

November 12, 2009

Halton Presbytery
Final Budget 2010

	Budget 2010	Total 2009	Oct. 2009	Budget 2009	Total 2008	Total 2007
Revenue						
Congregation Assessments	206,350	186,600	186,637	186,637	188,870	244,327
Donations	4,000	4,000	3,330	4,000	6,136	3,599
Interest Income	32,600	37,400	23,992	43,000	65,300	25,502
Total Revenue	242,950	228,000	213,959	233,637	260,306	273,428
Expenses						
Assessment paid to Ham Conf	131,945	110,500	110,509	110,509	108,665	112,555
Paid to Ministry Candidates	4,000	4,000	4,700	4,000	5,000	4,600
Committee Expenses	21,005	10,000	5,726	20,950	5,668	4,008
Presbytery Office	20,000	19,000	15,048	19,500	19,379	19,809
Mission Support						
Mississauga Chinese		7,200	4,750	7,250	8,000	8,000
Allocated			5,000		57,409	58,250
Unallocated (Contingency)	47,000	25,000		50,000		
Total Mission Support	47,000	32,200	9,750	57,250	65,409	66,250
HUCEC Grant	15,000	15,000		15,000	15,000	15,000
Communications Consulting		20,000	6,150			
Mission Development Officer	81,000	80,000	66,293	80,000	22,477	13,809
Total Expenses	319,950	290,700	218,176	307,209	241,598	236,031
Net Income / Loss	-77,000	-62,700	-4,217	-73,572	18,708	37,397
Assessments						
Conference	13.70	11.25	11.25	11.25	10.50	10.25
Presbytery Operating Assess.	2.75	2.75	2.75	2.75	2.75	2.75
Presbytery Mission Fund	5.00	5.00	5.00	5.00	5.00	9.25
Total Assessment	21.45	19.00	19.00	19.00	18.25	22.25
Number of members	9,620	9,823	9,823	9,823	10,349	10,981
Total Assessment Amount	206,349	186,637	186,637	186,637	188,869	244,327

Notes:

- 1 Interest Income is lower because of lower rates. Budget for 2010 is 1.5% at maturities
- 2 Assessments are based on 2009 formula and 2010 amounts.

October 6, 2009

Halton Presbytery
Draft Budget 2010

	Budget 2010	Total 2009	Sept. 2009	Budget 2009	Total 2008	Total 2007
Revenue						
Congregation Assessments	212,200	186,600	139,978	186,637	188,870	244,327
Donations	4,000	4,000	3,330	4,000	6,136	3,599
Interest Income	32,600	37,400	20,602	43,000	65,300	25,502
Total Revenue	248,800	228,000	163,910	233,637	260,306	273,428
Expenses						
Assessment paid to Ham Conf	136,100	110,500	82,882	110,509	108,665	112,555
Paid to Ministry Candidates	4,000	4,000	2,000	4,000	5,000	4,600
Committee Expenses	21,000	10,000	4,483	20,950	5,668	4,008
Presbytery Office	20,000	19,000	12,700	19,500	19,379	19,809
Mission Support						
Mississauga Chinese Allocated		7,200	4,750	7,250	8,000	8,000
Unallocated (Contingency)	46,700	25,000		50,000	57,409	58,250
Total Mission Support	46,700	32,200	4,750	57,250	65,409	66,250
HUCEC Grant	15,000	15,000		15,000	15,000	15,000
Communications Consulting		20,000	6,150			
Mission Development Officer	81,000	80,000	60,200	80,000	22,477	13,809
Total Expenses	323,800	290,700	173,165	307,209	241,598	236,031
Net Income / Loss	-75,000	-62,700	-9,255	-73,572	18,708	37,397
Assessments						
Conference	13.85	11.25	11.25	11.25	10.50	10.25
Presbytery Operating Assess.	2.75	2.75	2.75	2.75	2.75	2.75
Presbytery Mission Fund	5.00	5.00	5.00	5.00	5.00	9.25
Total Assessment	21.60	19.00	19.00	19.00	18.25	22.25
Number of members	9,823	9,823	9,823	9,823	10,349	10,981
Total Assessment Amount	212,177	186,637	186,637	186,637	188,869	244,327

Notes:

- 1 Interest Income is lower because of lower rates. Budget for 2010 is 1.5% at maturities
- 2 Assessments are based on 2009 formula and 2009 amounts.