

# 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)

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## **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

*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 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

	Loose Offerings Grace Fellowship Relief Granted	TOTALS	Wilkesville, First	Westerville, First West Rushville, Rushcreek	Westerville, Central College	Waverly, First	Washington Court House, First Washington Court House, McNair Memorial	Utica	Sunbury, Condit	Reynoldsburg, Unity	Reynoldsburg, Parkview	Portsmouth, Second	Portsmouth, First	Plain City	Pataskala, Outville	Pataskala, Jersey	Ostrander Botholic Einst	Oak Hill United	Oak Hill, Moriah	Oak Hill Horeb	Newark, Woodside	Newark, Second	Newark Hanover	New Albany, Rose Run	Nelsonville	Mt. Gilead, First	Middleport, First	McArthur	Marion, Lee Street	Marion, Forest Lawn	London, First	Lithopolis, Bloom	Lancaster, First	Kingston, Mt. Pleasant	Jackson, First	Ironton, First	Hilliard	Harrisonville	Grove City, First	Greenfield-Pisgah, Mt. Pleasant	Galloway Granville, First	Gallipolis, First	Fredericktown, First	Frankfort Frankfort, Concord	Dublin	Delaware, West Berlin	Delaware, Liberty	Delaware, Concord	Columbus, St. Andrew Columbus, Westminster	Columbus, Shady Lane	Columbus, Overbrook Columbus, Ramseyer	Columbus, Old First	Columbus, Indianola Columbus, Korean	Columbus, Hoge Memorial	Columbus, Gen Echo Columbus, Highlands	Columbus, Fairmoor	Columbus, Crestview Columbus, Eastminster	Columbus, Covenant	Columbus, Brookwood Columbus, Christ	Columbus, Broad Street	Columbus, Bethany	Circleville	Bremen, Bethel Chillicothe, First	Bloomingburg, First	Athens, Alexander	Amesville	Church	
		85,815		1,000 2,126	200	1,738	1,500						1,200	750	1,510			. 5	ġ.			. 6	687								3,500	3			1,600		500			. 0	905				810	2,000	1,500	7 222	3,000		6,000	1,728	3,200		1,049			18,733	800	12,000	750		3,000	4,440	4 225		Paid	Basic Mission
	2.982	521,139	378 46 168	10,193	47,490	2,076	7,512 755	1, 359	3.133	11,438		5,4/4	3,586	4,983	3,058	491	1,321	2,529	604	1,812	604	7,739	5,361	3,247	1,699	2,378	717	302	7,208		10,721	906	11,929	566	2,982	491	5,700	831	6,984	11,000	2,643	3,096	1,850	3,888	5,247	5,587	51,604	2,114	2,039		6,644	642	4,870	1,548	2,152		944	17,592	1.397	30,464	2,643 7,512	8,796	1,925	1,435	2,416	680	Owed	Per Capita
	. 88	257,765	378 30 779	1,661	2,618	1,000	7,512 755	920	1.567				2,152	. 910	3,058	415	1,321		604	, 8		5,804	183		2,007	1,181			1,208		10,721	300	5,500		1,988	566	1.510	868	5,989		1,184	1,500	925	, 88	5,247	2,794	10,000	1,409	2,039		16,837		4,870	774	1,076		944	17,592	646	15,232	4 382	4,398	1,001 6,270	1,00	4 851	- 206	Paid	Per Capita
		263,374	15.389	5,097	44,872	1,076		439	1.566	11,438		5,4/4	1,434	4,983	2	76	2 2 4 7	2,529	AEO .	1,812	604	1,935	5 55 23 25 23 25 24 25 25 25 26 25 26 26 25 26 26 26 25 26 25 26 26 25 2	3,247	1.699	1,197	717	302	л ДОД .		2,072	606	6,429	566	3 38 994	(75)	5,700	(38)	995		1, 459 9, 889	1,596	925	906		2,793	41,604	705	. (700)	1	6,644	642	4 .	774	1,076				751	15,232	1,983	4,398	261	1,435	2,416	680	Due .	Per Capita
			30.653	1,699	2,595	2,907	2,643	971	764	75.		1,000	2,363	1, 300	1,891	491	1,586		536	. 8	717	6,144	1 770		2,000	1,538	906	50	1,246		12,344	2 .	3,000		1,696	651	1.886	831	5,358		11.124	1,312	13 288	4,002	6,531	2,812	12,500	1,308	2,039	2	17,176	55	4, 794	774	1,687		1,018	17,554	8 .	15,100	1,000	5,000	2,001	0,00	5,000		Paid	Prev YTD
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	Loose Offerings Grace Felbwship	TOTALS	Wilkesville, First	Westerville, First West Rushville, Rushcreek	Westervile, Central College	Waverly, First	Washington Court House, First Washington Court House, McNair Memorial	Utica	Sunbury, Condit	Reynoldsburg, Unity	Reynoldsburg, Parkview	Revnoksburg First	Portsmouth, First	Plain City	Pataskala, Outville	Pataskala, Jersey	Ostrander	Oak Hill United	Oak Hill, Moriah	Oak Hill Horeb	Newark, Woodside	Newark, Second	Newark Hanover	New Albany, Rose Run	Nelsonville	Mt. Glead, First	Middleport, First	McArthur	Marion, Lee Street	Marion, Forest Lawn	Logan, Hist London, First	Lithopolis, Bloom	Lancaster, First	Kingston, Mt. Pleasant	Jackson, First	Ironton, First	Hillard	Harrisonville	Grove City, First	Greenfield-Pisgah, Mt Pleasant	Galloway Granville, First	Galdipolis, First	Fredericktown, First	Frankfort Frankfort, Concord	Dublin	Delaware, Old Stone Delaware, West Berlin	Delaware, Liberty	Delaware, Concord	Columbus, St. Andrew Columbus, Westminster	Columbus, Shady Lane	Columbus, Overbrook Columbus, Ramseyer	Columbus, Ob First	Columbus, Indianola Columbus, Korean	Columbus, Hoge Memorial	Columbus, Gen Echo Columbus, Highlands	Columbus, Fairmoor	Columbus, Crestview Columbus, Eastminster	Columbus, Covenant	Columbus, Brookwood Columbus, Christ	Columbus, Broad Street	Columbus, Bethany	Circleville	Bremen, Bethel Chillicothe, First	Bloomingburg, First	Athens First	Amesville	Church	
	202	158,098	3 500	2,000		2,600	1,800						1,650	- 02	1,130	500	500	. 8	3 .	. 8	Å .	, ,,,,,,	1030				105				0,000				2,400		500				10.856	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7 500		810	2,000	3,000	11 720	2,736		12,000	1,871	4,800	. :	1,004			28,100	1.200	24,000	2,000	. 0	1,528	0,100	8 450	600	Paid	Basic Mission
	2	552,471 406,44	378 393 45 980 45 980	+	57,305 2,5	+	8,079 8,0 1,208 1,2	1,435 971	3.058 3.0	11,438	5	7.135 831 831	3,586 3,3	4.455 4.4	2,794 2,7	491 4	1,586 1,586	2,529	566 5	1,812	Ť	8, 192 8, 192		3,247	1,661 1,6	3,058 3,0	906 906	302 3	T	П	12,344 12,344	-	13,137 12,005	0,	2,907 2,9		5,700 1,260 1,888 1,888	831 8	7,550 5,464	H	2,680 1,2	4,530 2,7	3,020 1,980	906 4,00	6,531 6,5	5,625 5,625 2,265 2,265	51,604 18,7		2,076 2,0		6,644 4,000				2,114 2,114	Н		17,554 17,554	$^{+}$	31,106 31,10	2,529 2,53	9,777 9,7	2,001 2,0 7,814 7,8	1,359 1,188	2,454	982 982 982 982	Owed Paid	Per Capita Per Capita
	. 238	53 146,008	93 (16)	T	95 54,710		28	71 464	86 2	11,438			75 211		,			2,52		1,81		22 -		3,247	51 - 1,243	T	. 6	22	5 6			425		- 566	18 07	51 (9)	30 4,440	П	2,086	П	T	1,825	30 1,040		3 22		50 32,854	П	76	П		81	T	. 25	33 14		. 19	П	846	36	29	П	T	38 171	2,454			ita Per Capita
	Loose Offerings Grace Felbwship	TOTALS	5 5		5 5	<b>\S</b>	<ul> <li>Washington Court House, First</li> <li>Washington Court House, McNair Memorial</li> </ul>	G !	- Sunbury, Condit	o zo	- Reynoldsburg, Parkview	य उ	ס ו	Plain City	Pataskala, Outville	Pataskala, Jersey	- Ostrander	9 Oak Hill United	Oak Hill, Moriah	Oak Hill Horeb	- Newark, Woodside	- Newark, Second	Z Z	Nev	Z 3	₹ ≩	- Middleport, First	McArthur	Marion, Lee Street	Marion, Forest Lawn			Lancaster, First	- X	- Jackson, First	го	) Hillard	T	20	- Greenfield-Pisgah, Mt. Pleasant	20	00	O TI	- Frankfort 6 Frankfort, Concord	Dublin	- Delaware, Old Stone - Delaware, West Berlin	Delaw	Delaw	- Columbus, St. Andrew - Columbus, Westminster	Colun	Colun	Colur	Columbus	Columbus, Hoge Memorial	Columbus, Glen Echo Columbus, Highlands	Columbus, Fairmoor	- Columbus, Crestview - Columbus, Eastminster	Colur	Colur	Columbus, Broad Street	- Columbus, Bethany	Circlev	Bremen, Bethel Chillicothe, First	1 Bloomingburg, First	Athens First	- America 6 Amerille	Church	Church
	0 0	168,387	4 815	2,000		2,600	1,800		. 00	350 -			1,800	750	1,713	500	500	. 8	. S				1,005				420				0,000				2,400		500			500	11.973	4,500	4 500	1,000	1,000	2,000	3,000	7000	3,012	2	12,000	1,679	4,800		1,004	. 00	900 .	28,100	1.200	24,000	2,000		3,000	9400	8.450	600	Paid	Basic Mission
H		543,93	358 47 691	10,58	54, 16	3,68	1,96	1,35	2.75	1 50	5,398	5,90	4,04	4,21	2,64	9 92	1,68	2,395	50	1,71	5 67	8,008	3,53		1,71	311	822	28	7 03	78	11,833	1,03	12,799	25	3, 182 7,865	89.	5,291	78	10,260	28	2,538	4,36	2,932	3,897	5,61	5, 184 2, 109	46,65	1, 78	1,931	71	6,435	600	4.71	1,53	2,181	715	1.07	21,093	1.46	28,564	2,431	9,47.	8,90	1,323	2,36	64	Owed	Per Capi
	116 0		47	2 10,580 7 1,537	3,605	دي د	6 1,251		3 2.753		8 1,496	7 787			6 2,646	501		5 4,791		- 0		8 8,008	T	П	T	T	П	П	T	П		Т	9 11,941		2 3,182 7,722	П	1,274	7 787	0 5,412	П	1	2 2,208		8 3,897			20,000	П	1 1,930	П	5 6,435	П	Т		2 2 368			21		4 28,565		П		П	Т	4 644	Paid	Per Capita Per Capita
		121,711	÷ .		50,556		36 715	П			3,902	3,400	404	(00)	100	- 000	1 0 0	(2,396		1,716			5,077		- 202,1		(36		T	787	. 33	3 .	858			532	4,017	, ,	4,848	П	1,649	2,154	1,541	858			26,654	215	(30	437		47	T			437		П	579	П		П	Ť	135	2,360		Due	Per Capit

# 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:

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Net revenue (after GA and Synod per ca
per
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apita)
5

Less: Commission Activities

Less: Operations – Salaries

Less: Operations – AdministrativePlus: Miscellaneous Income

Deficit (more on that in a minute)

\$341,850

\$ 71,600

\$238,154 \$100,170

700

\$ 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.

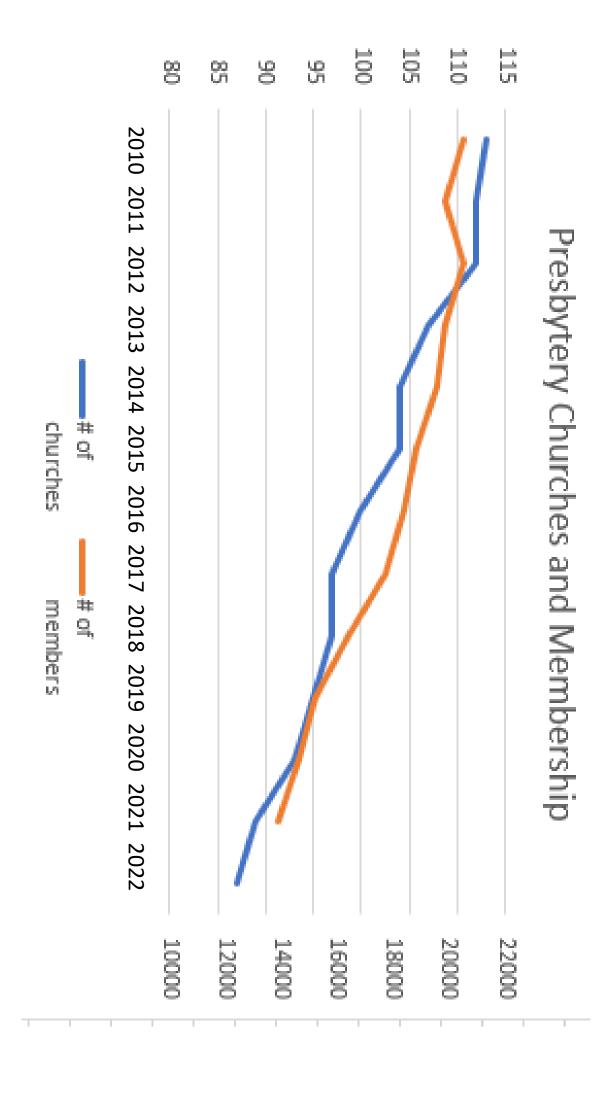
Per capita to be paid to the GA and Synod (but not collected by PSV) is approximately in \$41,338 in the 2022 budget:

The GA share is projected at

\$30,353

The Synod share is projected at

\$10,985



# PSV Membership HISTORIC

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

# Budget Deficits - Projected vs Actual

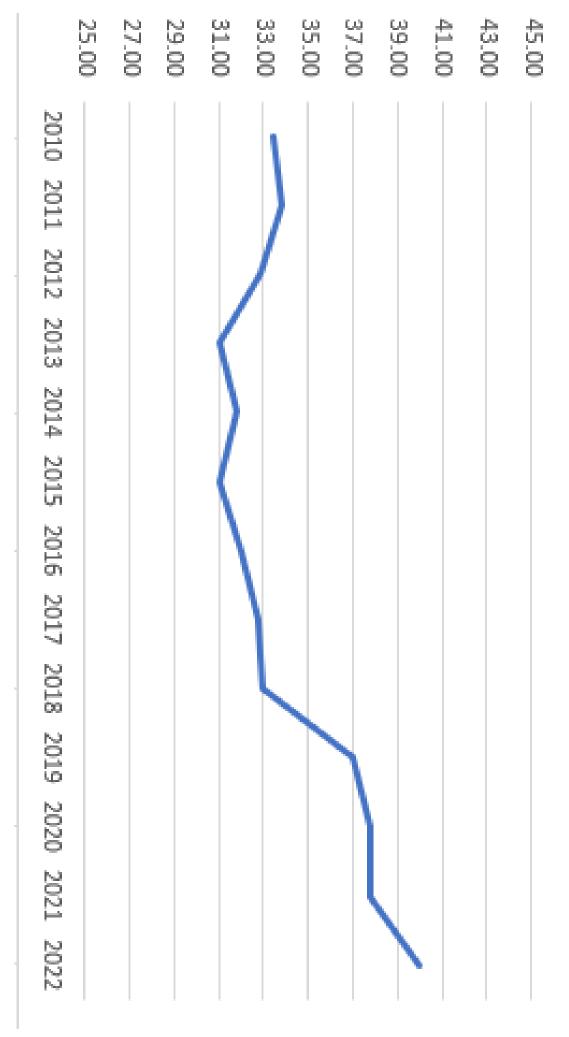


# Budget Deficits HISTORIC

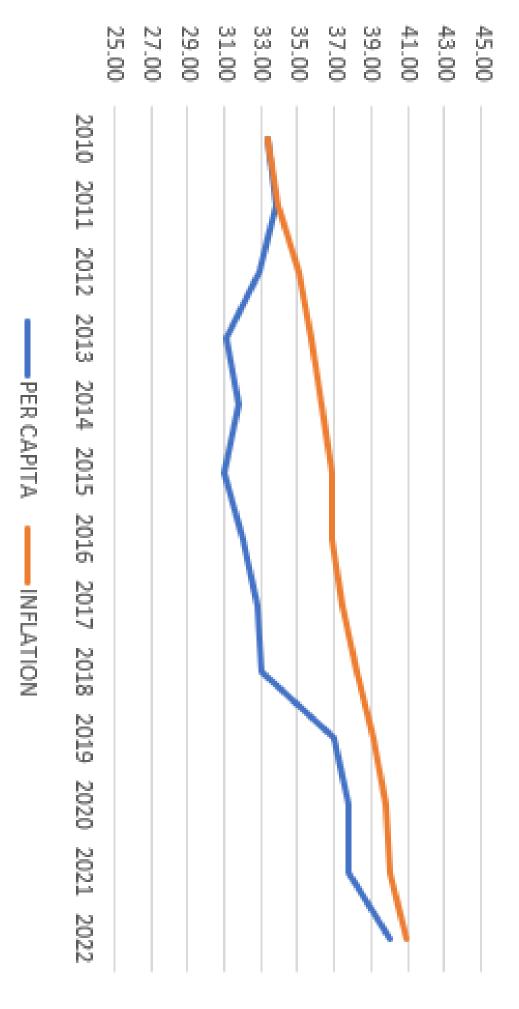
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\$106,909			vious years	improved over the 3 previous years	improved or
		is much	Budget deficit over the past 3 years is much	cit over the	Budget defi
\$31,703	)	Actual cumulative deficit for the 3 year period 2018-20	it for the 3 y	ulative defic	Actual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

Supplemental Packet -- PSV Meeting -- September 21, 2021

# PER CAPITA



# PER CAPITA vs. INFLATION



# Per Capita HISTORIC

1.91%	1 20%					ZED	ANNUALIZED
2.40%	5.96%	2.25	40.00	8.95	3.25	27.80	2022
2.24%	0.00%	0.00	37.75	8.95	3.25	25.55	2021
0.62%	2.11%	0.78	37.75	8.95	3.25	25.55	2020
1.81%	12.03%	3.97	36.97	8.95	3.25	24.77	2019
2.44%	0.76%	0.25	33.00	7.73	3.25	22.02	2018
2.14%	2.34%	0.75	32.75	7.50	3.25	22.00	2017
1.26%	3.23%	1.00	32.00	7.12	3.25	21.63	2016
0.12%	-2.36%	(0.75)	31.00	7.07	3.25	20.68	2015
1.62%	2.19%	0.68	31.75	7.02	3.25	21.48	2014
1.47%	-5.50%	(1.81)	31.07	6.87	3.25	20.95	2013
2.07%	-2.84%	(0.96)	32.88	6.63	3.25	23.00	2012
3.14%	1.26%	0.42	33.84	6.50	3.25	24.09	2011
1.64%	n/a	n/a	33.42	6.15	3.18	24.09	2010
	%	\$\$	TOTAL	GA	SYNOD	PSV	
INFLATION RATE	CHANGE	СНА		АРІТА	PER CAPITA		year

# Budget – by Category or Commission

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

# Per Capita Gross Receipts vs Net Proceeds Retained by PSV

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

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

# 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).

CATEGORY/COMMISSION	2021	2022	Variance 2021 to 2022	% Of Budget
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%
	522,975	575,274	52,299	100.0%

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%

2019 2020 2021 2022 Actual Actual Actual 6/30 No Increase S4.25 increase S2.25 Increase Account # Account Name Per Capita \$37.75 \$40.00 \$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 281,046 278,613 142,802 258,773 281,588 301,868 4.1.0010 Per Capita - Presbytery 49,700 91,057 91,057 91,057 4.1.0011 105,521 96,343 Per Capita - GA 38,330 34,985 18,048 32,955 32,955 32,955 4 1 0012 Per Capita - Synod 4.1.0014 Recaptured Separated Church Per Capita 2 158 1 500 1 256 1,600 1 600 1 600 4.1.0015 Basic Mission - Presby. Women 484,385 507,200 **Total Gross Receipts** 533,621 517,840 248,443 527,480 **Assigned Receipts** 5.1.6009 GA Per Capita (at 100% required) 132,264 134,348 49,700 121,410 121,410 121,410 38,017 48,786 4,244 43,940 43,940 43,940 5.1.6011 Synod Per Capita (at collected rate) 170,281 183,134 53,944 165,350 165,350 165,350 **Total Assigned Receipts** Net Receipts 363,340 334,706 194,499 \$ 319,035 341,850 362,130 Commission Activity **Nurture and Outreach** 69,298 18,047 431 80,762 80,762 80,762 Receipts 94,501 37.035 2,893 105.762 Expenses Net Nuture and Outreach 105.762 105.762 (25,203) (18,988) (25,000) (25,000) (2.462)(25,000) Congregational Life 17,500 86,430 17,500 50,000 50,000 50,000 Receipts 22,794 96,796 23,539 69,600 69,600 69,600 Expenses (5,294) (10,366) (6,039) **Net Congregational Life** (19,600) (19,600) (19,600) **Church Professionals** 1,060 8,200 8,000 275 8,200 8,200 Receipts 25,300 6,626 4.041 35.200 35.200 35.200 Net Church Professionals (17,300)(27,000) (27,000) (27,000) (5,566)(3,766)**Net Commission Activities** (47,797)(71,600) (71,600)(34,920)(12,267)(71,600)182,232 \$ 315,543 \$ 299,786 \$ 247,435 \$ 270,250 \$ 290,530 **Total Net Receipts Presbytery Operating Expenses** 184,604 166,908 83,636 178,439 178,439 178,439 **Staff Salaries** 56,386 58,846 21,668 40,829 40,829 40,829 **Employee Benefits** 16,976 18,886 18,886 18,886 Payroll Tax & Related Costs 15,503 8,655 257,966 241,257 113,959 238,154 238,154 238,154 Total Salaries, Benefits & Taxes 87,563 70,789 31,135 100,170 100,170 100,170 **Total Operations Admin** 345,529 312,046 145,094 338,324 338,324 338,324 **Total Expenses** Net Surplus (Deficit) from Operations (29,986)(12,260)37,138 (90,889)(68,074) (47,794)Miscellaneous Income 1,994 6,437 372 700 700 700 **Total Miscellaneous Income** (47,094) **Operating Surplus (Deficit)** \$ (27,992) \$ (5,822) \$ 37,510 \$ (90,189) \$ (67,374) \$

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

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

Account   Account Name   Surger   Sur		rercent paying Fer Capita 757	2021	2022		2022	
Per Capita   \$37.75	Account #	Account Name	Budget	Budget	No Increase	\$2.25 Increase	\$4.25 increase
Receipts	OPERATIO		φ37.73	φ 10.00	φ37.73	φ 10.00	ŷ 12.00
1,0000   Pasic Mission - Directed Gring   265,74   281,588   258,773   281,588   301,808   1,0010   Per Coptin - CA   93,509   91,057	-	Basic Mission - Presbytery	\$ 100,000	\$ 100,000	100,000	100,000	100,000
			-	-			
4.10012   Per Capina - Symod   33,842   32,955	4.1.0010		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
1.000   1.6	4.1.0012	Per Capita - Synod	33,842	32,955	32,955	32,955	32,955
Total Gross Receipts	4.1.0014		-	-			
Assigned Receipts							
1.1090   GA   Per Capita (at 100%)   33,842   43,940	Total (	Gross Receipts	495,091	507,200	484,385	507,200	527,480
1.1090   GA   Per Capita (at 100%)   33,842   43,940	Assigned 1	Receipts					
Total Assigned Receipts	_	-	124,678	121,410	121,410	121,410	121,410
Total Assigned Receipts	5.1.6011	Synod Per Capita (at 100%)	33,842	43,940	43,940		
Commission Activity   Nurture and Outreach Event Fees   -   1,000	Total A		158,520	165,350	165,350	165,350	165,350
Commission Activity   Nurture and Outreach Event Fees   -   1,000	Net Recei	pts	\$ 336.571	\$ 341.850	\$ 319.035	\$ 341,850	\$ 362,130
Nurture and Outreach   Secrets   S						,	
Nescripts   Nescripts   Nestrip and Outreach Event Fees   1,000   1,							
1,004   Nutrure and Outreach Event Fees   1,000   1,	Nurtur						
1,1004   PIE Event Income   1,500   1,500   1,500   1,500   1,500   1,000	4.1.00.42	•	_	1.000	1 000	1 000	1 000
1,10045   Youth Winter Retreat Income   12,600   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   500			1 500		· ·	•	
1.0046   Vouth Fall Rally Income   500							
4.1047   Spring Fest Income   -   -   -     -							
		-	500 _		500	500	500
1,10050		1 0			1 500	1 500	1 500
1,0052   Campus Ministry Income   -   -   -   -		•			1,300	1,300	1,300
1,0062   Youth Triennium Income-Operating						_	_
4.10060   Mission Work Trip Income   5,500   8,000   8,000   8,000   5,000		*			39 262	39 262	39 262
4.10062   Print & Media Resources Inc   6,000   5,000   5,000   5,000   5,000   4,90044   9.0044   PIE Event Transfers   500   -		· -	5 500				
49,0044   PIE Event Transfers   3,400		•	_			•	
49,0045   Youth Winter Retreat Transfers   3,400				·	-	-	-
49,0046   Youth Fall Rally Transfers   500				_	_	_	_
49,0048   Older Adult Ministry Transfers   10,000   10,			· _	-	_	-	-
49.0051   Campus Ministry Transfers   10,000		<u> </u>		-	-	-	=
4.9.0052         Youth Triennium Fund Transfers         -			10.000	10.000	10.000	10.000	10.000
4.9.0060   Cong Endorsed Mission Fund Transfer   -				· · · · · · · · · · · · · · · · · · ·	-	-	-
Print & Media Resources Transfers   -   -   -   -   -   -   -   -   -			- 1	-	0	-	-
Expenses		C	- 1	-	-	-	-
5.1.1002         Pres Sponsored Mission Trip         -         -           5.1.1004         Session Endorsed Mission Grant         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         15,00         500         500         500         500         500         500         500         500         500         500         500         500         500         500         500         510         51,000         8		Total Receipts	40,500	80,762	80,762	80,762	80,762
5.1.1004         Session Endorsed Mission Grant         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         - </td <td></td> <td>Expenses</td> <td></td> <td></td> <td></td> <td></td> <td></td>		Expenses					
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         - <t< td=""><td>5.1.1002</td><td>Pres Sponsored Mission Trip</td><td>- [</td><td></td><td>-</td><td>-</td><td>-</td></t<>	5.1.1002	Pres Sponsored Mission Trip	- [		-	-	-
5.1.2005         CN Events/Resources         1,000         1,000         1,000         1,000         1,000           5.1.2006         Springfest Event         - <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>							
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         14,000         14,000         14,000         14,000         14,000         14,000         14,000         500         8,000         8,000         8,000         8,000         8,000         8,000         8,000         8,000         8,000         8,000         8,000         8,000         5,100         5,120         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,		<u> </u>					
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         10,000         1,500         500         500         500         500         500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         2,500         250         250         250         250         250			1,000 _	·	1,000	1,000	1,000
5.1.2008         Youth Winter Retreats         16,000         14,000         14,000         14,000         14,000         14,000         500         1,500         8,000         8,000         8,000         8,000         8,000         8,000         8,000         8,000         8,000         8,000         8,000         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         2,500         2,500         2,500         2,500         2,500		1 6	2 000 -		4 500	4 500	4.500
5.1.2009         Youth Fall Rally         500         8,000         9,000         9,000         9,000         9,000         9,000         9,000         9,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000							
5.1.2010         Older Adult Events Expense         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         8,000         9,000         1,500         1,500         1,500         1,500         1,500         1,500         1,500         2,000         2,500         250         250         250         250         250         250         250         250         250         250         250         250         250         250         2,500         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,0							
5.1.2011         Mission Work Trip Expenses         5,000         8,000         8,000         8,000         8,000           5.1.2012         Montreat Youth Conference         -<		<u> </u>					
5.1.2012         Montreat Youth Conference         -         <		•					
5.1.2020         Older Adult Ministry         -<			3,000 _		6,000	6,000	8,000
5.1.1500         CNO Meeting Exp         500         250         250         250         250           5.1.202         Youth Triennium Accrual Exp         3,000         49,262         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         6,000           5.1.3020         RC Operating Expenses         - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
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           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		•	500		250	250	250
5.1.3015         Print & Media Resources Exp         6,000         <							
5.1.3020         RC Operating Expenses         -							
5.1.4005     Campus Ministry     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					-	-	-
5.1.4006       Higher Education       10,000       10,000       10,000       10,000       10,000       10,000       10,000       3,000 <td< td=""><td></td><td></td><td>2,000</td><td>2,000</td><td>2,000</td><td>2,000</td><td>2,000</td></td<>			2,000	2,000	2,000	2,000	2,000
5.1.3500 New Growth and Development 2,000 3,000 3,000 3,000 3,000							
		-		3,000		3,000	3,000
		•	58,000	105,762	105,762	105,762	105,762

Presbytery of Scioto Valley - Columbus OH

2022 Annual Budget

Per Capita based on 2020 membership of 13,520

75% Percent paying Per Capita

Congregational Life           Receipts           4.1.0049         New Beginnings Income         -	ease 25,000) - - 8,000 - 42,000
Congregational Life           Receipts           4.1.0049         New Beginnings Income         -	- - - 8,000
Receipts           4.1.0049         New Beginnings Income         -	-
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           4.9.0057         New Church Development Transfers         -         -         -         -           4.9.0058         Church Development Transfers         42,000         42,000         42,000         42,000           Total Receipts         50,000         50,000         50,000         50,000	-
4.1.0049       New Beginnings Income       - <td< td=""><td>-</td></td<>	-
4.1.0056       PCUSA New Worshipping Comm. Grant       - <td>-</td>	-
4.9.0049       New Beginnings Transfers       -	-
4.9.0057       New Church Development Transfers       - <td>-</td>	-
4.9.0058 Church Development Transfers 42,000 42,000 42,000 42,000  Total Receipts 50,000 50,000 50,000  Expenses	- 12 000
Total Receipts 50,000 50,000 50,000 50,000 Expenses	
Expenses	50,000
	70,000
	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	-
	42,000
5.1.4530 Redevelopment	-
5.1.4900 MAST/Consultants 0 - 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
5.1.4950 Ministry Initiative Grants 8,000 8,000 8,000 8,000	8,000
	69,600
	19,600)
Church Professionals	
Receipts           4.1.0042         Church Professionals Event Fees         8,000         8,000         8,000         8,000	8,000
4.1.0042 Children Floressionals Event Fees 8,000	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	000
5.1.5002 Church Professionals Meeting 900 900 900 900 5.1.5202 Inquirer/Candidates 3,000 3,000 3,000 3,000	900
5.1.5202       Inquirer/Candidates       3,000       3,000       3,000         5.1.5204       Commissioned Ruling Elders       2,000       2,000       2,000       2,000	2,000
5.1.5204 Committee on Ministry Workshop	-
	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       5.1.5804     Bereavement Exp     500     500     500	500 500
5.1.5804       Bereavement Exp       500       500       500         5.1.5806       Pastoral Support       9,000       9,000       9,000	9,000
	35,200
	27,000)
	71,600)
	90,530
7 272,072	,0,555
Presbytery Operating Expenses	
	50,000
	16,320 47,591
	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
5.1.7707 Housing - Exec Presbyter 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 75% Percent paying Per Capita

	rercent paying Fer Capita 75%	2021	2022		2022	
Account #	Account Name	Budget	Budget	No Increase	\$2.25 Increase	\$4.25 increase
5.1.7709	Salary Contingency	=	2,125	2,125	2,125	2,125
	Total Staff Salaries	163,026	178,439	178,439	178,439	178,439
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>	42,364	40,829	40,829	40,829	40,829
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
	Total Payroll Costs	19,483	18,886	18,886	18,886	18,886
	Total Salaries, Benefits & Taxes	224,873	238,154	238,154	238,154	238,154
5 1 7722	T 1 C 1 C 1	2,700	2,700	2,700	2,700	2,700
5.1.7732	Travel - Stated Clerk					
5.1.7733	Travel - Treasurer	1,800 10,800	1,800	1,800 10,800	1,800	1,800
5.1.7734	Travel - Exec Presbyter	450	10,800 450	450	10,800 450	10,800 450
5.1.7736	Travel - PYO Staff	450 450	450 450	450 450	450 450	450 450
5.1.7742	Cont Ed Staff Training					
5.1.7744	Cont Ed Exec Presbyter	1,800 720	1,800 720	1,800	1,800 720	1,800
5.1.7746	Cont Ed Stated Clerk	450		720		720
5.1.7748	Cont Ed Treasurer		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	200	500	500	500	500
5.1.6005	Administrative Commissions Exp	200	100	100	100	100
5.1.6006	Nominating Mtg Exp					
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	20.000	-	20.000	20.000	20.000
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	-	-	-,- 55	_,	_,= 30
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
5.1.8005	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
	• •	2,000	۷,000	2,000	2,000	2,000
5.1.9005	Presbytery Staff Search	-	-	-	•	<u>-</u>
5.1.9010	Office Relocation Expense	-	-	-	-	-
5.1.0150	Trfr to GA 2022 (uncol synod per capita)	11,281	100 170	100 170	100 170	100 170
	<b>Total Operations Admin</b>	106,851	100,170	100,170	100,170	100,170
	Total Expenses	331,724	338,324	338,324	338,324	338,324
		(59,053)	(68,074)	(90,889)	(68,074)	(47,794)
			<u> </u>			

Presbytery of Scioto Valley - Columbus OH

2022 Annual Budget

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

Percent paying Per Capita

		2021 2022		2022		
Account #	Account Name	Budget	Budget	No Increase	\$2.25 Increase	\$4.25 increase
Miscellan	eous 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	=	-	-	-	-
	<b>Total Miscellaneous Income</b>	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