

Presbytery of Donegal  
2012 Proposed Mission Budget

Staffing	<u>2012</u>	<u>2011</u>	<u>Difference</u>
Assoc Executive Presbyter		23,600	(23,600)
Associate for Healthy Congregations			
Salary	31,500	25,793	5,707
Social Security	2,410	1,973	437
Professional Expense Reimb.	<u>5,000</u>	<u>5,000</u>	<u>0</u>
	38,910	32,766	6,144
Work & Witness Dept.			
New Church Development			
Lalglesia Hispana de Toughkenamon	20,000	30,000	(10,000)
Oromo Presbyterian Fellowship			
Leadership Support	8,000	12,000	(4,000)
Rent	6,000	3,000	3,000
Resurrection Chapel	7,000	10,660	(3,660)
Church Planting	3,000	3,000	0
Innovation Process	<u>5,000</u>	<u>0</u>	<u>5,000</u>
	49,000	58,660	(9,660)
Vitalization Division			
Church Transformation Initiatives	2,500	2,500	0
Columbia Matching Grants	5,000	5,000	0
Transformation Network	200	500	(300)
Conference Scholarships	1,000	1,000	0
Evangelism Materials	700	200	500
Immigrant Ministry Awareness	600	200	400
2nd Oxford Building Project	5,000	0	5,000
Acts 16:5 Initiative	<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
	25,000	14,400	10,600
Action in Mission	10,000	7,500	2,500
Mthatha Partnership	<u>6,000</u>	<u>6,000</u>	<u>0</u>
Work & Witness Dept Total	90,000	86,560	3,440
Congregational Ministries			
Camp Donegal	75,000	80,000	(5,000)
Contingency Fund		10,000	(10,000)
Christian Formation	10,000	0	10,000
Youth Triennium		1,900	(1,900)
Resource Center		1,000	(1,000)
Youth Gathering/Retreat		3,000	(3,000)
Leadership Training Resources		1,000	(1,000)
Communications		3,000	(3,000)
Campus Ministry	2,000	2,000	0
Stewardship Interpretation	1,000		
Stewardship Consultant	<u>7,000</u>	<u>200</u>	<u>6,800</u>
Congregational Ministries Total	95,000	102,100	(7,100)
Peace, Justice & Care of Creation Dept	4,000	4,000	0
LEGOS Process	5,000		5,000
Mission Interpretation	2,000		2,000
<b>Total Projected Expenses</b>	<u>\$ 234,910</u>	<u>\$ 225,426</u>	<u>\$ 9,484</u>