

Presbytery of Southern Kansas  
Statement of Activities  
Fiscal Year 2018, Period 3 (03/01/2018 to 03/31/2018)

	Current Period	Year to Date	2018 Budget	% of Budget
<b>Budgeted Income:</b>				
Per Capita	14,718	67,114	180,000	37%
Shared Missions	15,768	36,031	155,000	23%
Interest & Dividends -- Investments	403	513	5,000	10%
Other Income	-	-	-	0%
Total Budgeted Income	30,889	103,658	340,000	30%
<b>Budgeted Expenses:</b>				
Presbytery Office Expense	2,194	6,070	25,000	24%
Presbytery FICA/Med	307	909	4,140	22%
Church Orders Ministry Team	268	610	4,000	15%
Mission Partnership Ministry Team	1,500	1,500	22,875	7%
Congregational Resources Ministry Team	-	150	9,500	2%
Other Expenses	20	20	250	8%
Support of Westminster Woods Camp	5,196	5,196	60,000	9%
Presbytery Coordinating Team	247	313	1,400	22%
Judicial/Investigative Committee	-	-	500	0%
Administrative Commissions	-	-	250	0%
Meetings of Presbytery	-	739	4,000	18%
Legal and Audit	-	3,800	4,000	95%
Transitional Presbytery Executive	-	-	12,009	0%
Office Administrative Assistant	4,679	14,037	54,536	26%
Office of Stated Clerk	2,000	6,000	26,200	23%
Bookkeeper	1,099	3,121	16,840	19%
GA Per Capita	7,943	19,194	38,650	50%
Synod Per Capita	2,930	7,006	14,000	50%
GA Shared Missions	3,469	7,927	34,100	23%
Synod Shared Missions	788	1,802	7,750	23%
Total Budgeted Expenses	32,642	78,393	340,000	23%
Net Budgeted Income Over (Under)				
Budgeted Expenses	(1,753)	25,265		
<b>Unbudgeted Income:</b>				
Unrealized Gain (Loss) on Investments	(5,728)	(5,728)		
Youth Council Events	-	-		
Total Unbudgeted Income	(5,728)	(5,728)		
Net Income Over (Under) Expenses	(7,481)	19,537		