

**Presbytery of Utah - Salt Lake City UT  
Annual Budget 2024**

Account #	Account Name	1999	2000	2021	2022	2023	2023	2024	2024	2024	2024	
		Actual	Actual	Actual	Actual	9mos actual+3mos	Budget	Combined Budget	Per Capita Budget	Mission Budget	GA 226	Budget Assumptions
<b>Income</b>												
4.1000.00	Per Capita Income	\$77,625.51	\$90,658.02	\$86,623.40	\$96,321.44	\$82,837.11	\$92,111.00	\$89,623.20	\$89,623.20			remain at \$42.35 2175 @ 2023: \$9.85+\$3.00+\$29.50 2094 @ 2024: \$9.80+\$3.00+\$30.00 estimate
4.1050.00	Interest Income	\$716.88	\$1,842.40	\$1,928.66	\$1,145.08	\$1,708.72	\$2,000.00	\$2,000.00	\$2,000.00			
4.1249.00	Other Per Capita Income			\$0.00					\$0.00			
	<b>Total Per Capita Income</b>	\$78,342.39	\$92,500.42	\$88,552.06	\$97,466.52	\$84,545.83	\$94,111.00	\$91,623.20	\$91,623.20			
								-2.6% change from 2023 budget 8.4% change from YTD 2023				
4.0019.02	Myton 160 Acres Sale Income		\$100,000.00									
4.1200.00	Presbytery Mission Income	\$79,893.89	\$62,737.88	\$75,838.73	\$87,683.19	\$59,123.84	\$60,000.00	\$60,000.00		\$60,000.00		same as 2022
4.1250.00	Other Mission Income	\$13,060.80	\$1,319.55	\$2,221.64	\$9,093.77	\$2,283.78		\$0.00		\$0.00		
4.1960.00	Youth Triennium Income	\$0.00	\$3,800.00	\$4,218.01								
4.2033.00	Financial Services Income	\$12,349.32	\$11,677.09	\$1,293.46	\$9,525.16	\$4,599.40	\$15,000.00	\$0.00		\$0.00		eliminated
	Oil Royalty Income				\$347.16	\$0.00						
	<b>Presbytery Mission Income</b>	\$105,304.01	\$179,534.52	\$83,571.84	\$106,302.12	\$66,007.02	\$75,000.00	\$60,000.00		\$60,000.00		
								-20.0% change from 2023 budget -9.1% change from YTD 2023				
4.1404.00	Wasatch Academy Inc.	\$0.00	\$0.00	\$250.00								
4.0010.01	YUP Income	\$0.00	\$10,309.00	\$4,087.76								
4.0010.02	MH Grant Income	\$4,000.00	\$0.00	\$0.00				\$0.00				
4.1800.00	Workers Comp. Income	\$13,085.00	\$12,944.00	\$13,972.00		\$6,044.00						
4.1950.00	Peacemaking Income	\$1,360.87	\$1,624.34	\$2,092.21		\$299.54						
4.2971.00	Scholarship New Covenant Gains	\$1,259.15	\$1,209.18	\$1,327.11		\$960.17						
4.2034.00	GA Grant						\$23,000.00	\$16,576.12			\$16,576.12	
	<b>Total Designated Income</b>	\$44,705.02	\$26,237.37	\$41,229.08	\$0.00	\$7,303.71	\$23,000.00	\$16,576.12			\$16,576.12	
4.2500.00	GA Mission	\$22,889.07	\$19,446.15	\$6,682.98		\$9,366.91						
4.2600.01	OGHS Inc.	\$14,825.52	\$8,977.11	\$26,020.64		\$13,668.07						
4.2600.02	Christmas Joy	\$4,440.53	\$6,384.88	\$19,167.52		\$4,523.50						
4.2600.04	Peacemaking Pass Through Inc.	\$2,724.38	\$2,702.45	\$9,501.00		\$599.96						
4.2600.05	Pentecost Pass Through Inc.	\$2,211.00	\$2,539.62	\$2,404.56		\$1,637.13						
4.2600.08	Extra Commitment Opp. Inc.	\$4,400.00	\$2,400.00	\$1,865.76		\$8,208.00						
4.2995.00	Presbyterian Disaster Assist. Inc.	\$10,120.00	\$537.50	\$1,265.48		\$2,150.00						
	<b>Total Pass Through Income</b>	\$61,610.50	\$42,987.71	\$66,907.94	\$0.00	\$40,153.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4.0018.01	Myton PILP Interest	\$0.74	\$0.74	\$185.01								
4.1001.00	West Legacy Realized PC Income	\$38,137.89	\$14,217.17	\$21.67	\$0.00	\$32,323.50	\$48,400.00	\$54,784.09	\$54,784.09			
4.1019.01	Realized Gains (Losses) Myton	\$10,000.00	\$20,644.95	\$32,472.36								
4.1060.00	Royalty Income oil leases	\$230.42	\$150.85	\$12,000.00		\$463.98						
4.1200.10	West Legacy Realized Mission	\$38,818.78	\$18,622.94	\$271.57		\$13,982.35	\$40,200.00	\$87,199.64		\$87,199.64		
4.2600.09	Heaney Fund Income	\$1,260.56	\$1,269.10	\$1,700.00		\$655.99						
4.3000.00	New Covenant NCD Unrealized											
4.4002.00	Blessing Grant Fund Income	\$11,181.22	\$5,000.00	\$126,132.14		\$2,720.38						
4.5010.00	Heaney Endowment Income	\$8,635.37	(\$2,546.16)	\$1,591.81		\$2,956.42						
	<b>Investment Income</b>	\$128,869.03	\$67,668.59	\$185,190.53	\$0.00	\$69,644.23	\$88,600.00	\$141,983.73	\$54,784.09	\$87,199.64	\$0.00	
								60.3% change from 2023 budget 103.9% change from YTD 2023				

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		Actual	Actual	Actual	Actual	9mos actual+3mos	Budget	Combined Budget	Per Capita Budget	Mission Budget	GA 226	Budget Assumptions
	<b>Total Income</b>	\$418,830.95	\$408,928.61	\$465,451.45	\$203,768.64	\$267,654.36	\$280,711.00	\$310,183.05	\$146,407.29	\$147,199.64	\$16,576.12	
	<b>Total Income, exclude pass-</b>	\$312,515.43	\$339,703.53	\$357,314.43	\$203,768.64	\$220,197.08	\$257,711.00	\$310,183.05	\$146,407.29	\$147,199.64	\$16,576.12	
	<b>Expense</b>											
5.2002.00	Presbytery Meetings	\$449.15	\$933.66	\$1,824.37	\$4,226.97	\$1,209.10	\$3,000.00	\$3,000.00	\$3,000.00			0.00% increase
5.2004.00	Moderator Expenses	\$0.00	\$0.00	\$1,707.50	\$0.00	\$2,321.94	\$1,200.00	\$4,000.00	\$4,000.00			increase for airfare
5.2006.00	Council-Per Capita	\$28.04	\$438.43	\$576.21	\$731.16	\$194.35	\$1,200.00	\$1,200.00	\$1,200.00			0.00% increase
5.2007.00	Council-Mission	\$28.04	\$438.40	\$576.20	\$731.13	\$300.00	\$1,200.00	\$1,200.00		\$1,200.00		0.00% increase
	<b>Meetings</b>	\$505.23	\$1,810.49	\$4,684.28	\$5,689.26	\$4,025.39	\$6,600.00	\$9,400.00	\$8,200.00	\$1,200.00	\$0.00	
								42.4% change from 2023 budget 133.5% change from YTD 2023				
5.2008.00	Office Insurance	\$1,245.00	\$759.00	\$2,208.57	\$10,523.66	\$1,595.25	\$715.00	\$2,078.00	\$2,078.00			10% increase + adjustment for 2023
5.2010.00	Office Expense-Per Capita	\$10,204.03	\$11,618.14	\$7,502.82	\$9,211.15	\$7,974.17	\$7,700.00	\$7,700.00	\$7,700.00			0.00% increase
5.2012.00	Office Lease-Per Capita	\$7,274.58	\$7,772.33	\$7,757.45	\$9,232.05	\$9,081.03	\$9,092.00	\$9,395.11	\$9,395.11			2023 + 3.5% COLA
5.2013.00	Office Lease -Mission	\$7,274.57	\$7,772.33	\$7,757.47	\$9,232.04	\$9,080.98	\$9,092.00	\$9,395.11		\$9,395.11		2023 + 3.5% COLA
5.2014.00	Office Equipment-Per Capita	\$2,681.81	\$2,630.93	\$3,042.30	\$3,798.97	\$3,019.70	\$4,800.00	\$4,800.00	\$4,800.00			0.00% increase
	<b>Administration</b>	\$28,679.99	\$30,552.73	\$28,268.61	\$41,997.87	\$30,751.13	\$31,399.00	\$33,368.22	\$23,973.11	\$9,395.11	\$0.00	
								6.3% change from 2023 budget 8.5% change from YTD 2023				
5.1020.00	EP Salary - PC	\$12.00	\$0.00	\$0.00	\$12.00	\$12.00	\$12.00	\$2,042.56	\$2,042.56			4.50% COLA
5.1020.01	EP Salary - Mission	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$143.58		\$143.58		4.50% COLA
5.1022.00	EP Housing - PC	\$5,198.40	\$0.00	\$0.00	\$8,518.81	\$35,795.50	\$5,995.00	\$5,644.47	\$5,644.47			4.50% COLA
5.1023.00	EP Housing - Mission	\$34,789.56	\$0.00	\$0.00	\$33,549.23	\$9,946.00	\$39,784.00	\$36,354.51		\$36,354.51		4.50% COLA
5.1024.00	EP BOP - PC	\$1,965.38	\$0.00	\$0.00	\$2,024.05	\$2,751.16	\$3,119.00	\$2,997.94	\$2,997.94			39.00% BoP
5.1025.00	EP BOP - Mission	\$13,152.70	\$0.00	\$0.00	\$13,545.59	\$16,894.44	\$14,807.00	\$14,234.26		\$14,234.26		39.00% BoP
5.1026.00	EP Prof. Exp. - PC	\$409.72	\$0.00	\$0.00	\$1,547.80	\$1,267.18	\$1,638.00	\$1,638.00	\$1,638.00			0.00% increase
5.1027.00	EP Prof. Exp. - Mission	\$3,139.05	\$0.00	\$0.00	\$18,795.08	\$6,796.60	\$10,962.00	\$10,962.00		\$10,962.00		0.00% increase
5.2032.00	Admin.Assist.(AA)PerCapita	\$17,968.93	\$20,190.00	\$16,960.05	\$19,175.29	\$20,244.09	\$18,192.00	\$22,400.91	\$22,400.91			3.50% COLA
5.2033.00	AdminAssist(AA)Mission	\$28,337.22	\$23,863.33	\$10,117.26	\$28,065.03	\$19,530.96	\$21,893.00	\$26,964.05		\$26,964.05		3.50% COLA
5.2033.01	Financial Services Expenses	\$1,435.76	\$1,117.88	\$1,891.03	\$1,434.87	\$677.85	\$910.00	\$0.00				0.00% increase
5.2034.00	AA BOP-Per Capita	\$1,923.84	\$0.00	\$0.00	\$2,023.08	\$2,207.95	\$2,353.00	\$4,182.03	\$4,182.03			empl agr BoP
5.2034.01	AA BOP - Mission	\$2,351.28	\$0.00	\$0.00	\$2,472.60	\$2,124.42	\$2,832.00	\$5,111.37		\$5,111.37		empl agr BoP
5.2036.00	AACont. Ed. - Per Capita	\$388.00	\$0.00	\$0.00	\$324.26	\$375.00	\$1,500.00	\$1,500.00	\$1,500.00			0.00% increase
5.2040.00	Stated Clerk	\$18,854.88	\$18,503.28	\$18,211.92	\$19,835.28	\$21,580.53	\$21,561.00	\$20,727.92	\$20,727.92			4.50% COLA
5.2045.00	Treasurer	\$11,163.69	\$7,894.32	\$7,770.00	\$8,043.36	\$8,953.06	\$9,583.00	\$9,212.18	\$9,212.18			4.50% COLA
5.2058.00	SC/T - Prof. Expenses	\$355.48	\$0.00	\$18.90	\$1,460.31	(\$342.90)	\$400.00	\$400.00	\$400.00			0.00% increase
5.2059.00	SC/T Cont. Ed.	\$0.00	\$0.00	\$2,104.14	\$1,266.48	\$2,586.12	\$2,400.00	\$2,400.00	\$2,400.00			0.00% increase
5.2059.01	SC/T Clerks Workshop	\$0.00	\$0.00	\$2,548.17	\$630.57	\$500.00	\$2,000.00	\$4,000.00	\$4,000.00			extra \$2,000 for GA
5.2247.00	Joint Youth Director	\$13,099.60	\$12,192.00	\$12,000.00	\$8,713.12	\$10,211.28	\$15,912.00	\$19,736.75		\$19,736.75		(\$1000/mo, 10 hrs/wk+\$62 FICA)*103.5% & (\$14.50
5.2060.00	FICA Employer-Per Capita	\$6,748.06	\$5,639.11	\$4,965.71	\$6,400.76	\$5,941.91	\$7,441.00	\$8,372.77	\$4,160.34	\$3,583.60	\$628.83	7.65%
	<b>Salaries and Support</b>	\$162,241.72	\$131,433.37	\$125,307.23	\$177,837.57	\$168,053.15	\$183,294.00	\$199,025.31	\$81,306.35	\$117,090.12	\$628.83	
								8.6% change from 2023 budget 18.4% change from YTD 2023				
5.2005.00	GA Expense	\$0.00	\$0.00	\$0.00	\$2,571.52	(\$7,500.00)	\$2,000.00	\$2,000.00	\$2,000.00			0.00% increase
5.2202.00	Administrative Commission Exp.	\$0.00	\$0.00	\$0.00	\$0.00	\$125.00	\$500.00	\$500.00	\$500.00			0.00% increase



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		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>actual+3mos</u> <u>9mos</u>	<u>Budget</u>	<u>Combined</u> <u>Budget</u>	<u>Per Capita</u> <u>Budget</u>	<u>Mission</u> <u>Budget</u>	<u>GA 226</u>	<u>Budget Assumptions</u>
5.4002.00	Blessing Grants Expense	\$0.00	\$5,000.00	\$6,702.50		\$1,422.78						
5.5001.70	Expenses Myton General Fund	\$0.00	\$173.00	\$1,494.82								
	<b>Investment Expense</b>	\$10,629.00	\$16,442.10	\$23,043.70	\$0.00	\$1,422.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Total Expense</b>	\$332,031.09	\$319,243.03	\$367,553.79	\$265,922.58	\$302,246.58	\$300,023.00	\$311,200.60	\$146,819.46	\$147,685.23	\$16,695.91	
								3.7% change from 2023 budget		3.0% change from YTD 2023		
	<b>Net Surplus</b>	<b>\$86,799.86</b>	<b>\$89,685.58</b>	<b>\$97,897.66</b>	<b>(\$62,153.94)</b>	<b>(\$34,592.22)</b>	<b>(\$19,312.00)</b>	<b>(\$1,017.55)</b>	<b>(\$412.17)</b>	<b>(\$485.59)</b>	<b>(\$119.79)</b>	
	<b>excluding Unrealized Gains (Losses)</b>	<b>\$66,195.81</b>	<b>\$79,376.58</b>	<b>\$87,081.69</b>	<b>(\$62,153.94)</b>	<b>(\$51,133.83)</b>	<b>(\$19,312.00)</b>	<b>(\$1,017.55)</b>	<b>(\$412.17)</b>	<b>(\$485.59)</b>	<b>(\$119.79)</b>	
	<b>Net Surplus</b>	<b>(\$19,515.66)</b>	<b>\$20,460.50</b>	<b>(\$10,239.36)</b>	<b>(\$62,153.94)</b>	<b>(\$82,049.50)</b>	<b>(\$42,312.00)</b>	<b>(\$1,017.55)</b>	<b>(\$412.17)</b>	<b>(\$485.59)</b>	<b>(\$119.79)</b>	
								-97.6% change from 2023 budget		-98.8% change from YTD 2023		