

Muskingum Valley Presbytery
FY 26-27 BUDGET

	FY25-26 BUDGET	FY26-27 BUDGET
Revenues		
Operating Fund Income		
40000 - Mission MVP	\$ 26,400	\$ 20,160
41000 - Per Capita MVP Current Year	102,804	89,916
41100 - Interest and Dividends	36,048	30,000
41150 - Stewardship/Leadership Gifts	4,056	3,720
41300 - Realized Gains and Losses	-	-
43900 - Misc Income (Am Sml, Rlty, Rfnds)	60	60
Total Revenues	169,368	143,856
Expenses		
Nurture Faith		
50711 - Nurture our Faith Travel	2,316	168
Nurture Congregations		
50100 - Presbytery Stated Meetings	1,056	2,280
50505 - Workshops/Events/Trainings	900	900
Total Nurture Congregations	1,956	3,180
Nurture Pastors		
50701 - Calling Commission	1,920	1,920
50705 - Pastor Training	900	900
50710 - Parish & Pastors	732	732
50715 - Nurture Faith - food	240	240
Total Nurture Pastors	3,792	3,792
Total Nurture Faith	8,064	7,140
Make Disciples		
52000 - Equipping Ministries & food	240	240
52005 - Discipleship Training	300	300
52010 - Discipleship Outreach	84	84
52011 - Make Disciples Travel	744	180
52012 - Admin Personnel training	1,296	600
Total Make Disciples	2,664	1,404
Partnering / Outreach		
52100 - Other Outreach	840	840
52110 - Youth Triennium	-	840
52111 - Outreach Travel	840	420
52120 - Church Planting Mission	420	-
Total Partnering / Outreach	2,100	2,100
Administration		
Fixed Costs		
Rent, Utilities, Taxes		
55005 - Phone/Internet	1,872	216
55120 - Insurance	3,600	2,196
Total Rent, Utilities, Taxes	5,472	2,412

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Office Expense		
50601 - Background Checks	420	420
55200 - Software Support	11,784	10,320
55205 - Supplies	960	252
55210 - Postage	1,296	600
55220 - Audit	-	-
55230 - Administrative Misc	600	600
55235 - Bank Fees/Investment Fees	10,224	10,080
Total Office Expense	<u>25,284</u>	<u>22,272</u>
Total Fixed Costs	30,756	24,684
Personnel Expense		
Personnel Terms of Call		
56000 - GP Salary	79,080	79,080
56010 - GP Housing	28,200	28,200
56020 - GP SECA	8,208	8,208
56025 - GP Professional Reimbursable Exp	1,200	1,200
56030 - GP Pension/Medical/D&D	48,276	25,740
56050 - GP Continuing Education	1,200	3,516
56060 - GP Travel	3,900	11,136
Total Personnel Terms of Call	<u>170,064</u>	<u>157,080</u>
Personnel Other Wages		
56200 - Stated Clerk Stipend	13,200	13,200
56690 - Office Services	18,504	18,504
56850 - Workers Compensation	-	-
56851 - Other Administrative Travel	1,800	2,328
Total Personnel Other Wages	<u>33,504</u>	<u>34,032</u>
Total Personnel Expense	<u>203,568</u>	<u>191,112</u>
Total Administration	<u>234,324</u>	<u>215,796</u>
Total Expenses	<u>247,152</u>	<u>226,440</u>
Net Income (Loss)	<u>\$ (77,784)</u>	<u>\$ (82,584)</u>