



The Presbytery of Scioto Valley  
Presbyterian Church (U.S.A.)  
259<sup>th</sup> Stated Meeting  
Tuesday, September 21, 2021, 3:30 P.M.  
Via Zoom

# Supplemental Meeting Packet

Zoom Sign-In Information will be Available via E-mail from Dagmar Romage  
([dagmar@psvonline.org](mailto:dagmar@psvonline.org))

## TABLE OF CONTENTS

UPDATED AGENDA.....	2-3
Nominating Committee	
Rev. Elizabeth Rice, Commission for Church Operations, 2021.....	4
Commission for Presbytery Operations	
August 2021 Contribution Summary .....	5
2022 Budget Proposal Presentation Slides.....	6-20
2022 Proposed Budget – Narrative .....	21-23
2022 Proposed Budget – Summary .....	24
2022 Proposed Budget – Detail.....	25-28
Installation Commission Minutes	
Rev Jane Johnson, Waverly, First .....	29

## **AGENDA (Updated 9/20/2021)**

The Presbytery of Scioto Valley

Presbyterian Church (U.S.A.)

Two Hundred and Fifty Ninth Stated Meeting

Tuesday, September 21, 2021, 3:30 p.m.

Via Zoom Video Conference

Moderator: Commissioned Ruling Elder Kae Merold

The Commissioner Handbook is available online at [www.psvonline.org](http://www.psvonline.org)

*The Presbytery Is Called by the Holy Spirit* – 3:30 p.m.

Convening the Meeting

Adopt Special Rules for Virtual Meetings

Declaration of a Quorum and Formation of the Roll

Adoption of the Meeting Agenda

*To Worship God*

“The Everlasting” from Work of the People

*To Steward Christ’s Work*

Seating of Corresponding Members

Rev. Dr. Charles B. “Chip” Hardwick, Synod of the Covenant

Rev. Grant Eckhart, ELCA, Jacobs Porch

Consent Agenda

Staff Reports

a. Rev. Dr. Jeannie Harsh, Executive Presbyter

b. Rev. Bill Gause, Stated Clerk

Announcement of New Business (must be emailed to [statedclerk@psvonline.org](mailto:statedclerk@psvonline.org) by end of staff reports)

*To Celebrate Christ’s Mission*

Greetings from the Synod Executive, Rev. Dr. Charles B. “Chip” Hardwick

Commission and Committee Reports

1. Nominating Committee – Rev. Peter Galbraith

- Nominations for Commission for Congregational Life

Rev. Phyllis Heffner, MWS, unexpired term, Class of 2021

Patricia Gardner, RE, unexpired term, Class of 2023

- Nominations for Commission for Presbytery Operations

Rev. Elizabeth Rice, MWS, unexpired term, Class of 2021

2. Commission for Congregational Life – Rev. Lee Platt

- Information items

3. Commission for Presbytery Operations – RE Jim Hines

- Information items
- Treasurer's Report
- 2022 Budget (First Reading)

4. Commission for Nurture and Outreach – TE Katie Kinneson

- Information items
- Rev. Grant Eckhart, ELCA, Jacobs Porch

5. Commission for Church Professionals – Rev. Ann Melick

- Report of Actions Taken on Behalf of Presbytery

6. Coordinating Team – RE Jim Wilson

- PSV Anti-Racism Policy (First Reading)

9. Ministry Initiative Board Report – RE Mark Gauen

- Proposed Changes to MI Program Charter (First Reading)
- Ministry Initiative Fund Video Presentation – CRE Christine Burns

New Business (if any)

Evening Prayer – Revs Jane & Ron Johnson, Worship Leaders

Adjournment

**Nominating Committee****Report to Presbytery (Supplement)– September 21, 2021**

The Nominating Committee places the following name in nomination

Commission for Church Operations

Elizabeth Rice, MWS, Filling an unexpired term in the Class of 2021



# Presbytery of Scioto Valley

Commission for Presbytery Operations  
2022 Budget and Per Capita Proposal

*FIRST READING*

# 2022 PSV Budget – FIRST READING

## Summary and Highlights

CPO’s proposed 2022 budget is as follows:

○ Net revenue (after GA and Synod per capita)	\$341,850
○ Less: Commission Activities	\$ 71,600
○ Less: Operations – Salaries	\$238,154
○ Less: Operations – Administrative	\$100,170
○ <u>Plus: Miscellaneous Income</u>	<u>\$ 700</u>
○ Deficit (more on that in a minute)	\$ 67,374

- A complete copy of the budget (summary and detail) is included in your meeting package

## Per capita

- The 2022 Budget includes a proposed increase in per capita of \$2.25. The new per capita rate would be \$40.00
- Based on our current membership (13,884), each dollar of per capita represents approximately \$13,884 in projected income
- Since PSV typically only collects approx. 75% of allocated per capita, this means each dollar of per capita effectively equals only \$10,413 in actual revenue



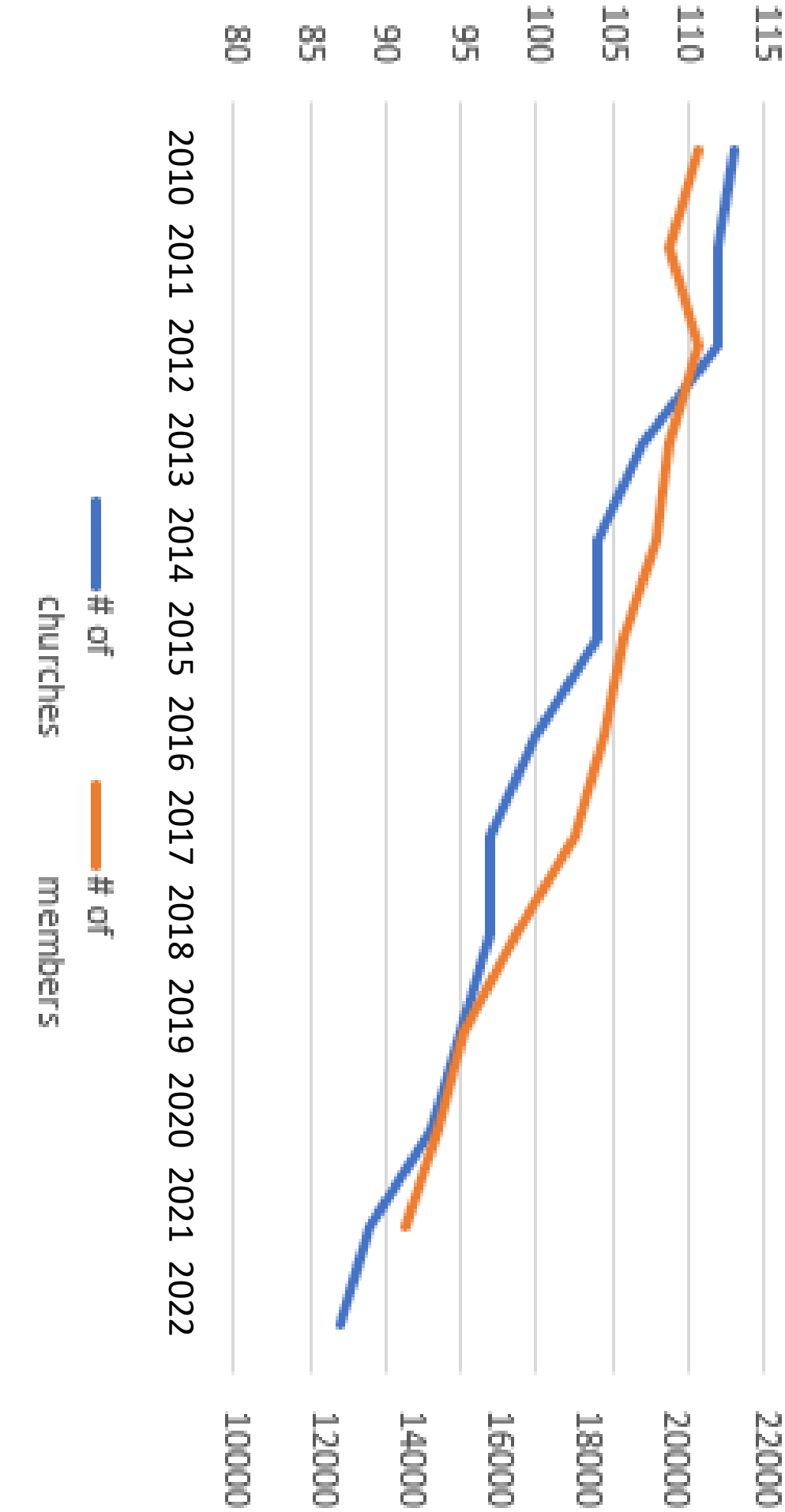
## Uncollected Per capita

- Uncollected per capita for 2020 was            \$146,008
- Our actual deficit for 2020 was                 \$ 10,822
  
- Two churches alone accounted for over \$86,000 in uncollected per capita during 2020
- If we had collected 100% of per capita in 2020, we would have had a budget surplus and could have REDUCED per capita.
  
- For 2021, we are projecting a budget deficit of            **(\$67,374)**
- Uncollected per capita is projected to be in excess of    \$150,000
- Again, ***if all paid their share***, we would have a surplus    \$ 82,626

## Per capita to GA and Synod

- PSV's per capita allocation to the GA and Synod for 2022 is \$165,350
  - The GA share is \$121,410
  - The Synod share is \$ 43,940
- **PSV pays our full share of per capita to the GA and Synod – even if *we do not collect this per capita from our member churches.***
- Per capita **to be paid to the GA and Synod (but not collected by PSV)** is approximately in **\$41,338** in the 2022 budget:
  - The GA share is projected at \$30,353
  - The Synod share is projected at \$10,985

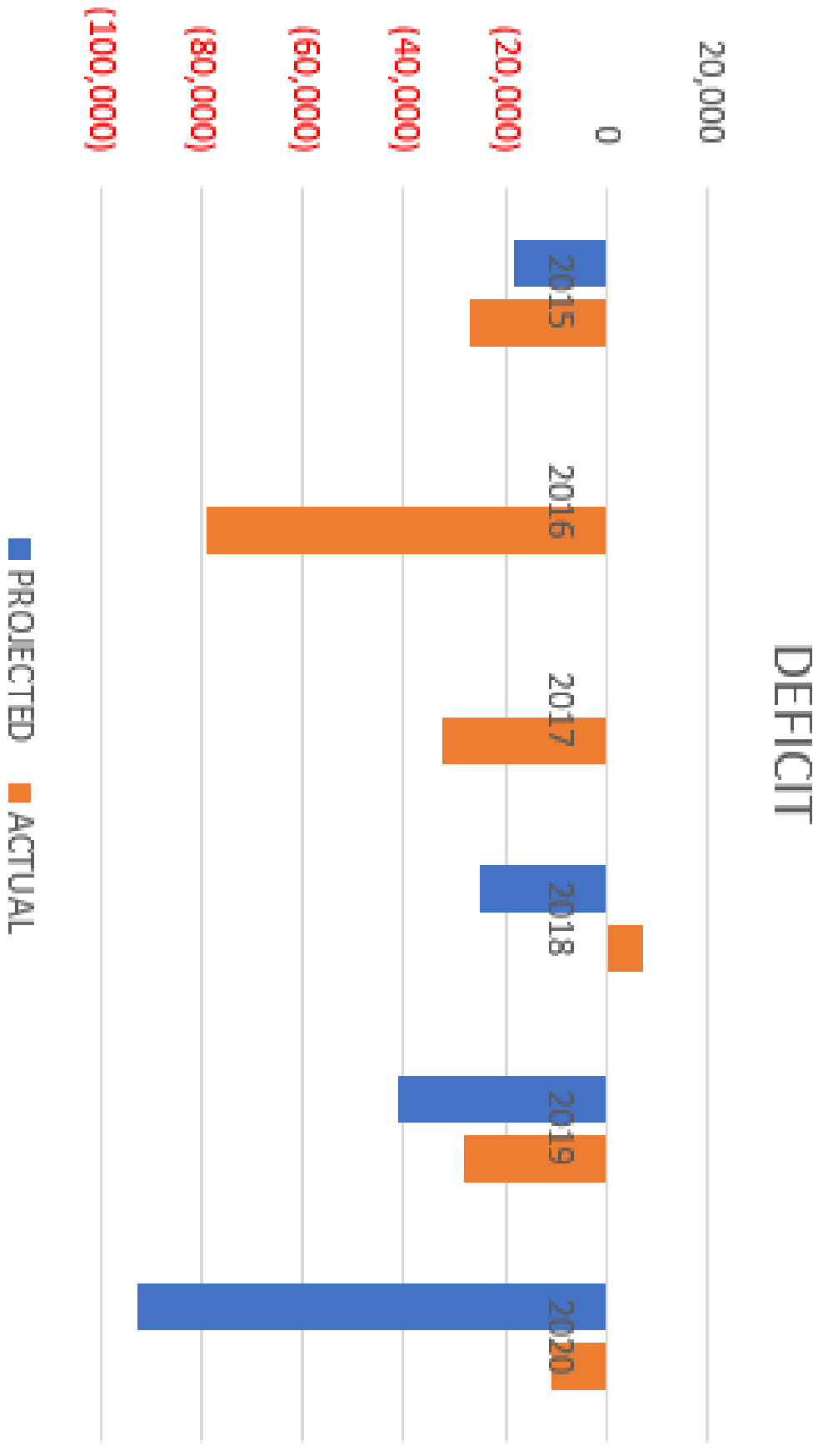
# Presbytery Churches and Membership



# PSV Membership HISTORIC

Year	PSV MEMBERSHIP		CHANGE in MEMBERSHIP		
	# of churches	# of members	# of churches	# of members	% of members
2010	113	20,522	n/a	n/a	n/a
2011	112	19,865	(1)	(657)	-3.2%
2012	112	20,522	0	657	3.3%
2013	107	19,865	(5)	(657)	-3.2%
2014	104	19,566	(3)	(299)	-1.5%
2015	104	18,806	0	(760)	-3.9%
2016	100	18,390	(4)	(416)	-2.2%
2017	97	17,701	(3)	(689)	-3.7%
2018	97	16,359	0	(1,342)	-7.6%
2019	95	15,215	(2)	(1,144)	-7.0%
2020	93	14,635	(2)	(580)	-3.8%
2021	89	13,884	(4)	(751)	-5.1%
2022	87	tbd	(2)		
ANNUALIZED	TOTAL		(24)	(6,638)	-3.5%

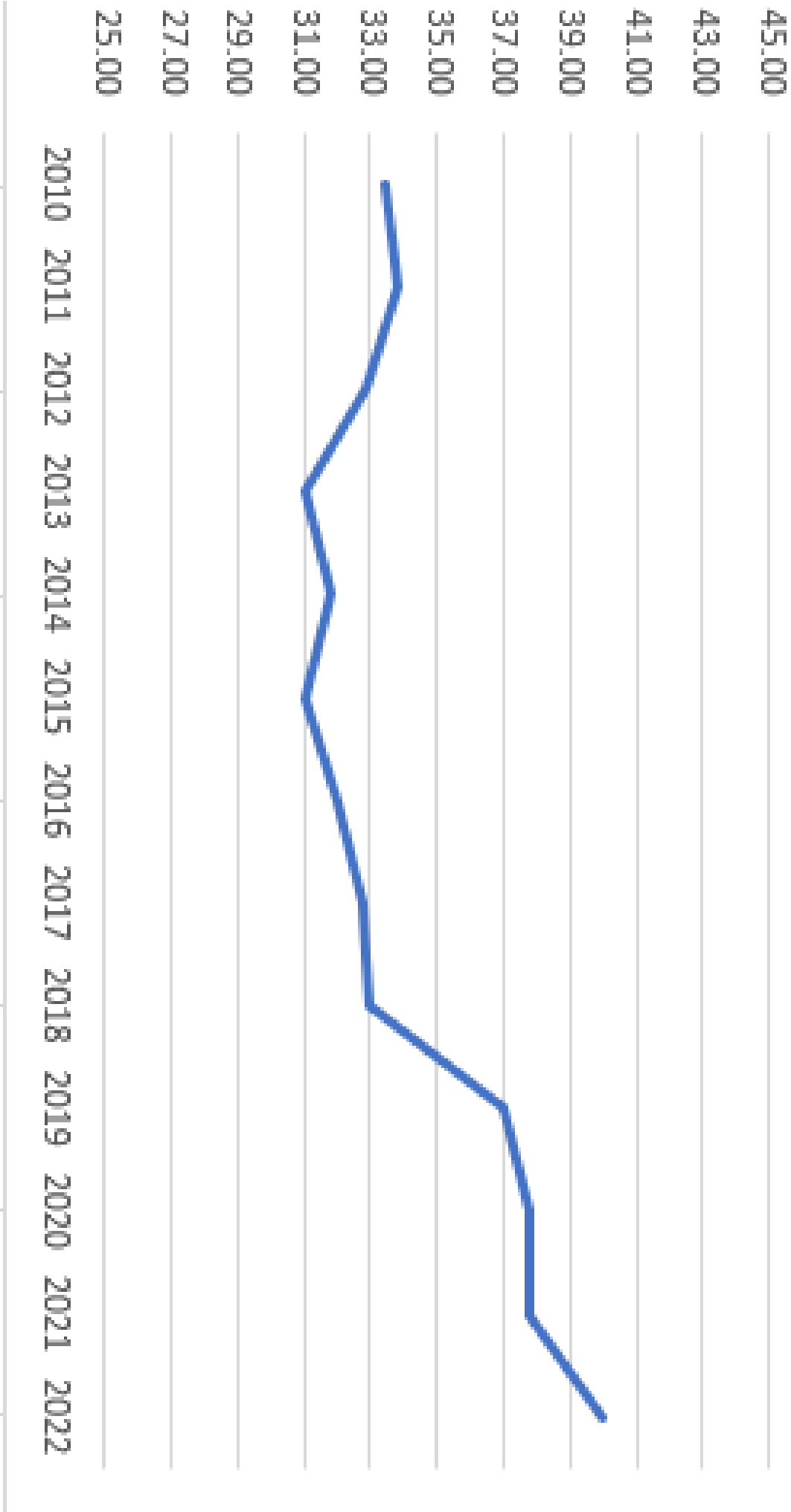
# Budget Deficits – Projected vs Actual



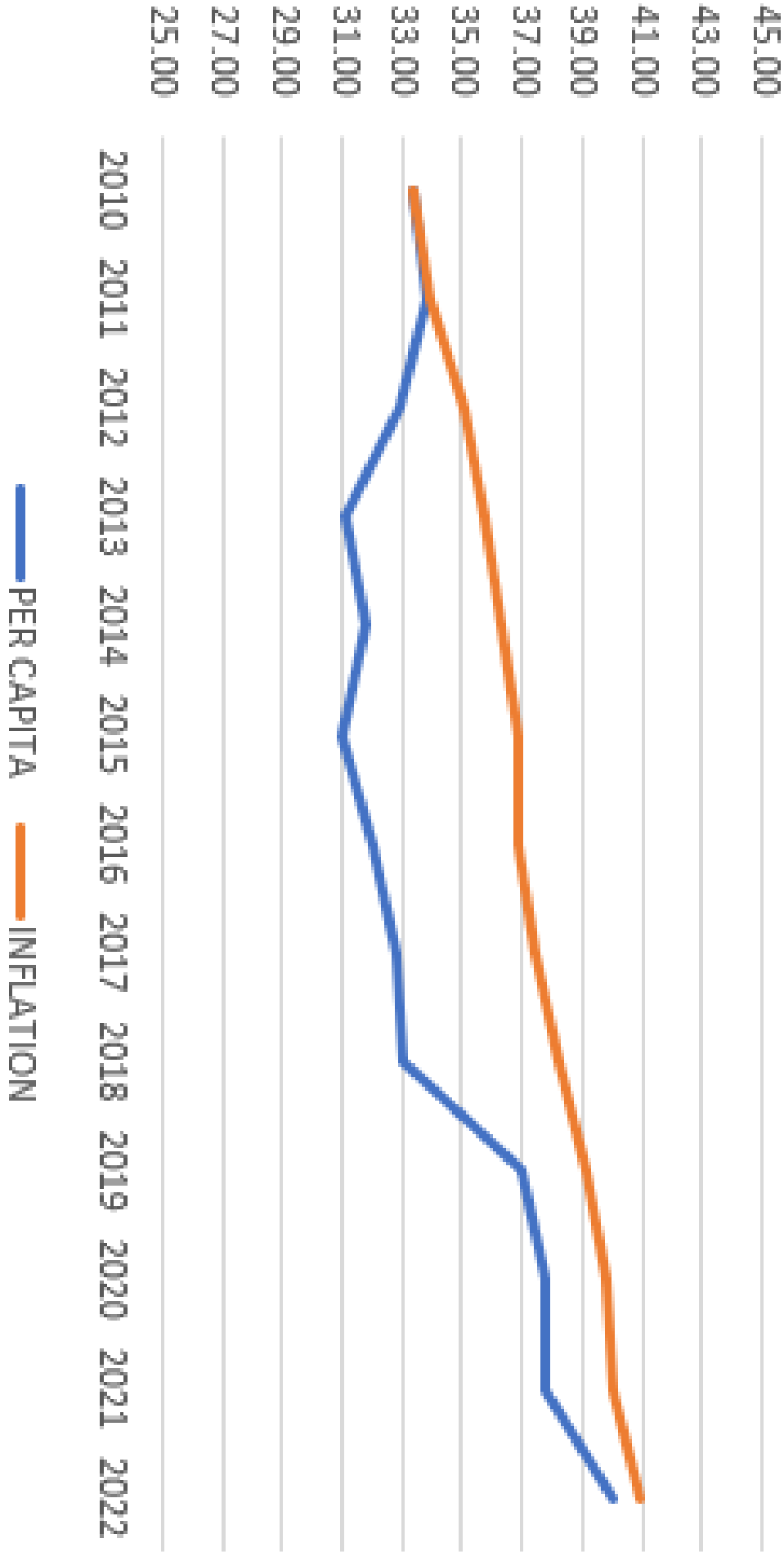
# Budget Deficits HISTORIC

	projected deficit	actual deficit	Year-End Results better (+) or worse (-) than projected	Deficit on a 3 year running average	
12/31/20	(92,349)	(10,822)	81,527	(3,607)	
12/31/19	(40,956)	(27,992)	12,964	(9,331)	
12/31/18	(24,978)	7,111	32,089	2,370	
12/31/17	0	(32,534)	(32,534)	(10,845)	
12/31/16	0	(79,086)	(79,086)		
12/31/15	(18,451)	(26,992)	(8,541)		
Actual cumulative deficit for the 3 year period 2015-17					\$138,612
Actual cumulative deficit for the 3 year period 2018-20					\$31,703
Budget deficit over the past 3 years is much improved over the 3 previous years					\$106,909

PER CAPITA



PER CAPITA vs. INFLATION





# Per Capita HISTORIC

Year	PER CAPITA					CHANGE		INFLATION RATE
	PSV	SYNOD	GA	TOTAL	\$	%		
2010	24.09	3.18	6.15	33.42	n/a	n/a	1.64%	
2011	24.09	3.25	6.50	33.84	0.42	1.26%	3.14%	
2012	23.00	3.25	6.63	32.88	(0.96)	-2.84%	2.07%	
2013	20.95	3.25	6.87	31.07	(1.81)	-5.50%	1.47%	
2014	21.48	3.25	7.02	31.75	0.68	2.19%	1.62%	
2015	20.68	3.25	7.07	31.00	(0.75)	-2.36%	0.12%	
2016	21.63	3.25	7.12	32.00	1.00	3.23%	1.26%	
2017	22.00	3.25	7.50	32.75	0.75	2.34%	2.14%	
2018	22.02	3.25	7.73	33.00	0.25	0.76%	2.44%	
2019	24.77	3.25	8.95	36.97	3.97	12.03%	1.81%	
2020	25.55	3.25	8.95	37.75	0.78	2.11%	0.62%	
2021	25.55	3.25	8.95	37.75	0.00	0.00%	2.24%	
2022	27.80	3.25	8.95	40.00	2.25	5.96%	2.40%	
ANNUALIZED						1.20%	1.91%	

Budget –  
by Category  
or  
Commission

CATEGORY/COMMISSION					
	<u>2021</u>	<u>2022</u>	<u>Variance</u> <u>2021 to</u> <u>2022</u>	<u>% of</u> <u>Budget</u>	
Per capita - GA	93,509	121,410	27,901	21.1%	
Per capita - Synod	33,842	43,940	10,098	7.6%	
Nuture and Outreach	17,500	25,000	7,500	4.3%	
Congregational Life	15,100	19,600	4,500	3.4%	
Church Professionals	31,300	27,000	(4,300)	4.7%	
Operations - Salaries	224,873	238,154	13,281	41.4%	
Operations - Administrative	106,851	100,170	(6,681)	17.4%	
	522,975	575,274	52,299	100.0%	

Per Capita  
Gross Receipts  
  
VS  
Net Proceeds  
Retained  
by PSV

	Gross Receipts	Net Receipts PSV Share	
2012	533,076	384,114	
2013	497,576	350,084	
2014	626,149	425,206	
2015	592,253	398,175	
2016	563,513	370,476	
2017	596,484	396,559	
2018	558,381	369,022	
2019	533,621	353,553	
2020	517,840	334,705	
2021	495,091	325,290	
2022	484,385	319,035	with no increase in per capita
2022	507,200	341,850	with a \$2.25 per capita increase

SYNOD OF THE COVENANT									
PRESBYTERY PER CAPITA (alpha)					Per Capita				
					Per Capita				
	Members	Ministers	Churches	2019	2020	2021	2022		
Cincinnati	9,492	126	67	35.00	33.00	33.00	33.00 (proposed)		
Detroit	17,699	204	75	28.55					
Eastminister	5,291	66	43	not provided	not provided	35.00	35.00		
Lake Huron	6,082	64	46	28.77	29.00	28.76			
Lake Michigan	10,283	157	61	32.20	35.20	35.23	tbd		
Mackinac	4,202	61	39	38.00	38.00	38.00	38.00 (proposed)		
Maumee Valley	5,128	78	62	33.20					
Miami Valley	7,027	96	47	48.20	52.20	52.23			
Muskingum Valley	6,085	88	76	30.56					
Scioto Valley	13,520	176	92	35.75	37.75	37.75	40.00 (proposed)		
Western Reserve	6,687	113	37	32.41	32.41	32.41	tbd		
AVERAGE				34.26	25.76	26.58			

September 21, 2021

**Budget and Per Capita Narrative**  
**2022 Budget for the Presbytery of Scioto Valley**  
**Submitted by the Commission for Presbytery Operations**

The Presbytery budget is our tool for planning fiscal support of our programs across the full spectrum of the Presbytery. It represents our values and how we want to implement them within the Presbytery. Bob Patterson, PSV Treasurer, and the CPO have worked with each of the Commissions and the Coordinating Team in development of the 2022 budget. The following is information that we hope will be helpful in understanding our current budget situation.

**Significant factors impacting the Presbytery budget at this time are:**

1. A continuing loss of membership within the Presbytery,
2. Need to control (limit) the deficit spending of previous years.

**Some Underlying Conditions**

Primary source of income for the Presbytery is:

- Per Capita is contributed on a per member, ***voluntary basis from the churches***. The Presbytery historically has overall received about 75% of the total amount allotted. More about Per capita is available online at <https://psvonline.org>.
- **Per capita per person proposed for 2022 is \$40,00, an increase of \$2.25 from our current allocation of \$37.75 (which was unchanged from 2020-2021).** This breaks out as:
  - \$27.80 for the Presbytery;
  - \$8.95 for General Assembly; and
  - \$3.25 for Synod.
- **NOTE:** *The General Assembly and Synod's per capita allocations are unchanged from 2021.*
- *General Mission Contributions* from the Churches. Unless designated by the church, this is allocated 67% to PSV, 32% to General Assembly, 1% to Synod.
- *Events and Activities Income* is income from registration fees and other sales in the Presbytery
- *Transfers from Designated and Restricted funds* The Presbytery has 17 Designated or Restricted funds used to support the budget. The Presbytery has no endowed funds.

The following table is a breakdown of expenditures projected for the 2021 Budget with and without the new Ministry Initiative Program (MIP).

<u>CATEGORY/COMMISSION</u>	<u>2021</u>	<u>2022</u>	<u>Variance 2021 to 2022</u>	<u>% Of Budget</u>
Per capita - GA	93,509	121,410	27,901	21.1%
Per capita - Synod	33,842	43,940	10,098	7.6%
Nurture and Outreach	17,500	25,000	7,500	4.3%
Congregational Life	15,100	19,600	4,500	3.4%
Church Professionals	31,300	27,000	(4,300)	4.7%
Operations - Salaries	224,873	238,154	13,281	41.4%
Operations - Administrative	106,851	100,170	(6,681)	17.4%
	<b>522,975</b>	<b>575,274</b>	<b>52,299</b>	<b>100.0%</b>

#### Primary Changes Impacting the 2022 Per capita proposed

- *Decreasing Contributions to General Mission* through Presbytery. We have seen a significant decrease in General Mission giving to the Presbytery. This is resulting in an increased deficit that is expected to continue in 2022.
- *Decreasing number of members* in the Presbytery. Membership in our churches has decreased from 20,512 in 2012 to 13,884 in 2021, with recent years being at an accelerated rate.
- *Lack of full Per capita participation* in the Presbytery. Per capita contribution across the Presbytery is approximately 75%. Despite efforts of the Commission for Presbytery Operations to better communicate per capita information to all and work directly with selected churches, the rate has stayed relatively constant. **For 2020, the rate was 74%.**

At our current contribution rate (~75%) and Presbytery membership (13,844); \$1.00 in per capita generates approximately \$10,383 in income to the Presbytery.

#### **Values Projected in the Budget**

Programs of the Presbytery have been carefully reviewed by each Commission and are of value to our connectional body.

### **Per capita to GA and Synod:**

Some years ago, the Presbytery as a body made the decision to pay the full GA and Synod per capita independent of what was contributed by the churches.

- This means that the Presbytery is bearing the full burden for non-contributing churches.
  - The amounts budgeted to be **paid to the GA and Synod in 2022 are \$165,350**
    - The GA share is \$121,410
    - The Synod share is \$43,940
  - The total per capita paid to the GA and Synod (**but not collected by PSV**) is estimated at approximately in **\$41,338** in the 2022 budget:
    - The GA share is projected at \$30,353
    - The Synod share is projected at \$10,985

### **Funding for the new Mission Initiative Program (MIP)**

We decided to fully fund the new Mission Initiative Program (MIP) from Church Development Funds (not per capita or general mission). The original intent was to fund the MIP at \$50,000 per year for five years.

- The goal of the MIP is revitalization of existing and growth of new programs and congregations.
- The five-year allocation of \$250,000, if fully expended, would equal approximately 12.5% of the dollars currently available in the Church Development Fund.

### **Desire is to have a balanced budget**

It remains CPO's desire is to have a balanced budget without further depleting reserves or restricted and/or designated funds. We do recognize, however, that this goal is not fully realistic and therefore are presenting a budget that attempts to minimize the level of deficit spending. **Our current reserve balance is approximately \$333,763.00.**

### **Desire to fairly compensate personnel**

In consideration of the recent spike in inflation and to fairly compensate staff, the budget for staff salaries provides for merit and external equity for the presbytery staff. The budget provides a 2% increase for staff plus an additional 1% for merit for continuing members of the staff. Additionally, in recognition of a recent salary survey published by the Synod of the Covenant--Executive and General Presbyters Salary Survey, the budget provides an equity adjustment for the Executive Presbyter moving her salary to be more in line with the salaries of higher paid EP's who are serving smaller presbyteries in our Synod and with less time in the position. ***The end result is an overall increase of 2.83% for staff salaries and benefits from 2021.***

## Presbytery of Scioto Valley - Columbus OH

## 2022 Annual Budget

Per Capita based on 2020 membership of 13,520  
Percent paying Per Capita 75%

Account #	Account Name	Per Capita	2019	2020	2021	2022		
			Actual	Actual	Actual 6/30	No Increase \$37.75	\$2.25 Increase \$40.00	\$4.25 Increase \$42.00
OPERATIONS								
Receipts								
4.1.0005	Basic Mission - Presbytery		\$ 106,565	\$ 106,399	\$ 36,637	100,000	100,000	100,000
4.1.0007	Basic Mission - Directed Givin		-	-	-	-	-	-
4.1.0010	Per Capita - Presbytery		281,046	278,613	142,802	258,773	281,588	301,868
4.1.0011	Per Capita - GA		105,521	96,343	49,700	91,057	91,057	91,057
4.1.0012	Per Capita - Synod		38,330	34,985	18,048	32,955	32,955	32,955
4.1.0014	Recaptured Separated Church Per Capita		-	-	-	-	-	-
4.1.0015	Basic Mission - Presby. Women		2,158	1,500	1,256	1,600	1,600	1,600
Total Gross Receipts			533,621	517,840	248,443	484,385	507,200	527,480
Assigned Receipts								
5.1.6009	GA Per Capita (at 100% required)		132,264	134,348	49,700	121,410	121,410	121,410
5.1.6011	Synod Per Capita (at collected rate)		38,017	48,786	4,244	43,940	43,940	43,940
Total Assigned Receipts			170,281	183,134	53,944	165,350	165,350	165,350
Net Receipts			\$ 363,340	\$ 334,706	\$ 194,499	\$ 319,035	\$ 341,850	\$ 362,130
Commission Activity								
Nurture and Outreach								
	Receipts		69,298	18,047	431	80,762	80,762	80,762
	Expenses		94,501	37,035	2,893	105,762	105,762	105,762
Net Nurture and Outreach			(25,203)	(18,988)	(2,462)	(25,000)	(25,000)	(25,000)
Congregational Life								
	Receipts		17,500	86,430	17,500	50,000	50,000	50,000
	Expenses		22,794	96,796	23,539	69,600	69,600	69,600
Net Congregational Life			(5,294)	(10,366)	(6,039)	(19,600)	(19,600)	(19,600)
Church Professionals								
	Receipts		8,000	1,060	275	8,200	8,200	8,200
	Expenses		25,300	6,626	4,041	35,200	35,200	35,200
Net Church Professionals			(17,300)	(5,566)	(3,766)	(27,000)	(27,000)	(27,000)
Net Commission Activities			(47,797)	(34,920)	(12,267)	(71,600)	(71,600)	(71,600)
Total Net Receipts			\$ 315,543	\$ 299,786	\$ 182,232	\$ 247,435	\$ 270,250	\$ 290,530
Presbytery Operating Expenses								
	Staff Salaries		184,604	166,908	83,636	178,439	178,439	178,439
	Employee Benefits		56,386	58,846	21,668	40,829	40,829	40,829
	Payroll Tax & Related Costs		16,976	15,503	8,655	18,886	18,886	18,886
Total Salaries, Benefits & Taxes			257,966	241,257	113,959	238,154	238,154	238,154
Total Operations Admin			87,563	70,789	31,135	100,170	100,170	100,170
Total Expenses			345,529	312,046	145,094	338,324	338,324	338,324
Net Surplus (Deficit) from Operations			(29,986)	(12,260)	37,138	(90,889)	(68,074)	(47,794)
Miscellaneous Income								
	Total Miscellaneous Income		1,994	6,437	372	700	700	700
Operating Surplus (Deficit)			\$ (27,992)	\$ (5,822)	\$ 37,510	\$ (90,189)	\$ (67,374)	\$ (47,094)



**Presbytery of Scioto Valley - Columbus OH**  
**2022 Annual Budget**

Per Capita based on 2020 membership of 13,520  
 Percent paying Per Capita 75%

Account #	Account Name	Per Capita	2021	2022	-----2022-----		
			Budget	Budget	No Increase	\$2.25 Increase	\$4.25 increase
			\$37.75	\$40.00	\$37.75	\$40.00	\$42.00
<b>OPERATIONS</b>							
<b>Receipts</b>							
4.1.0005	Basic Mission - Presbytery		\$ 100,000	\$ 100,000	100,000	100,000	100,000
4.1.0007	Basic Mission - Directed Giving		-	-			
4.1.0010	Per Capita - Presbytery		265,740	281,588	258,773	281,588	301,868
4.1.0011	Per Capita - GA		93,509	91,057	91,057	91,057	91,057
4.1.0012	Per Capita - Synod		33,842	32,955	32,955	32,955	32,955
4.1.0014	Recaptured Separated Church Per Capita		-	-			
4.1.0015	Basic Mission - Presby. Women		2,000	1,600.00	1,600	1,600	1,600
<b>Total Gross Receipts</b>			<b>495,091</b>	<b>507,200</b>	<b>484,385</b>	<b>507,200</b>	<b>527,480</b>
<b>Assigned Receipts</b>							
5.1.6009	GA Per Capita (at 100%)		124,678	121,410	121,410	121,410	121,410
5.1.6011	Synod Per Capita (at 100%)		33,842	43,940	43,940	43,940	43,940
<b>Total Assigned Receipts</b>			<b>158,520</b>	<b>165,350</b>	<b>165,350</b>	<b>165,350</b>	<b>165,350</b>
<b>Net Receipts</b>							
			<b>\$ 336,571</b>	<b>\$ 341,850</b>	<b>\$ 319,035</b>	<b>\$ 341,850</b>	<b>\$ 362,130</b>
<b>Commission Activity</b>							
<b>Nurture and Outreach</b>							
<b>Receipts</b>							
4.1.0043	Nurture and Outreach Event Fees		-	1,000	1,000	1,000	1,000
4.1.0044	PIE Event Income		1,500	1,500	1,500	1,500	1,500
4.1.0045	Youth Winter Retreat Income		12,600	14,000	14,000	14,000	14,000
4.1.0046	Youth Fall Rally Income		500	500	500	500	500
4.1.0047	Spring Fest Income		-	-	-	-	-
4.1.0048	Older Adult Ministry Income		-	1,500	1,500	1,500	1,500
4.1.0050	Montreat Youth Retreat		-	-	-	-	-
4.1.0051	Campus Ministry Income		-	-	-	-	-
4.1.0052	Youth Triennium Income-Operating		-	39,262	39,262	39,262	39,262
4.1.0060	Mission Work Trip Income		5,500	8,000	8,000	8,000	8,000
4.1.0062	Print & Media Resources Inc		6,000	5,000	5,000	5,000	5,000
4.9.0044	PIE Event Transfers		500	-	-	-	-
4.9.0045	Youth Winter Retreat Transfers		3,400	-	-	-	-
4.9.0046	Youth Fall Rally Transfers		500	-	-	-	-
4.9.0048	Older Adult Ministry Transfers		-	-	-	-	-
4.9.0051	Campus Ministry Transfers		10,000	10,000	10,000	10,000	10,000
4.9.0052	Youth Triennium Fund Transfers		-	-	-	-	-
4.9.0060	Cong Endorsed Mission Fund Transfer		-	-	0	-	-
4.9.0062	Print & Media Resources Transfers		-	-	-	-	-
<b>Total Receipts</b>			<b>40,500</b>	<b>80,762</b>	<b>80,762</b>	<b>80,762</b>	<b>80,762</b>
<b>Expenses</b>							
5.1.1002	Pres Sponsored Mission Trip		-	-	-	-	-
5.1.1004	Session Endorsed Mission Grant		8,000	8,000	8,000	8,000	8,000
5.1.1006	Global Mission Projects		500	750	750	750	750
5.1.2005	CN Events/Resources		1,000	1,000	1,000	1,000	1,000
5.1.2006	Springfest Event		-	-	-	-	-
5.1.2007	PIE Event Expense		2,000	1,500	1,500	1,500	1,500
5.1.2008	Youth Winter Retreats		16,000	14,000	14,000	14,000	14,000
5.1.2009	Youth Fall Rally		500	500	500	500	500
5.1.2010	Older Adult Events Expense		1,500	1,500	1,500	1,500	1,500
5.1.2011	Mission Work Trip Expenses		5,000	8,000	8,000	8,000	8,000
5.1.2012	Montreat Youth Conference		-	-	-	-	-
5.1.2020	Older Adult Ministry		-	-	-	-	-
5.1.1500	CNO Meeting Exp		500	250	250	250	250
5.1.2202	Youth Triennium Accrual Exp		3,000	49,262	49,262	49,262	49,262
5.1.3015	Print & Media Resources Exp		6,000	6,000	6,000	6,000	6,000
5.1.3020	RC Operating Expenses		-	-	-	-	-
5.1.4005	Campus Ministry		2,000	2,000	2,000	2,000	2,000
5.1.4006	Higher Education		10,000	10,000	10,000	10,000	10,000
5.1.3500	New Growth and Development		2,000	3,000	3,000	3,000	3,000
<b>Total Expenses</b>			<b>58,000</b>	<b>105,762</b>	<b>105,762</b>	<b>105,762</b>	<b>105,762</b>

**Presbytery of Scioto Valley - Columbus OH**  
**2022 Annual Budget**

Per Capita based on 2020 membership of 13,520  
 Percent paying Per Capita 75%

		2021	2022	2022		
Account #	Account Name	Budget	Budget	No Increase	\$2.25 Increase	\$4.25 increase
Net Nature and Outreach		(17,500)	(25,000)	(25,000)	(25,000)	(25,000)
Congregational Life						
Receipts						
4.1.0049	New Beginnings Income	-	-	-	-	-
4.1.0056	PCUSA New Worshipping Comm. Grant	-	-	-	-	-
4.9.0049	New Beginnings Transfers	-	-	-	-	-
4.9.0056	Ministry Initiative Transfers	8,000	8,000	8,000	8,000	8,000
4.9.0057	New Church Development Transfers	-	-	-	-	-
4.9.0058	Church Development Transfers	42,000	42,000	42,000	42,000	42,000
Total Receipts		50,000	50,000	50,000	50,000	50,000
Expenses						
5.1.4200	CCL Committee/Visitation Expenses	1,500	3,600	3,600	3,600	3,600
5.1.4700	New Beginnings	-	-	-	-	-
5.1.4702	Demographic Studies	5,000	5,000	5,000	5,000	5,000
5.1.4704	Special Transition Support/Consultants	-	-	0	-	-
5.1.4300	Relationship Development	-	-	-	-	-
5.1.4500	New Worshipping Communities	-	-	-	-	-
5.1.4501	Bethany	-	-	-	-	-
5.1.4520	Other churches	42,000	42,000	42,000	42,000	42,000
5.1.4530	Redevelopment	-	-	-	-	-
5.1.4900	MAST/Consultants	-	-	0	-	-
5.1.4902	Training/Workshops	-	2,400	2,400	2,400	2,400
5.1.4904	Congregational Support	8,000	8,000	8,000	8,000	8,000
5.1.4940	Ministry Initiative Expense	600	600	600	600	600
5.1.4950	Ministry Initiative Grants	8,000	8,000	8,000	8,000	8,000
Total Expenses		65,100	69,600	69,600	69,600	69,600
Net Congregational Life		(15,100)	(19,600)	(19,600)	(19,600)	(19,600)
Church Professionals						
Receipts						
4.1.0042	Church Professionals Event Fees	8,000	8,000	8,000	8,000	8,000
4.1.0053	Healthy Boundaries Event Fees	400	200	200	200	200
4.1.0054	CRE Training Fees	-	-	-	-	-
4.1.0055	Fund Transfers In	-	-	-	-	-
Total Receipts		8,400	8,200	8,200	8,200	8,200
Expenses						
5.1.5002	Church Professionals Meeting	900	900	900	900	900
5.1.5202	Inquirer/Candidates	3,000	3,000	3,000	3,000	3,000
5.1.5204	Commissioned Ruling Elders	2,000	2,000	2,000	2,000	2,000
5.1.5402	Committee on Ministry Workshop	-	-	-	-	-
5.1.5404	Church Professionals Retreat	15,800	15,800	15,800	15,800	15,800
5.1.5602	COM - Background Checks	2,000	2,000	2,000	2,000	2,000
5.1.5604	Pastors Programming	1,500	1,500	1,500	1,500	1,500
5.1.5802	Health Boundaries Training	5,000	500	500	500	500
5.1.5804	Bereavement Exp	500	500	500	500	500
5.1.5806	Pastoral Support	9,000	9,000	9,000	9,000	9,000
Total Expenses		39,700	35,200	35,200	35,200	35,200
Net Church Professionals		(31,300)	(27,000)	(27,000)	(27,000)	(27,000)
Net Commission Activities		(63,900)	(71,600)	(71,600)	(71,600)	(71,600)
Total Net Receipts		\$ 272,671	\$ 270,250	\$ 247,435	\$ 270,250	\$ 290,530
Presbytery Operating Expenses						
5.1.7701	Salary - Exec Presbyter	44,468	50,000	50,000	50,000	50,000
5.1.7702	Salary - Stated Clerk	10,120	16,320	16,320	16,320	16,320
5.1.7703	Salary - Administrative Asst	46,658	47,591	47,591	47,591	47,591
5.1.7704	Salary - Financial Asst	18,780	19,343	19,343	19,343	19,343
5.1.7705	Salary - Treasurer	3,000	3,060	3,060	3,060	3,060
5.1.7706	Deferred Compensation	-	-	-	-	-
5.1.7707	Housing - Exec Presbyter	40,000	40,000	40,000	40,000	40,000
5.1.7708	Housing - Stated Clerk	-	-	-	-	-

**Presbytery of Scioto Valley - Columbus OH**  
**2022 Annual Budget**

Per Capita based on 2020 membership of 13,520  
 Percent paying Per Capita 75%

Account #	Account Name	2021	2022	-----2022-----		
		Budget	Budget	No Increase	\$2.25 Increase	\$4.25 increase
5.1.7709	Salary Contingency	-	2,125	2,125	2,125	2,125
	<b>Total Staff Salaries</b>	<b>163,026</b>	<b>178,439</b>	<b>178,439</b>	<b>178,439</b>	<b>178,439</b>
5.1.7711	BOP - Exec Presbyter	21,752	22,432	22,432	22,432	22,432
5.1.7712	BOP - Stated Clerk	-	-	-	-	-
5.1.7713	BOP - Administrative Asst	17,972	15,645	15,645	15,645	15,645
5.1.7714	BOP - Financial Assistant	-	-	-	-	-
5.1.7715	Med. Reimb. - Exec Presbyter	1,689	1,800	1,800	1,800	1,800
5.1.7716	Med. Reimb. - Stated Clerk	-	-	-	-	-
5.1.7717	Med. Reimb. Administrative Asst	951	952	952	952	952
5.1.7718	Med. Reimb.- Financial Assistant	-	-	-	-	-
	<b>Total Employee Benefits</b>	<b>42,364</b>	<b>40,829</b>	<b>40,829</b>	<b>40,829</b>	<b>40,829</b>
5.1.7720	Staff Services Contingency	4,258	2,200	2,200	2,200	2,200
5.1.7721	Payroll Processing Expense	2,100	2500	2,500	2,500	2,500
5.1.7722	FICA Expense	6,168	6,766	6,766	6,766	6,766
5.1.7724	SECA	6,462	6,885	6,885	6,885	6,885
5.1.7729	BWC Insurance Expense	495	535	535	535	535
	<b>Total Payroll Costs</b>	<b>19,483</b>	<b>18,886</b>	<b>18,886</b>	<b>18,886</b>	<b>18,886</b>
	<b>Total Salaries, Benefits &amp; Taxes</b>	<b>224,873</b>	<b>238,154</b>	<b>238,154</b>	<b>238,154</b>	<b>238,154</b>
5.1.7732	Travel - Stated Clerk	2,700	2,700	2,700	2,700	2,700
5.1.7733	Travel - Treasurer	1,800	1,800	1,800	1,800	1,800
5.1.7734	Travel - Exec Presbyter	10,800	10,800	10,800	10,800	10,800
5.1.7736	Travel - PYO Staff	450	450	450	450	450
5.1.7742	Cont Ed. - Staff Training	450	450	450	450	450
5.1.7744	Cont Ed. - Exec Presbyter	1,800	1,800	1,800	1,800	1,800
5.1.7746	Cont Ed. - Stated Clerk	720	720	720	720	720
5.1.7748	Cont Ed. - Treasurer	450	450	450	450	450
5.1.6001	Moderator Meeting Expenses	1,500	2,500	2,500	2,500	2,500
5.1.6002	Bills & Overtures Meeting Exp	-	-	-	-	-
5.1.6003	Representation Committee Mtg	-	-	-	-	-
5.1.6004	Judicial Process Mtg Exp	-	-	-	-	-
5.1.6005	Administrative Commissions Exp	200	500	500	500	500
5.1.6006	Nominating Mtg Exp	200	100	100	100	100
5.1.6007	GA Travel	2,000	2,000	2,000	2,000	2,000
5.1.6008	Presbytery Meeting Expenses	1,500	1,500	1,500	1,500	1,500
5.1.6010	CT Meeting Expense	500	200	200	200	200
5.1.6012	Leadership Meeting Expense	-	-	-	-	-
5.1.7804	Rent	30,000	30,000	30,000	30,000	30,000
5.1.7806	Presbytery Insurance	4,000	4,000	4,000	4,000	4,000
5.1.7808	Website Management	2,000	1,500	1,500	1,500	1,500
5.1.7810	Equipment Purchases	-	1,500	1,500	1,500	1,500
5.1.7812	Computer Support	2,000	2,500	2,500	2,500	2,500
5.1.7814	Copier Maint.	3,500	3,500	3,500	3,500	3,500
5.1.7815	Dues and Subscriptions	1,000	1,500	1,500	1,500	1,500
5.1.7816	Miscellaneous	1,000	1,000	1,000	1,000	1,000
5.1.7818	Office Supplies	3,000	4,000	4,000	4,000	4,000
5.1.7820	Phone	5,000	4,500	4,500	4,500	4,500
5.1.7822	Postage	1,200	1,200	1,200	1,200	1,200
5.1.7824	Presbytery Depreciation	1,800	2,200	2,200	2,200	2,200
5.1.7825	Amortization Exp	500	1,300	1,300	1,300	1,300
5.1.7826	Profit/Loss on Asset	-	-	-	-	-
5.1.8004	Audit	12,000	12,000	12,000	12,000	12,000
5.1.8005	Legal Expenses	1,000	500	500	500	500
5.1.8006	CPO Meeting	500	1,000	1,000	1,000	1,000
5.1.8502	Presbytery Newsletter	2,000	2,000	2,000	2,000	2,000
5.1.9005	Presbytery Staff Search	-	-	-	-	-
5.1.9010	Office Relocation Expense	-	-	-	-	-
5.1.0150	Trfr to GA 2022 (uncol synod per capita)	11,281	-	-	-	-
	<b>Total Operations Admin</b>	<b>106,851</b>	<b>100,170</b>	<b>100,170</b>	<b>100,170</b>	<b>100,170</b>
	<b>Total Expenses</b>	<b>331,724</b>	<b>338,324</b>	<b>338,324</b>	<b>338,324</b>	<b>338,324</b>
		<b>(59,053)</b>	<b>(68,074)</b>	<b>(90,889)</b>	<b>(68,074)</b>	<b>(47,794)</b>

**Presbytery of Scioto Valley - Columbus OH**  
**2022 Annual Budget**

Per Capita based on 2020 membership of 13,520  
 Percent paying Per Capita 75%

		2021	2022	2022		
Account #	Account Name	Budget	Budget	No Increase	\$2.25 Increase	\$4.25 increase
Miscellaneous Income (Expense)						
4.1.0100	Transfers from GA2022 Fund	-	-	-	-	-
5.1.0102	GA 2022 Pre-COLA Travel	-	-	-	-	-
5.1.0104	GA 2022 Promotion	-	-	-	-	-
5.1.0110	GA 2022 Other	-	-	-	-	-
4.1.0025	Church Development Investment Alloc	-	-	-	-	-
4.1.0027	Interest Revenue - Checking	800	700	700	700	700
4.1.0030	Operating A/R Interest Revenue	-	-	-	-	-
4.1.0035	Misc Revenue	-	-	-	-	-
4.1.0037	Rental Income	-	-	-	-	-
4.1.0039	Donated Exp Revenue	-	-	-	-	-
4.1.0098	Net Cash to Accrual Income	-	-	-	-	-
4.1.0099	Transfers from Reserves	-	-	-	-	-
	Total Miscellaneous Income	800	700	700	700	700
Operating Surplus (Deficit)		\$ (58,253)	\$ (67,374)	\$ (90,189)	\$ (67,374)	\$ (47,094)

A Service of Worship for the Installation of the Reverend Jane Johnson as Pastor of Waverly Presbyterian Church by the Presbytery of Scioto Valley was held at 4:00 PM on September 12, 2021 with participants and congregation masked according to CDC guidelines.

The meeting of the commission was called to order at 3:25 pm by Moderator Kae Merold with prayer. A motion was made by Rev. Dr. Jason Link and seconded by Rev Jane Johnson to seat Rev Douglas Holben, HR, from Redstone Presbytery as a corresponding member of the Commission.

**\*PRESENT & ROLES**

RE Betty Kennedy-(Portsmouth First )Call to Confession, Prayer of Confession and Assurance of Pardon, RE Ann Moody-(Gallipolis)-Prayer of Illumination and Old Testament reading, RE Patricia Mikelson-(Waverly First), Questions to the congregation, TE Douglas Holben HR-Offering, Charge to the congregation, TE Ronald Johnson-(Member at Large, Scioto Valley), Gospel Reading and Sermon ("Jesus Calling"), TE Dr. Jason Link, Litany of Gifts and Charge to TE Jane Johnson, TE Jane Johnson- Benediction., RE Kae Merold, Moderator. The order of worship was reviewed by TE Jane Johnson, and the closing prayer was offered by her as well. A motion to proceed to the Installation and to dissolve the commission at the end of the service was made by TE Rev. Dr. Jason Link and seconded by Rev Jane Johnson and votes cast were unanimous in favor. (meeting ended 3:40 pm)

CONSTITUTIONAL QUESTIONS ASKED by RE Kae Merold-Moderator &  
ANSWERED IN THE AFFIRMATIVE by Rev. Jane Johnson

CHARGE TO PASTOR - TE Dr. Jason Link

CHARGE TO CONGREGATION - RE Patricia Mikelson

BENEDICTION - TE Jane Johnson

A reception and dinner followed in the lounge and fellowship hall, observing social distancing.

Respectfully submitted by RE Kae Merold, Moderator, 09-14-2021