

Presbytery of Eastern Virginia
PROPOSED BUDGET SUMMARY
For the Year 2008

	Year to Date Actual December 2007	Annual Budget 2007	PROPOSED BUDGET 2008	% Change in Budget
Revenues				
Campus Ministry	\$13,694.30	\$18,400.00	\$18,040.00	-1.96%
Resourcing Ministry Team	\$5,327.06	\$3,070.00	\$5,100.00	66.12%
Makemie Woods	\$317,251.89	\$301,500.00	\$322,700.00	7.03%
Justice, Mercy & Mission	\$14,441.79	\$12,400.00	\$11,600.00	-6.45%
Evangelism Ministry Team	\$8,525.32	\$23,000.00	\$24,000.00	4.35%
Stewardship Ministry Team	\$5,214.83	\$4,000.00	\$4,000.00	0.00%
Committee on Ministry	\$3,431.25	\$2,000.00	\$1,500.00	-25.00%
Committee Preparation Ministry	\$0.00	\$0.00	\$10,000.00	100.00%
Mission Giving	\$966,239.76	\$949,004.00	\$966,242.00	1.82%
Total Revenues	\$1,334,126.20	\$1,313,374.00	\$1,363,182.00	3.79%
Expenses				
Campus Ministry	\$74,245.21	\$71,674.00	\$86,750.00	21.03%
Evangelism				
Congregational Transformation	\$8,525.32	\$26,324.00	\$25,074.00	-4.75%
Total Evangelism	\$8,525.32	\$26,324.00	\$25,074.00	-4.75%
Resourcing Ministry Team				
Older Adult Ministry	\$0.00	\$0.00	\$0.00	0.00%
Youth Ministries	\$10,272.00	\$10,272.00	\$10,500.00	2.22%
Resource Center	\$37,974.04	\$37,848.00	\$40,634.00	7.36%
Christian Education Ministries	\$4,065.79	\$4,000.00	\$6,150.00	53.75%
Total Resourcing Ministry Team	\$52,311.83	\$52,120.00	\$57,284.00	9.91%
Justice, Mercy & Mission				
Peacemaking	\$6,393.06	\$5,900.00	\$7,500.00	27.12%
Home Ministries	\$3,000.00	\$3,250.00	\$800.00	-75.38%
Hunger Ministries	\$1,864.03	\$12,692.00	\$14,518.00	14.39%
Worldwide Ministries	\$0.00	\$0.00	\$0.00	0.00%
Congo Partnership Sub-Committ	\$5,000.00	\$5,000.00	\$5,000.00	0.00%
Total Justice, Mercy & Mission	\$16,257.09	\$26,842.00	\$27,818.00	3.64%
Makemie Woods				
Makemie Woods Operation	\$399,169.96	\$406,900.00	\$411,017.00	1.01%
Camp & Conferences	\$100,665.57	\$94,500.00	\$101,700.00	7.62%
Total Makemie Woods	\$499,835.53	\$501,400.00	\$512,717.00	2.26%
Stewardship Ministry Team				
Budget	\$1,726.00	\$0.00	\$1,800.00	100.00%
Ministry Interpretation	\$8,059.33	\$6,400.00	\$9,900.00	54.69%
Total Stewardship Ministry Team	\$9,785.33	\$6,400.00	\$11,700.00	82.81%
Committee on Ministry				
Committe On Ministry	\$1,995.86	\$2,000.00	\$2,000.00	0.00%
Care & Support	\$3,870.48	\$3,800.00	\$3,750.00	-1.32%
Total Committee on Ministry	\$5,866.34	\$5,800.00	\$5,750.00	-0.86%
CPM-Preparation for Ministry	\$12,800.00	\$12,450.00	\$11,600.00	-6.83%
Administration				
Administration & Operations	\$406,825.30	\$410,303.00	\$371,416.00	-9.48%
Total Administration	\$406,825.30	\$410,303.00	\$371,416.00	-9.48%
Council Committees Commissions	\$2,504.72	\$1,850.00	\$1,950.00	5.41%
Mission Giving				
General Assembly & Synod	\$173,211.20	\$173,211.00	\$172,702.00	-0.29%
Other Giving	\$0.00	\$0.00	\$0.00	0.00%
Total Mission Giving	\$173,211.20	\$173,211.00	\$172,702.00	-0.29%
PEVA Reserves	\$8,000.00	\$25,000.00	\$78,421.00	213.68%
Total Expenses	\$1,270,167.87	\$1,313,374.00	\$1,363,182.00	3.79%
Excess (Deficit)	\$63,958.33	\$0.00	\$0.00	0.00%