1,000.00
	511030 · Computer Expense	2,500.00
	511040 · Equipment	2,500.00
	511050 · Legal	5,000.00
	511060 · Office Expense	2,000.00
	511070 · Office Supplies	5,000.00
	511071 · Insurance Expense	4,500.00
	511072 · Office Rent	35,087.52
	511080 · Postage	4,500.00
	511090 · Postage Machine Expense	4,000.00
	511105 · Payroll Expense	200.00
	511111 · Office Equipment Repairs	500.00
	511130 · Dues and Subscriptions	300.00
	511140 · Food and Sundries	500.00
	511202 · Telephone - Operating	6,000.00
	511210 · Photocopy Machines Lease	17,000.00
	511899 · Office Travel Expense	700.00
	<b>Total 511000 · Office Administration</b>	<b>94,987.52</b>
	<b>521000 · Personnel Expenses</b>	
	3 % Raise	3,297.51
	<b>521014 · Executive Assistant</b>	
	5210141 · Exec Assistant-Salary	40,462.47
	5210142 · Exec Assistant-Social Security	3,095.38
	5210143 · Exec Assistant-Med/Pen	13,420.68
	<b>Total 521014 · Executive Assistant</b>	<b>56,978.53</b>
	<b>521024 · Executive Presbyter</b>	<b>90,000.00</b>
	5210241 · Exec Presbyter - Housing	
	5210242 · Exec Presbyter - Med/Pen	
	5210244 · Exec Presbyter - Cont Ed-CY	
	5210245 · Exec Presbyter-Book Allowance	
	5210246 · Exec Presbyter-Exp (in Presby)	
	5210247 · Exec Presbyter - Travel Mileage	
	5210248 · Exec Presbyter-Exp (o/s Presby)	
	<b>Total 521024 · Executive Presbyter</b>	<b>90,000.00</b>
	<b>521254 · Hunger Action Enabler</b>	
	5212541 · HAE Travel	4,000.00
	<b>Total 521254 · Hunger Action Enabler</b>	<b>4,000.00</b>
	<b>521290 · Stated Clerk</b>	<b>10,000.00</b>
	5212900 · Stated Clerk - Salary	
	5212904 · Stated Clerk Expense/Training	
	5212906 · Stated Clerk - Housing	

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											<b>Proposed 2011 Budget</b>
<b>Total 521290 · Stated Clerk</b>											10,000.00
<b>521320 · Accountant</b>											
5213200 · Accountant Salary											32,448.00
5213201 · Accountant-Social Security											2,482.27
<b>Total 521320 · Accountant</b>											34,930.27
<b>521340 · Communicator</b>											
5213401 · Communicator-Salary											17,355.50
5213402 · Communicator-Social Security											1,327.70
<b>Total 521340 · Communicator</b>											18,683.20
Contingency											20,000.00
521399 · Temporary Help											500.00
521810 · Staff Training											2,000.00
521811 · Committee Training											1,000.00
<b>Total 521000 · Personnel Expenses</b>											241,389.50
<b>Total 510000 · Administration Expenses</b>											336,377.02
<b>Total Expense</b>											342,837.02
<b>Net Income</b>											<b>(0.00)</b>
											<u>2011</u>
<b># of Members 12/31/2009</b>											13702
<b>Per Capita</b>											
<b>Presbyte</b>											\$ 23.15
<b>General</b>											\$ 6.70
<b>Synod</b>											\$ 1.45
											<b>\$ 31.30</b>