

Presbytery of Southern Kansas  
Statement of Activities  
Fiscal Year 2018, Period 6 (06/01/2018 to 06/30/2018)

	Current Period	Year to Date	2018 Budget	% of Budget
<b>Budgeted Income:</b>				
Per Capita	11,994	104,418	180,000	58%
Shared Missions	14,078	73,060	155,000	47%
Interest & Dividends -- Investments	1,478	2,081	5,000	42%
Other Income	-	1	-	0%
Total Budgeted Income	<u>27,550</u>	<u>179,560</u>	<u>340,000</u>	53%
<b>Budgeted Expenses:</b>				
Presbytery Office Expense	2,000	12,671	25,000	51%
Presbytery FICA/Med	294	1,939	4,140	47%
Church Orders Ministry Team	357	1,761	4,000	44%
Mission Partnership Ministry Team	3,000	4,500	22,875	20%
Congregational Resources Ministry Team	-	519	9,500	5%
Other Expenses	40	60	250	24%
Support of Westminster Woods Camp	30,000	30,000	60,000	50%
Presbytery Coordinating Team	229	779	1,400	56%
Judicial/Investigative Committee	-	-	500	0%
Administrative Commissions	-	-	250	0%
Meetings of Presbytery	-	1,133	4,000	28%
Legal and Audit	-	3,800	4,000	95%
Transitional Presbytery Executive	-	-	12,009	0%
Office Administrative Assistant	4,679	29,533	54,536	54%
Office of Stated Clerk	2,000	12,164	26,200	46%
Bookkeeper	923	6,374	16,840	38%
GA Per Capita	2,575	27,204	38,650	70%
Synod Per Capita	933	9,907	14,000	71%
GA Shared Missions	3,097	16,073	34,100	47%
Synod Shared Missions	704	3,653	7,750	47%
Total Budgeted Expenses	<u>50,830</u>	<u>162,070</u>	<u>340,000</u>	48%
Net Budgeted Income Over (Under)				
Budgeted Expenses	<u>(23,280)</u>	<u>17,490</u>		
<b>Unbudgeted Income:</b>				
Unrealized Gain (Loss) on Investments	9,151	3,423		
Youth Council Events	-	-		
Total Unbudgeted Income	<u>9,151</u>	<u>3,423</u>		
Net Income Over (Under) Expenses	<u><u>(14,129)</u></u>	<u><u>20,913</u></u>		