

As a Presbytery, we strive to be . . .

Connected congregations in deep discipleship with Jesus Christ
Who are faithful and active witnesses to God's love, justice and peace.

**Presbytery of Riverside
2012 Budget
Approved 11/19/11 at the Nov.
Presbytery Meeting**

This budget represents a 6% decrease in income and 6.6% increase in expenses from last year resulting in a shortfall of \$81,278.

Income

General Mission	\$ 95,137
Per Capita Apportionment	143,220
Rental Income (Colton) 4 mo.	24,000
Fontana Transformation (Synod Matching Grant)	58,800
Interest Income	<u>4,000</u>
Total	\$325,157

Budget Summary -Expenses

EMA Team	\$ 30,325
NDT Team	23,395
Fontana Transformation	74,550
CPM	1,400
COM	7,250
COR	500
SPF	1,000
Administrative	72,565
Operating	2,250
Personnel	<u>193,200</u>
Total	\$406,435

Budget Totals for 2012

Income	\$325,157
Expenses	<u>\$406,435</u>
Net Income /(Loss)	(\$ 81,278)

**Synod Stimulus Funds (Additional funds
not included in 2012 Budget)**

Funds provided by the Synod of So.CA & HI to each presbytery to use in the manner they see as most appropriate for missional, developmental and growth initiatives.

Transformation	\$60,000
Multi-Cultural Ministries	20,000
Mission Partnership	29,491
Stewardship Training	10,000
Resourcing	19,357
Big Bear Camp Programs	5,000
Emergency Assistance for Churches	28,308
Total	\$172,156

Below are all Committees / Teams charged with resourcing congregations and helping to interpret the ministries of the PC (USA) to each congregation in the areas of their particular focus.

2011 New Committees / Teams
Approved by Presbytery, June 10, 2011

**Evangelism, Mission, Advocacy
Team (EMA)**

Focused on mission to reach out in word and deed in the name of Jesus Christ and advocate for the "least of these" both globally and in their immediate neighborhoods.

New Projects / Mission Site	\$ 2,000
In-Site Fees – Map Support	10,000
Transformation Grants	4,000
Transformation Grant–Fontana	4,425
Other expenses	<u>9,900</u>
Total	\$30,325

Nurture & Discipleship Team (NDT)

Focused on the areas of nurturing and creating disciples of Jesus Christ, assisting congregations to help their members grow deeper in their communal and personal relationships with God through Jesus Christ.

Adult ministries	\$ 6,835
Youth ministries	6,000
Resources	5,560
Big Bear Events	<u>5,000</u>
Total	\$23,395

Committee on Ministry (COM)

Focused on ministerial needs, support and training; also congregational relationships; oversight and support through administrative commissions.

Ministerial Support	\$2,250
Committee training and Sexual Misconduct training	2,500
Consultation work	2,000
Other expenses	<u>500</u>
Total	\$ 7,250

Fontana Transformation Project

Synod Grant & Presbytery
Support for Project **\$74,550**

**Committee on Preparation for
Ministry (CPM)**

Focused on mentoring, ministry with seminary candidates and students; assessments and screening.

Various services **\$ 1,400**

Committee on Representation (COR)

Equality in participation and leadership related to age, gender, race, ethnicity, disability and other equality factors.

Training **\$ 500**

**Stewardship, Property & Finance
(SPF)**

Focused on the interpretation and stewardship of resources including personnel, property, and finances.

Stewardship Training and
Promotion; travel expenses **\$1,000**

**Office Expenses
Administrative**

Provides the structure to support presbytery work through committees, training, and the infrastructure for administrative support.

Office, utilities, insurance
supplies, legal services, etc. **\$72,565**

Operating

Expenses associated with presbytery and the Vision Coordinating meetings.

Meeting expenses, PJC
Expense, other meeting costs **\$ 2,250**

Personnel

Salaries and benefits and reimbursable
expenses provided for the presbytery staff.

Salaries, benefits, professional
Expenses (staff of four) **\$193,200**

The budget is prepared as a tool for the use of monetary resources to be used in the fulfillment of God's vision for our presbytery; it supports that missional vision, through the work of committees and the Presbytery staff.

