

## ADDENDUM

### **ACTION ITEMS**

#### From the Finance Committee – Frazer Loomis

1.) Approve the amended budget for 2024.

This budget reflects small tweaks to acknowledge the actual amount pledged by congregations as well as to mirror expenses more closely in 2023 and can be found in the following pages.

#### FOR INFORMATION

The Per Capita amounts for every congregation are included as a separate document after the amended budget. Please note the amount for your congregation and know that this document will be housed under the Finance Committee page on our website [www.flintriverpresbytery.org](http://www.flintriverpresbytery.org)

#### WITH GRATITUDE

**Tom Granum**, a child of this presbytery, has often graced us with his musical gifts over the years. Thank you, Tom, for your lovely presence today, your musical accompaniment and the generous lending of the baptismal bowls. We are delighted to welcome both you and your wife, Doris (Rightmeyer) Granum, another child of this presbytery, to our gathering today!

## Flint River Presbytery - 2024 Operating Budget

| Acct #  |                                       | 2023 Actual       | 2024 Approved     | 2024 Amended      |
|---------|---------------------------------------|-------------------|-------------------|-------------------|
| 4000001 | Pledges (congregations & individuals) | 353,618           | 350,000           | 325,000           |
| 4000002 | Prior year pledge                     | 3,284             |                   |                   |
| 4000005 | Per cap - presbytery portion          | 12,193            | 12,436            | 12,436            |
| 4000006 | Per cap - GA                          | 26,460            | 25,931            | 25,931            |
| 4000007 | Per cap - Synod                       | 6,944             | 6,615             | 6,615             |
| 4000008 | Prior year per capita                 | 2,315             |                   |                   |
| 4000020 | Misc. income                          | 5,103             | 5,000             | 5,000             |
| 4000021 | Carry over/brought forward            | 25,000            | 20,000            | 20,000            |
| 4000022 | Ripples in the River                  | 370               |                   |                   |
| 4000026 | AmazonSmile                           | 168               |                   |                   |
|         | Total:                                | <b>435,455</b>    | <b>419,982</b>    | <b>394,982</b>    |
|         | <b>Transfers</b>                      |                   |                   |                   |
| 4000050 | Campus Endowment Fund                 | 12,600            | 20,000            | 20,000            |
| 4000055 | COM Minister Aid (Contingency Fund)   |                   |                   |                   |
| 4000085 | Inquirer/Candidate Support Fund       |                   |                   |                   |
| 4000065 | Walter Flint Fund                     | 205,000           | 215,000           | 215,000           |
| 4000070 | Archie C. Smith                       |                   |                   |                   |
| 4000035 | Hunger Fund                           |                   |                   |                   |
| 4000030 | Property Capital                      |                   |                   |                   |
| 4000037 | Macon Campus Ministry (MM)            | 7,000             |                   |                   |
| 4000096 | Money Market (Montreat Escrow)        |                   | 3,500             | 3,500             |
|         | Total:                                | <b>224,600</b>    | <b>238,500</b>    | <b>238,500</b>    |
|         | <b>Grand Total:</b>                   | <b>\$ 660,055</b> | <b>\$ 658,482</b> | <b>\$ 633,482</b> |

|         | Item                                   | 2023 Actual      | 2024 Approved  | 2024 Amended       |
|---------|--|------------------|----------------|--------------------|
| 4999999 | Advisory Board                         | 27,645           | 29,463         | 29,563             |
| 5001999 | Administrative                         | 20,244           | 18,525         | 18,650             |
| 5004999 | Property                               | 10,470           | 19,750         | 11,500             |
| 5007998 | Committee on Ministry                  | 2,967            | 6,500          | 6,250              |
| 4007999 | Committee on Preparation for Ministry  | 74               | 250            | 125                |
| 5009999 | Committee on Education and Nurture     | 3,954            | 4,375          | 5,375              |
| 5014999 | Committee on Mission & Evangelism      | 265,700          | 271,075        | 271,075            |
| 5019999 | Benevolences                           | 35,904           | 34,546         | 34,546             |
| 5020500 | Nomination & Representation Committees | 0                | 0              | 0                  |
| 5020688 | Finance Committee                      | 440              | 500            | 500                |
| 5024999 | Staff                                  | 258,436          | 273,113        | 275,844            |
|         | <b>TOTAL</b>                           | <b>625,834</b>   | <b>658,097</b> | <b>653,428</b>     |
|         | under/(over)                           | <b>\$ 34,221</b> | <b>\$ 385</b>  | <b>\$ (19,946)</b> |

## FLINT RIVER PRESBYTERY - 2024 Operating Budget

### Advisory Board

|  | Acct #  | Total:                                 | 2023 Actual   |               | 2024 Approved |               | 2024 Amended  |               |
|--|---------|--|---------------|---------------|---------------|---------------|---------------|---------------|
|  |         |  | Giving Budget | Special Funds | Giving Budget | Special Funds | Giving Budget | Special Funds |
|  | 500000a | Presbytery Meetings                    | 2,150         |               | 2,000         |               | 2,150         |               |
|  | 500000b | Advisory Board Meetings                | 1,177         |               | 2,500         |               | 1,825         |               |
|  | 5000001 | Gifts/miscellaneous                    | 0             |               | 500           |               | 500           |               |
|  |         | Staff Travel/Pastoral Care             |               |               |               |               |               |               |
|  | 5000002 | EP                                     | 9,000         |               | 7,500         |               | 8,125         |               |
|  | 5000005 | Office Manager                         | 0             |               | 0             |               | 0             |               |
|  | 5000006 | Stated Clerk                           | 1,072         |               | 0             |               | 0             |               |
|  | 5000008 | GA meeting (remainder escrowed yr end) | 0             |               | 500           |               | 500           |               |
|  | 5000010 | Conf/Ldrshp Events - EP                | 0             |               | 1,000         |               | 1,000         |               |
|  | 5000015 | Admin Staff & Moderator Training       | 239           |               |               |               |               |               |
|  | 5000029 | Stated Clerk - FICA                    | 987           |               | 1,088         |               | 1,088         |               |
|  | 5000030 | Stated Clerk salary                    | 12,900        |               | 14,225        |               | 14,225        |               |
|  | 5000058 | Annual Corporation Expenses            | 120           |               | 150           |               | 150           |               |
|  |         | <b>Total:</b>                          | <b>27,645</b> | <b>0</b>      | <b>29,463</b> | <b>-</b>      | <b>29,563</b> | <b>0</b>      |

## FLINT RIVER PRESBYTERY - 2024 Operating Budget

### Administrative

|  |         |                                       | 2023 Actual   |               | 2024 Approved |               | 2024 Amended  |               |
|--|---------|---------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
|  |         | Total:                                | Giving Budget | Special Funds | Giving Budget | Special Funds | Giving Budget | Special Funds |
|  | 5002001 | Subscriptions/dues                    | -             |               | 150           |               | 150           |               |
|  | 5002002 | Office supplies/printing              | 440           |               | 1,500         |               | 1,000         |               |
|  | 5002003 | Telephone/internet                    | 2,213         |               | 2,175         |               | 2,225         |               |
|  | 5002004 | Postage & postage meter               | 879           |               | 775           |               | 925           |               |
|  | 5002006 | Audit/review                          | 6,000         |               | 3,000         |               | 3,000         |               |
|  | 5002007 | Calendars/yearbooks/BOO               | 632           |               | 50            |               | 50            |               |
|  | 5002008 | Copiers                               | 1,787         |               | 1,825         |               | 1,825         |               |
|  | 5002010 | Bank charges                          | 609           |               | 725           |               | 725           |               |
|  | 5002011 | Computers/software/tech support/alarm | 4,860         |               | 4,500         |               | 4,875         |               |
|  | 5002013 | Merchant fees - Pres Foundation       | 335           |               | 300           |               | 350           |               |
|  | 5002015 | Storage Unit                          | 2,088         |               | 2,125         |               | 2,125         |               |
|  | 5002016 | Post Office Box                       | 360           |               | 400           |               | 400           |               |
|  | 5002018 | Digital/Media Support                 | 40            |               | 1,000         |               | 1,000         |               |
|  |         | <b>Total:</b>                         | <b>20,244</b> | <b>0</b>      | <b>18,525</b> | <b>-</b>      | <b>18,650</b> | <b>0</b>      |

### Property

|  |         |  | 2023 Actual   |               | 2024 Approved |               | 2024 Amended  |               |
|--|---------|--|---------------|---------------|---------------|---------------|---------------|---------------|
|  |         | Item   | Giving Budget | Special Funds | Giving Budget | Special Funds | Giving Budget | Special Funds |
|  | 5005045 | Insurance  | 2,470         |               | 12,250        |               | 6,500         |               |
|  | 5005050 | EP auto expense <i>(Property/Capital Escrow)</i> | 8,000         |               | 7,500         |               | 5,000         |               |
|  |         | <b>Total:</b>                                    | <b>10,470</b> | <b>0</b>      | <b>19,750</b> | <b>-</b>      | <b>11,500</b> | <b>0</b>      |

## FLINT RIVER PRESBYTERY - 2024 Operating Budget

### Committee on Ministry

|  |         |                              | 2023 Actual   |               | 2024 Approved |               | 2024 Amended  |               |
|--|---------|------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
|  |         | Item                         | Giving Budget | Special Funds | Giving Budget | Special Funds | Giving Budget | Special Funds |
|  | 5008000 | COM Meetings/Commission Work | 1,967         |               | 2,500         |               | 2,500         |               |
|  | 5008005 | Commission work              | -             |               |               |               | 250           |               |
|  | 5008020 | TRE Training                 | -             |               | 2,000         |               | 2,000         |               |
|  | 5008040 | New Pastor Retreat (*escrow) | 1,000         |               | 2,000         |               | 1,500         |               |
|  |         | <b>Total:</b>                | <b>2,967</b>  | <b>0</b>      | <b>6,500</b>  | <b>-</b>      | <b>6,250</b>  | <b>0</b>      |

### Committee on Preparation For Ministry

|  |         |              | 2023 Actual   |               | 2024 Approved |               | 2024 Amended  |               |
|--|---------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|
|  |         | Item         | Giving Budget | Special Funds | Giving Budget | Special Funds | Giving Budget | Special Funds |
|  | 5008001 | Meetings     | 74            |               | 250           |               | 125           |               |
|  |         | <b>Total</b> | <b>74</b>     | <b>0</b>      | <b>250</b>    | <b>-</b>      | <b>125</b>    | <b>0</b>      |

### Committee on Education & Nurture

|  |         |                                    | 2023 Actual   |               | 2024 Approved |               | 2024 Amended  |               |
|--|---------|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
|  |         | Item                               | Giving Budget | Special Funds | Giving Budget | Special Funds | Giving Budget | Special Funds |
|  | 5010000 | Commission meetings & publicity    | -             |               | 125           |               | 125           |               |
|  | 5010103 | Confirmation Retreat               | 750           |               | 750           |               | 750           |               |
|  | 5010119 | Montreat (escrow unused funds)     | 1,600         | 1,400         |               | 3,500         |               | 3,500         |
|  | 5010200 | Leadership Education & Development | 204           |               |               |               | 1,000         |               |
|  |         | <b>Total:</b>                      | <b>2,554</b>  | <b>1,400</b>  | <b>875</b>    | <b>3,500</b>  | <b>1,875</b>  | <b>3,500</b>  |

## FLINT RIVER PRESBYTERY - 2024 Operating Budget

### Committee on Mission & Evangelism

|  |         |                                      | 2023 Actual   |                | 2024 Approved |                | 2024 Amended  |                |
|--|---------|--------------------------------------|---------------|----------------|---------------|----------------|---------------|----------------|
|  |         | Item                                 | Giving Budget | Special Funds  | Giving Budget | Special Funds  | Giving Budget | Special Funds  |
|  | 5015000 | Committee Meetings                   | 100           |                | 100           |                | 100           |                |
|  | 5015099 | Grants for Mission Enhancement*      |               | 165,000        |               | 175,000        |               | 175,000        |
|  |         | <i>Campus Ministry</i>               |               |                |               |                |               |                |
|  | 5015205 | GSW - Salary/Benefits/Program        | 27,000        | 3,200          | 25,325        | 6,000          | 25,325        | 6,000          |
|  | 5015300 | VSU - Salary/Benefits/Program        | 27,000        | 3,200          | 25,325        | 6,000          | 25,325        | 6,000          |
|  | 5015405 | Abbey/CSU-Salary/Benefits/Program    | 27,000        | 3,200          | 25,325        | 6,000          | 25,325        | 6,000          |
|  | 5015450 | Macon/Mercer-Salary/Benefits/Program | -             | 10,000         |               | 2,000          |               | 2,000          |
|  |         | <b>Total:</b>                        | <b>81,100</b> | <b>184,600</b> | <b>76,075</b> | <b>195,000</b> | <b>76,075</b> | <b>195,000</b> |

### Benevolences

|  |         |   | 2023 Actual   |               | 2024 Approved |               | 2024 Amended  |               |
|--|---------|---|---------------|---------------|---------------|---------------|---------------|---------------|
|  |         | Item                                    | Giving Budget | Special Funds | Giving Budget | Special Funds | Giving Budget | Special Funds |
|  | 5020045 | General Assembly Per Capita             | 26,460        |               | 25,931        |               | 25,931        |               |
|  | 5020050 | Synod Per Capita/Mission Giving         | 6,944         |               | 6,615         |               | 6,615         |               |
|  | 5020061 | National & International Mission Giving | 2,500         |               | 2,000         |               | 2,000         |               |
|  |         | <b>Total:</b>                           | <b>35,904</b> | <b>0</b>      | <b>34,546</b> | <b>0</b>      | <b>34,546</b> | <b>0</b>      |

## FLINT RIVER PRESBYTERY - 2024 Operating Budget

### Finance Committee

|  |         |               | 2023 Actual   |               | 2024 Approved |               | 2024 Amended  |               |
|--|---------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|  |         | Item          | Giving Budget | Special Funds | Giving Budget | Special Funds | Giving Budget | Special Funds |
|  | 5020700 | Meetings      | 440           |               | 500           |               | 500           |               |
|  |         | <b>Total:</b> | <b>440</b>    | <b>0</b>      | <b>500</b>    | <b>0</b>      | <b>500</b>    | <b>0</b>      |

### Staff

|  |         |                                   | 2023 Actual    |               | 2024 Approved  |               | 2024 Amended   |               |
|--|---------|-----------------------------------|----------------|---------------|----------------|---------------|----------------|---------------|
|  |         | Item                              | Giving Budget  | Special Funds | Giving Budget  | Special Funds | Giving Budget  | Special Funds |
|  | 5025000 | Executive Presbyter - Salary      | 65,500         |               | 74,310         |               | 68,280         |               |
|  | 5025005 | EP - 50% SECA                     | 6,962          |               | 7,521          |               | 7,518          |               |
|  | 5025010 | EP - Housing                      | 25,500         |               | 24,000         |               | 30,000         |               |
|  | 5025020 | EP - Professional Expenses        | 4,000          |               | 4,000          |               | 4,000          |               |
|  | 5025030 | EP - Sabbatical Fund              | 500            |               | 500            |               | 500            |               |
|  | 5025040 | EP - BOP Dues - Pension/Medical   | 38,205         |               | 38,206         |               | 38,989         |               |
|  | 5025420 | EP - Dental Insurance             | 1,212          |               | 1,212          |               | 1,212          |               |
|  | 5025215 | Bookkeeper                        | 24,000         |               | 25,000         |               | 25,000         |               |
|  | 5025300 | Officer Manager - Salary          | 25,885         |               | 25,885         |               | 25,885         |               |
|  | 5025420 | Office Manager BOP Dues - Pen/Med | 30,499         |               | 30,499         |               | 32,480         |               |
|  | 5025500 | Lay Employee FICA                 | 1,980          |               | 1,980          |               | 1,980          |               |
|  | 5025426 | Small Church Coordinators         |                | 34,192        |                | 40,000        |                | 40,000        |
|  |         | <b>Total:</b>                     | <b>224,244</b> | <b>34,192</b> | <b>233,113</b> | <b>40,000</b> | <b>235,844</b> | <b>40,000</b> |

|  |  |  |                |                |                |                |                |                |
|--|--|--|----------------|----------------|----------------|----------------|----------------|----------------|
|  |  |  | <b>405,642</b> | <b>220,192</b> | <b>419,597</b> | <b>238,500</b> | <b>414,928</b> | <b>238,500</b> |
|--|--|--|----------------|----------------|----------------|----------------|----------------|----------------|

|  |  |  |                  |                  |                   |                   |                  |                  |
|--|--|--|------------------|------------------|-------------------|-------------------|------------------|------------------|
|  |  |  | <b>\$405,642</b> | <b>\$220,192</b> | <b>\$ 419,597</b> | <b>\$ 238,500</b> | <b>\$414,928</b> | <b>\$238,500</b> |
|--|--|--|------------------|------------------|-------------------|-------------------|------------------|------------------|

## FLINT RIVER PRESBYTERY - PER CAPITA 2024

|    | <b>CHURCH</b>    | <b>Membership based<br/>on 12/31/22</b> | <b>Per Capita<br/>per member</b> | <b>2024<br/>Per Capita</b> |
|----|------------------|---|----------------------------------|----------------------------|
| 1  | Albany/First     | 150                                     | \$17.00                          | 2,550.00                   |
| 2  | Americus/First   | 65                                      | \$17.00                          | 1,105.00                   |
| 3  | Bainbridge/First | 134                                     | \$17.00                          | 2,278.00                   |
| 4  | Beth Salem       | 25                                      | \$17.00                          | 425.00                     |
| 5  | Boston           | 34                                      | \$17.00                          | 578.00                     |
| 6  | C. K. Smith      | 20                                      | \$17.00                          | 340.00                     |
| 7  | Cairo            | 23                                      | \$17.00                          | 391.00                     |
| 8  | Camilla/First    | 9                                       | \$17.00                          | 153.00                     |
| 9  | Carver Heights   | 40                                      | \$17.00                          | 680.00                     |
| 10 | Columbus/First   | 373                                     | \$17.00                          | 6,341.00                   |
| 11 | Cordele/First    | 18                                      | \$17.00                          | 306.00                     |
| 12 | Covenant         | 143                                     | \$17.00                          | 2,431.00                   |
| 13 | Cuba             | 28                                      | \$17.00                          | 476.00                     |
| 14 | Cuthbert/First   | 28                                      | \$17.00                          | 476.00                     |
| 15 | Dawes            | 20                                      | \$17.00                          | 340.00                     |
| 16 | Dillon Road      | 16                                      | \$17.00                          | 272.00                     |
| 17 | Edgewood         | 75                                      | \$17.00                          | 1,275.00                   |
| 18 | Elmodel          | 14                                      | \$17.00                          | 238.00                     |
| 19 | Forsyth          | 39                                      | \$17.00                          | 663.00                     |
| 20 | Fort Gaines      | 26                                      | \$17.00                          | 442.00                     |
| 21 | Fort Valley      | 9                                       | \$17.00                          | 153.00                     |
| 22 | Korean/Columbus  | 50                                      | \$17.00                          | 850.00                     |
| 23 | Moultrie/First   | 299                                     | \$17.00                          | 5,083.00                   |
| 24 | New Hope         | 62                                      | \$17.00                          | 1,054.00                   |
| 25 | Northminster     | 198                                     | \$17.00                          | 3,366.00                   |
| 26 | Quitman/First    | 25                                      | \$17.00                          | 425.00                     |
| 27 | Sherwood         | 11                                      | \$17.00                          | 187.00                     |
| 28 | St Andrews       | 42                                      | \$17.00                          | 714.00                     |
| 29 | St Paul          | 7                                       | \$17.00                          | 119.00                     |
| 30 | Thomaston/First  | 64                                      | \$17.00                          | 1,088.00                   |
| 31 | Thomasville/2nd  | 40                                      | \$17.00                          | 680.00                     |
| 32 | Tifton/First     | 50                                      | \$17.00                          | 850.00                     |
| 33 | Valdosta/First   | 79                                      | \$17.00                          | 1,343.00                   |
| 34 | Valdosta/Trinity | 108                                     | \$17.00                          | 1,836.00                   |
| 35 | W-R/First        | 37                                      | \$17.00                          | 629.00                     |
| 36 | W-R Westminster  | 55                                      | \$17.00                          | 935.00                     |
| 37 | Washington Ave   | 43                                      | \$17.00                          | 731.00                     |
| 38 | Wayside          | 31                                      | \$17.00                          | 527.00                     |