



# THE PRESBYTERY OF ST. ANDREW PRESBYTERIAN CHURCH (U.S.A.)

24 CR 231 Oxford, MS 38655  
voice (662) 234-6069, fax (662) 234-4150

February 19, 2024

Members and Friends of the Presbytery of St. Andrew:

The Winter Stated Meeting of the Presbytery of St. Andrew will be held on **March 5, 2024**.

You may attend in-person at Camp Hopewell, or electronically, via Zoom. All persons attending the meeting need to register for the meeting using our online system.

You will be asked to indicate whether you plan to attend in person or electronically. This is necessary for our planning purposes. If you need to change your method of attending after you have registered, please call or email Ellen Kellum to let her know: (662) 234-6069, ext. 102, or [mail@standrewpresbytery.org](mailto:mail@standrewpresbytery.org).

For meeting security purposes, **ONLY** those persons who indicate that they will be attending electronically will be sent the Zoom meeting login instructions.

Online registration is available on the presbytery's website: [www.standrewpresbytery.org](http://www.standrewpresbytery.org). If you are unable to access the online registration system, call or email Ellen Kellum (see contact information above).

Both online and in-person registration will begin at 9:30 a.m. Those participating electronically are encouraged to log into the meeting as early as possible to be "checked-in" and to ensure that your audio and video devices are working correctly, after which you may feel free to mute your microphone and turn off your camera, but remain logged in until the start of the meeting.

Lunch will be served for in-person attendees at a cost of \$10. Please pay by check or have exact change if at all possible.

The meeting will begin with worship at 10:00 a.m. in the Old Hopewell Church. For those attending in person, the camp is located at 24 CR 231 in Oxford, MS. Directions are on the camp's website at this address: [www.camphopewell.com/directions](http://www.camphopewell.com/directions).

Peace and Blessings,

Gregory A. Goodwiller  
Executive Presbyter and Stated Clerk



**Proposed Docket**  
**PRESBYTERY OF ST. ANDREW**

**WINTER STATED MEETING**  
**AND ANNUAL MEETING OF THE CORPORATION**

**Old Hopewell Church – Oxford, MS and Online via Zoom**  
**10:00 a.m. on Tuesday, March 5, 2024**

**SPECIAL ORDERS OF THE DAY**

10:00 a.m.      Opening Worship  
12:30 p.m.      Lunch Recess

*Times listed other than “Special Orders of the Day” are only guidelines for the meeting. Commissioners are responsible for reviewing all printed material included in the meeting packets, as these are not read aloud during presentations.*

**ORDER OF BUSINESS**

**Organization of the Meeting**

9:00 a.m.      Registration (Online and In Person)  
*Virtual meeting participants are strongly encouraged to log into the meeting as early as possible to be “checked in” and to ensure that audio and video devices are working correctly. The meeting room will be open beginning at 9:00 a.m.*

10:00 a.m.      Opening Service of Worship.....Rev. Eddie Bellis, Preaching

10:40 a.m.      Call to Order.....Rev. Buren Blankenship, Moderator  
*Opening Prayer*  
*Appointment of Committee on Thanks*  
*Introduction of First Time Commissioners, and Welcome by Camp Staff*

Stated Clerk’s Report .....Rev. Gregory Goodwiller  
*Enrollment (Credentials Report)*  
*Docket*  
*Communications*  
***Deadline for the Introduction of New Business***

**Greetings from PC(USA) Agency and Entity Representatives**

PC(USA) Board of Pensions..... Clark Simmons, Sr. Church Consultant  
PC(USA) Ministry Engagement and Support ..... Lauren Rogers, Ministry Engagement Officer  
Rev. Wilson Kennedy, Associate Director for Special Offerings and Appeals

**Reports of Officers and Boards**

Report of Presbyterian Women ..... Allison Ashmore  
Administrative Board ..... Kevin Magee

**Reports of Standing Commissions**

Commission on Ministry..... Rev. Barrett Milner

**Reports of Standing Committees**

Nominations and Representation .....Cathy Yeoman  
*Election of Trustees, Class of 2026*

Missions ..... Kendall Cox  
*Hunger Action Grants*  
*Guest Speaker*

Evangelism and Church Development..... Rev. Deb deBoer

Evaluation .....Rev. Ann Kelly

Education, Worship, and Nurture.....Rev. Natalie Wolf

Camps and Conferences.....Nancy Bryson

Administration and Stewardship ..... Jim Waltress  
*Revised 2024 Budget*

**Reports of Commissioners, Special Commissions and Committees**

Commissioners to the Synod of Living Waters ..... Rev. Ann Laird Jones and Hardie Frankel

Administrative Commission to Close First, Tunica ..... Rev. Frank Beck

Administrative Commission to Close Friendship, Van Vleet ..... Rev. Nicholas Phillips

Administrative Commission to Close Messiah, Louisville .....Rev. Buren Blankenship

Administrative Commission to Close Booneville PC ..... Rev. Nicholas Phillips

Administrative Commission to Close WPC, Ripley .....Rev. Jody Hill

Unfinished Business

New Business

Closing Prayer and Adjournment

## **2024 Spring Report Presbyterian Women**

### **Upcoming Events**

March 9, 2024, PW Annual Spring Gathering, Camp Hopewell at the church; 9:00 – 10:00 a.m. Meet & Greet.

Program starts at 10:00 a.m. with Kendall Cox speaking about her mission trip; Cost is \$10 for the lunch at noon. Registrations have gone out to local PW church moderators so check with that person or contact Wendy Jue. Deadlines for money to be in Saturday, March 2, 2024 with registration forms and all money sent to Ann DeVoe PW Treasurer.

Women's Retreat at Camp Hopewell April 5-6, 2024. No information has been given out just yet and none is on the St Andrew Presbytery website as of Thursday, February 15, 2024.

PW Gathering Quest of a Joyful Journey to PW Community & Celebration is this year. Dates are Thursday, August 8 through Sunday, August 11, 2024 in St. Louis, Missouri, at American's Convention Center in St. Louis. The theme is "Do Everything in Love." The Gathering will focus on how God's love guides the way we care for ourselves, our neighbors, and our world. Cost is \$450. The convention hotel is the St. Louis Grand Marriott Hotel with a special rate of \$185 per night. St. Andrew Presbytery's PW will give \$200 stipend to the first 12 women that sign up for this event and send registration forms to Ann Devoe, PW treasurer along with your check for the other \$250. Registration does NOT open until March 2024. For more information, go to [presbyterianwomen.org/gathering](https://presbyterianwomen.org/gathering).

PW is also looking for 2 churches to host the Fall Cluster meetings: one for Alpha/Delta areas and the other for the Beta/Gamma areas.

Allison Whitten Ashmore  
PW Moderator

# **PRESBYTERY OF ST. ANDREW**

## **Administrative Board**

Report to Presbytery – *March 5, 2024*

### ***For Information***

1. The Administrative Board has reviewed the reports of the Presbytery's Committees, and commends their recommendations to the Presbytery for its consideration as they are contained in this packet.
2. The Administrative Board has approved minutes of the Presbytery's Fall Stated Meeting on October 3, 2023, and its called meetings on November 27, 2023 and January 9, 2024, which will be available soon for review on the presbytery's website.
3. Amendments to Camp Hopewell's 2024 budget which was adopted last fall were approved as included in the Camps and Conferences Committee's report.
4. Hunger Action Grants were approved as contained in the report of the Missions Committee.
5. The Administration and Stewardship's proposed budget revisions were reviewed and amended, and the Administrative Board recommends their approval as contained in that Committee's report.

### ***For Approval***

1. That 2.04.60 of the Presbytery's *Manual of Administrative Operations* be amended to allow the Board to determine whether a particular presbytery meeting will be held electronically, in person only, or hybrid.

*Notes: The rules currently require an electronic option for every meeting. Final wording of the amendment will be provided at the meeting.*

2. That the Presbytery's *Manual of Administrative Operations* be amended to create a new standing Administrative Commission to Close Churches.

*Notes: This will likely be amendments to sections 2.06.40 and 2.07.20 of the Manual, and a proviso for its initial creation and division into classes. Final wording of the amendment(s) will be provided at the meeting.*

## Commission on Ministry

Report to Presbytery

March 5, 2024

### *Items for Information*

1. The Commission has held its first organizational meeting, at which it took several actions to organize its work for the year. “Point Persons” were appointed for each region as follows:
  - a. Alpha (northwest): Rev. Frank Beck
  - b. Beta (northeast): Rev. Nicholas Phillips
  - c. Gamma (southeast): Rev. B.J. Chain
  - d. Delta (southwest): Mary Boteler
2. Commission members agreed to visit with sessions in their regions, especially those of smaller congregations with which we have lost touch in recent years.
3. Sessions of congregations with installed pastors are urged to report changes in terms of call. An online form is available on the “Resources” tab on the presbytery’s website: [www.standrewpresbytery.org](http://www.standrewpresbytery.org).
4. The Commission adopted a calendar year approval/re-approval process for all temporary supply and stated supply pastoral relationships. Sessions of congregations with temporary or stated supply pastors should act to renew those relationships for 2024 at their earliest convenience and notify the presbytery of that action and the terms it has approved for 2024 (hours per week and compensation). These can be emailed to the Stated Clerk: [greg@goodwiller.net](mailto:greg@goodwiller.net) or mailed to the presbytery office: 24 CR 231 Oxford, MS 38655.
5. The Commission approved a stated supply relationship for 2024 between the Rev. Dr. Tom Groome and FPC, Pontotoc.
6. Work on new policies and procedures required by recent changes to the *Book of Order* is ongoing and policies will be presented for approval at a future meeting.

**Missions Committee  
Presbytery Report  
Spring 2024**

**Hunger Action Grants**

The following Hunger Action Grant applications were approved by the Administrative Board to each receive a \$1,000 grant. The Missions Committee requests permission to invite a representative from one of these organizations to speak at presbytery.

- Amen Inc (Corinth)
  - Churches United Food Depot (Pontotoc)
  - FPC Tupelo\*
  - FPC Cleveland\*
  - Garden Café (Holly Springs)
  - Grenada Food Pantry (Grenada)
  - Hernando/Nesbit Interfaith Council on Poverty
  - Leland Food Pantry
  - Meals on Wheels (Greenville)
  - Panola Food Pantry (Batesville)
  - Quitman County Food Pantry (Sumner)
  - Tippah County Good Samaritan Center (Ripley)
- (\*Denotes first time applicant)

The presbytery's **Centsability Fund** is what supports Hunger Action Grants, and the number of grant applications we receive each year is growing. Members of the Missions Committee are available to visit churches and help spread the word about the impact of these important grants, and the committee is working on communications including specific examples of how some congregations participate. One-time and recurring gifts are welcome, and any amount helps.

**Matthew 25**

Our Matthew 25 Zoom check-ins are going to resume in 2024. The Missions Committee is seeking input to see what opportunities and resources would be most helpful to our presbytery's congregations. A brief survey went out via email to churches (this form is accessible any time at <https://forms.gle/GmvCVGWamqqhfd5W8>.)

**Living Waters for the World**

- There are now over **1,100 water partnerships in 28 countries!** There are a number of new churches joining LWW in this mission ministry.
- 2024 is LWW's **20<sup>th</sup> year of Clean Water U** and LWW's partnership with Camp Hopewell. LWW has trained 2,592 people (most of them at Hopewell) and they've gone on to train thousands of other people. LWW will hold its 70<sup>th</sup> training session **April 23-27** at Camp Hopewell. **November 7-9**, LWW will hold a **sharing summit at Camp Hopewell** for water teams to share what they are learning together with their partners, including better practices for sustainability.



- Our presbytery has several active water teams who are happy to invite members of other churches to participate with them on a water partner visit—reach out to Kendall at FPC Greenville for more info on that: 662-931-1737.
- LWW has a new edition of ***Water All Around the World***, a full-church curriculum that includes not just a Vacation Bible School for kids but also has resources for youth and adults to learn about what we can do together to help be a part of a community having access to clean water.
- **The Synod of Living Waters** has established a **legacy fund** which will be an endowment to support LWW's partner communities all over the world so that they can continue producing clean water for generations to come. LWW has been fortunate to have received support in the past from churches who have made the decision to dissolve and have requested that part of their legacy be designated to help sustain clean water partnerships. The Synod legacy fund allows Living Waters for the World to receive funds from faithful churches, church capital campaigns and from individuals who want clean water to be part of their legacy.

### **Civil Rights Travel Seminar**

The Presbyterian Peacemaking Program and Sheppards & Lapsley Presbytery are hosting a Civil Rights Travel Study Seminar May 28 – June 6, 2024. The group will visit significant sites in Birmingham, Montgomery, Selma, Jackson, the Mississippi Delta and Memphis. Applications are due February 23 and Allison can share more information with anyone who is interested. Here is a link for more info:

<https://www.presbyterianmission.org/ministries/peacemaking/civilrightspilgrimage/>

Please note: The Missions Committee requests permission to project slides during their report.

Report to Presbytery  
**Evangelism and Church Development Committee**  
March 2024

**Technology Grants**

Committee members will be contacting past grant recipients to learn how best to tell the stories of success, as well as how best to connect those who have technical expertise with those who need it. Grant funds are still available and the application can be found near the bottom of the homepage at [standrewpresbytery.com](http://standrewpresbytery.com).

**TVs Available Soon**

Could your small church use a flatscreen tv for showing Bible study videos, slideshows, and more? We are still confirming numbers and details of what is available, but soon the presbytery will have some available to churches who need them. Support will be available to figure out what accessories/supporting equipment is needed, and to help with installation if needed. Details will be available on the presbytery website and via email communications.

**Small Church Gathering**

The next small church gathering is tentatively October 12, 2024. Details are still being confirmed, but the committee's working list of sessions and workshops includes:

- Elder Training
- Matthew 25: What if we don't agree?
- Ministry with Older Adults
- Creative Prayer and Worship
- Budget as Mission Document: What Would Jesus Spend

Report to Presbytery  
**Education, Worship, and Nurture**

**Campus Ministry**

UKirk Ole Miss continues to gather for weekly dinner and worship/Bible study on Tuesday nights. If you would like to support their ministry by providing a Tuesday night meal, know a student who would like to get connected, or would just like to learn more, visit [ukirkolemiss.org](http://ukirkolemiss.org) or follow @ukirkolemiss on Instagram, or contact Allison Wehrung at [ukirk.olemiss@gmail.com](mailto:ukirk.olemiss@gmail.com).

As high school seniors make decisions about their next steps, we would love to help the ones heading to college connect to a faith community near their school. Below are congregations close to other schools in our presbytery, and if you know someone heading further away, the map at [ukirk.org/ministries](http://ukirk.org/ministries) is a good place to start.

- Delta State: First Presbyterian (Cleveland)
- Mississippi State: Trinity Presbyterian and Starkville Presbyterian
- The W: First Presbyterian (Columbus)

**Presbytery Youth Council (PYC)**

This year's youth retreat took place February 23-25, and youth and adult chaperones from six different churches participated. We welcomed keynoter Liz Corsig (High School Ministry Director at Myers Park Presbyterian Church in Charlotte, NC) and music leader Andy Watson (Program Director at John Knox Ranch in Fischer, TX).

Do you know a rising 10-12<sup>th</sup> grader who would interested in joining PYC to help put on next year's retreat? Information about applying will be available soon at [standrewpresbytery.org](http://standrewpresbytery.org). (Click on "Presbytery Youth Council" under "Events & Missions.") If you have questions in the meantime, contact Allison at the email address above.

## CAMPS & CONFERENCE COMMITTEE REPORT

March 5, 2024

### Financial Report:

The camp did not meet its 2023 Annual Ministry goal. Not having a full staff limited the number of campers we were able to accept and not having a full year focused on fund raising were likely the reasons.

Expectation in Rentals were not met due to cancelation of the Men's Retreat and other groups cancelling due to January snow/ice.

The Administrative Board approved of the 2024 Revised Budget.

### Facilities Update:

#### Completed projects:

- Repairs made to Edwards Dining Hall, Tree House, O'Dell and McCorkle from pipe damage during the recent snow and ice.
- Eight trees were planted in late November 2023 as a gift from the Friends of Hopewell program under the direction of Matt Nielson, an arborist in Oxford.
- Efforts are underway to re-key camp.
- The HVAC unit in Cornerstone has been repaired.
- Doors are being added in Tree House and O'Dell to cover the bathroom stalls.
- The back porch of the Site Director's home is being re-screened.
- An ATV was purchased to replace 2 old utility vehicles.

#### Future projects. Volunteers and work groups would be helpful:

- Cole Milner and Troop 45 will restore the labyrinth at the Outdoor Worship Center as part of an Eagle Scout project.
- The fire pit outside of Cornerstone.
- Work will be done on the Challenge Course March 11-15, 2024.
- A Camp Work Day is scheduled for March 16: wood splitting, repair to the Gaga Ball pit and repaint the interior and exterior of the Hopewell Church.
- The roof of the Hopewell Church is in need of replacing. Grants are being explored to cover this cost.
- Renew certification with the Health Department and American Camping Association (ACA); inspect the Challenge Course.

### Camp Update:

Hallowed Hopewell was a success with over 500 people participating.

Registration opened on January 15<sup>th</sup> and numbers are consistent with last year's numbers around this time. Registration is 41.8% of our total capacity of 509 campers with additional registrations coming in.

There were 15 spots available in Day Camp as of our meeting at the end of January.

There are currently 21-23 staff applicants with efforts in place to retain more of these than last year. Efforts include earlier contracts and earlier interviews.

Retreat business enjoyed a full calendar for Fall of 2023. February 2024 looks good with March and April rentals coming in slowly.

### **75<sup>th</sup> Anniversary**

This is Camp Hopewell's 75<sup>th</sup> Anniversary year. Plans include a Birthday Celebration over Labor Day weekend. Stay tuned for details on celebration events.

### **Dates to Remember:**

February 23 <sup>rd</sup> -25 <sup>th</sup>	PYC Youth Retreat
March 3 <sup>rd</sup>	Hopewell Open House with some of 2024 summer staff
March 16 <sup>th</sup>	Work Day
March 24 <sup>th</sup>	Pop-Up Camp Day with Camp Lake Stevens
April 5 <sup>th</sup> -6 <sup>th</sup>	Women's Retreat
April 28 <sup>th</sup>	Friends of Hopewell Dinner

## 2024 Budget Revised

Account #	Line Item Title	Income/Expense	Notes
<b>Income</b>			
411.02	Annual Ministry	\$ 50,000.00	
411.03	Resident Camp	\$ 165,000.00	
411.05	Presbyterian Rental	\$ 39,320.00	Men's Retreat Canceled
411.06	Other Rental	\$ 109,151.00	Retreat canceled due to Snow
411.08	Concession	\$ 13,000.00	
411.10	Transfers - Diabetic Fund	\$ 18,000.00	
411.12	Transfers - Scholarship Fund	\$ 15,000.00	
411.13	Transfers In - Run for Hope	\$ 4,400.00	
411.14	Transfers - Endowment Fund	\$ 150,000.00	
411.15	Interest	\$ -	
411.16	Funds from Prior Reserves	\$ 54,000.00	
<b>Total Income</b>		<b>\$ 617,871.00</b>	
<b>Expense</b>			
<b>520.00</b>	<b>PAYROLL EXPENSES</b>	<b>\$ 21,252.08</b>	
<b>530.00</b>	<b>OFFICE</b>		
530.02	Registrar	\$ 15,450.00	
530.10	Telephone/ <i>Internet</i>	\$ 12,700.00	
530.20	Postage	\$ 2,000.00	
530.30	Supplies	\$ 2,500.00	
530.40	Publicity	\$ 3,000.00	
530.50	Equipment and Service	\$ 700.00	
530.60	Committee Expense	\$ 50.00	
530.70	Credit Merchant Fees	\$ 4,500.00	
530.90	Audit	\$ 6,000.00	
530.95	Worker's Comp Ins.	\$ 5,500.00	
<b>Total 530.00</b>	<b>OFFICE</b>	<b>\$ 52,400.00</b>	
<b>540.00</b>	<b>CAMP PROGRAM</b>		
540.02	<i>Executive</i> Director - Salary	\$ 72,100.00	
540.03	<i>Executive</i> Director - Insurance	\$ 11,000.00	
540.04	<i>Executive</i> Director - Con. Ed.	\$ 1,500.00	
540.05	<i>Executive</i> Director - Travel	\$ 1,500.00	
540.06	Camp Staff Salaries	\$ 52,425.00	
540.07	Program Director - <i>Salary</i>	\$ 31,930.00	
540.08	Program Director - Con. Ed.	\$ 1,500.00	
540.09	<i>Program Director - Benefits</i>	\$ 10,623.21	
540.10	Arts and Crafts	\$ 200.00	
540.20	Curriculum/Library	\$ 500.00	
540.30	Program Equipment	\$ 1,500.00	
540.40	First Aid	\$ 500.00	
540.50	Staff Travel	\$ 500.00	
540.51	<i>Program Director - Travel</i>	\$ 1,000.00	

## 2024 Budget Revised

540.70	Program Supplies - Camp	\$	2,000.00
540.80	Program - <b>Camp</b> Travel	\$	6,000.00
540.81	Camp T-Shirts	\$	6,000.00
540.82	Camp Photos	\$	1,200.00
540.90	Staff Training	\$	2,000.00
541.00	Refunds	\$	500.00
541.01	Program Supplies - <b>Rental</b>	\$	250.00
541.02	<b>Program</b> Supplies - Special Events	\$	250.00
541.03	<b>Program</b> Supplies - Internal Programs	\$	500.00
541.09	<b>Retreat</b> Staff	\$	4,000.00
541.10	Retreat Leadership	\$	2,000.00
542.10	Accredit/License Fee	\$	5,500.00
542.50	Accident - Resident Camp	\$	1,200.00
545.00	Staff <b>Recruitment</b>	\$	500.00
546.00	Background Check	\$	200.00
547.00	<b>Staff Retention</b> /Incentives	\$	1,700.00
<b>Total 540.00</b>	<b>CAMP PROGRAM</b>	<b>\$</b>	<b>220,578.21</b>
<b>550.00</b>	<b>FOOD SERVICE</b>		
550.02	Food Service Manager	\$	50,470.00
550.03	Food Service Benefits	\$	2,940.00
550.10	Food - Retreat	\$	35,000.00
550.20	Food - Camp	\$	36,000.00
550.50	Cooks - Retreat	\$	6,000.00
550.60	Cooks - Camp	\$	9,000.00
550.70	Kitchen Supplies	\$	4,500.00
<b>Total 550.00</b>	<b>FOOD SERVICE</b>	<b>\$</b>	<b>143,910.00</b>
<b>560.00</b>	<b>SOUVENIERS</b>		
560.60	Concessions/Souvenirs	\$	10,000.00
<b>Total 560.00</b>	<b>SOUVENIERS</b>	<b>\$</b>	<b>10,000.00</b>
<b>570.00</b>	<b>MAINTENANCE</b>		
570.02	Site Director - Salary	\$	31,930.00
570.03	Site Director - <b>Benefits</b>	\$	11,763.13
570.04	Site Director - Con. Ed.	\$	1,500.00
570.05	Maintenance Assist/Cleaning	\$	8,500.00
570.06	Outdoor Equipment	\$	7,000.00
570.10	Vehicle Care/Repair	\$	1,200.00
570.20	Fuel	\$	3,000.00
570.30	Grounds Care	\$	7,500.00
570.40	Equipment Care/Repair	\$	3,000.00
570.50	Building Care/Repair	\$	16,000.00
570.60	Cleaning Supplies	\$	3,000.00
570.61	Laundry	\$	200.00

## 2024 Budget Revised

570.70	Tools and Equipment	\$	1,000.00	
570.80	Pool Care/Repair	\$	5,500.00	
571.10	Waste Removal	\$	1,500.00	
571.30	Property & Liability Insurance	\$	40,100.00	
571.35	Auto Insurance	\$	1,000.00	
<b>Total 570.00</b>	<b>MAiNTENANCE</b>	<b>\$</b>	<b>143,693.13</b>	
<b>590.00</b>	<b>UTILITIES</b>			
590.10	Electricity	\$	32,000.00	
590.20	Gas	\$	9,000.00	
590.30	Water	\$	3,200.00	
<b>Total 590.00</b>	<b>UTILITIES</b>	<b>\$</b>	<b>44,200.00</b>	
<b>Total Expense</b>		<b>\$</b>	<b>636,033.42</b>	
<b>Net Income</b>		<b>\$</b>	<b>(18,162.42)</b>	



**PRESBYTERY OF ST. ANDREW**  
**Report to Presbytery**

*Administration and Stewardship Committee*

March 5, 2024

***Items reported for information:***

The committee met on February 12, 2024. Financial statements through December 31, 2023 for both Camp Hopewell and the Presbytery of St. Andrew were reviewed and filed for audit. The presbytery ended the year with a significantly higher deficit than expected. And unified giving expectations for 2024 are about \$90,000 less than projected in the 2024 budget adopted by the presbytery at its last stated meeting.

***Item for Action***

That the attached 2024 Proposed Budget Revision be adopted, with the understanding that the committee will work during 2024 to develop a plan to significantly reduce expenses in 2025.

**CAMP HOPEWELL**  
**Balance Sheet**  
 As of December 31, 2023

	Dec 31, 23
<b>ASSETS</b>	
<b>Current Assets</b>	
<b>Checking/Savings</b>	
120.00 · Cadence	6,039.54
120.20 · FNB - PPP Account	21,005.19
<b>Total Checking/Savings</b>	27,044.73
<b>Other Current Assets</b>	
120.10 · BancorpSouth - special	12,745.04
130.00 · Investment Accounts	
130.10 · Bryson Fund - Foundation	118,401.34
130.15 · Nunan Fund - 644 - Foundation	9,347.63
130.16 · Nunan Fund - 647 - Foundation	9,379.47
130.20 · Run for Hope Endow - Vanguard	82,262.72
130.30 · Hopewell Endowment - Vanguard	3,534,053.41
<b>Total 130.00 · Investment Accounts</b>	3,753,444.57
<b>Total Other Current Assets</b>	3,766,189.61
<b>Total Current Assets</b>	3,793,234.34
<b>Fixed Assets</b>	
135.00 · Land	91,157.00
135.10 · Building	729,311.25
135.20 · Equipment	188,470.64
135.30 · Improvements	81,356.00
135.40 · Cornerstone Lodge	225,597.41
135.41 · Overlook Lodge	407,250.08
135.42 · Williamson Expansion	255,989.79
135.43 · Pool	361,565.53
135.44 · Capital Improvements	324,447.58
135.45 · 2017 Ford F-150 Truck	26,652.80
<b>Total Fixed Assets</b>	2,691,798.08
<b>TOTAL ASSETS</b>	<b>6,485,032.42</b>
<b>LIABILITIES &amp; EQUITY</b>	
<b>Liabilities</b>	
<b>Current Liabilities</b>	
<b>Accounts Payable</b>	
20000 · Accounts Payable	-1,413.90
<b>Total Accounts Payable</b>	-1,413.90
<b>Other Current Liabilities</b>	
24000 · Payroll Liabilities	77.12
<b>Total Other Current Liabilities</b>	77.12
<b>Total Current Liabilities</b>	-1,336.78
<b>Long Term Liabilities</b>	
200.55 · Ford Credit	95.21
200.61 · Kubota Loan - Tractor	22,460.42
200.62 · Kubota - RTV	12,000.00
<b>Total Long Term Liabilities</b>	34,555.63
<b>Total Liabilities</b>	33,218.85

**CAMP HOPEWELL**  
**Balance Sheet**  
As of December 31, 2023

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	<u>Dec 31, 23</u>
Equity	
300.11 · Beginning Fund Balance Entry	5,430,711.49
30000 · Opening Balance Equity	-12,000.00
32000 · Unrestricted Net Assets	1,038,894.87
Net Income	-5,792.79
	<hr/>
<b>Total Equity</b>	<b>6,451,813.57</b>
	<hr/>
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b><u><u>6,485,032.42</u></u></b>

12/31/23

CAMP HOPEWELL  
Fund Activity Report

	01/01/2023	Income	Expenses	Transfers	TOTAL
<b>Designated Fund</b>					
<b>Capital Improvements</b>	-36,075.57	57,539.45	19,463.88	0.00	2,000.00
<b>Total Designated Fund</b>	-36,075.57	57,539.45	19,463.88	0.00	2,000.00
<b>Restricted Funds</b>					
<b>Bridge</b>	500.00	0.00	0.00	0.00	500.00
<b>Diabetic Fund</b>	8,247.42	8,770.62	0.00	7,070.00	9,948.04
<b>Friends of Hopewell</b>	13,988.43	10,649.00	20,846.95	0.00	3,790.48
<b>Grants</b>	0.00	14,233.00	1,085.15	13,195.00	-47.15
<b>Scholarship Fund</b>	2,911.78	18,607.00	0.00	19,965.00	1,553.78
<b>Total Restricted Funds</b>	25,647.63	52,259.62	21,932.10	40,230.00	15,745.15
<b>TOTAL</b>	<b>-10,427.94</b>	<b>109,799.07</b>	<b>41,395.98</b>	<b>40,230.00</b>	<b>17,745.15</b>

## CAMP HOPEWELL

### Revenue & Expense Budget vs. Actual

January through December 2023

	Jan - Dec 23	Budget	\$ Over Budget
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
411.02 · Annual Ministry	32,896.45	50,000.00	-17,103.55
411.03 · Resident Camp	150,082.99	175,000.00	-24,917.01
411.05 · Presbyterian Rental	37,125.76	52,000.00	-14,874.24
411.06 · Other Rental	109,246.57	105,000.00	4,246.57
411.08 · Concession	10,524.88	12,000.00	-1,475.12
411.10 · Transfers - Diabetic Fund	20,725.00	18,000.00	2,725.00
411.12 · Transfers - Scholarship Fund	18,905.00	15,000.00	3,905.00
411.13 · Transfers In - Run for Hope	4,400.00	4,400.00	0.00
411.14 · Transfers - Endowment Fund	150,000.00	150,000.00	0.00
411.15 · Interest	24.27		
<b>Total Income</b>	<b>533,930.92</b>	<b>581,400.00</b>	<b>-47,469.08</b>
<b>Expense</b>			
520.00 · PAYROLL EXPENSES	18,873.55	19,500.00	-626.45
<b>530.00 · OFFICE</b>			
530.02 · Registrar	15,133.75	15,000.00	133.75
530.10 · Telephone/Internet	15,689.72	18,000.00	-2,310.28
530.20 · Postage	1,804.14	2,000.00	-195.86
530.30 · Supplies	2,443.35	2,500.00	-56.65
530.40 · Publicity	2,586.97	3,000.00	-413.03
530.50 · Equipment & Service	619.28	700.00	-80.72
530.60 · Committee Expense	0.00	50.00	-50.00
530.70 · Credit Merchant Fees	5,038.43	4,500.00	538.43
530.90 · Audit	4,107.50	6,000.00	-1,892.50
530.95 · Worker's Comp Ins.	4,452.57	4,500.00	-47.43
<b>Total 530.00 · OFFICE</b>	<b>51,875.71</b>	<b>56,250.00</b>	<b>-4,374.29</b>
<b>540.00 · CAMP PROGRAM</b>			
540.02 · Executive Director - Salary	46,283.89	58,000.00	-11,716.11
540.03 · Executive Director - Insurance	7,862.79	18,000.00	-10,137.21
540.04 · Executive Director - Con Ed	751.97	1,500.00	-748.03
540.05 · Executive Director - Travel	2,122.38	1,000.00	1,122.38
540.06 · Camp Staff Salaries	44,281.49	40,000.00	4,281.49
540.07 · Program Director - Salary	31,000.08	31,000.00	0.08
540.08 · Program Director - Con Ed	1,231.99	1,500.00	-268.01
540.10 · Arts & Crafts	272.25	200.00	72.25
540.20 · Curriculum/Library	784.81	500.00	284.81
540.30 · Program Equipment	926.66	1,500.00	-573.34
540.40 · First Aid	2,231.83	500.00	1,731.83
540.50 · Staff Travel	965.30	500.00	465.30
540.70 · Program Supplies - Camp	1,723.17	2,000.00	-276.83
540.80 · Program - Camp Travel	6,266.92	6,000.00	266.92
540.81 · Camp T-Shirts	5,088.00	7,000.00	-1,912.00
540.82 · Camp Photos	879.75	1,200.00	-320.25

## CAMP HOPEWELL

### Revenue & Expense Budget vs. Actual

January through December 2023

	Jan - Dec 23	Budget	\$ Over Budget
540.90 · Staff Training	2,317.18	2,000.00	317.18
541.00 · Refunds	0.00	500.00	-500.00
541.01 · Program Supplies - Rental	385.41	500.00	-114.59
541.02 · Program Supplies -Special Event	1,039.17	500.00	539.17
541.10 · Retreat Leadership	5,866.32	3,000.00	2,866.32
542.10 · Accredit/License Fee	5,459.00	4,000.00	1,459.00
542.50 · Accident - Resident Camp	1,061.50	1,200.00	-138.50
545.00 · Staff Recruiting	568.81	1,000.00	-431.19
546.00 · Background Check	176.00	200.00	-24.00
547.00 · Staff Retention/Incentives	1,026.65	1,200.00	-173.35
<b>Total 540.00 · CAMP PROGRAM</b>	<b>170,573.32</b>	<b>184,500.00</b>	<b>-13,926.68</b>
<b>550.00 · FOOD SERVICE</b>			
550.02 · Food Service Manager	49,000.08	49,000.00	0.08
550.03 · Food Service Benefits	6,624.00	2,940.00	3,684.00
550.10 · Food - Retreat	26,768.30	35,000.00	-8,231.70
550.20 · Food - Camp	33,354.03	40,000.00	-6,645.97
550.50 · Cooks - Retreat	7,133.88	6,000.00	1,133.88
550.60 · Cooks - Camp	7,785.94	9,000.00	-1,214.06
550.70 · Kitchen Supplies	6,451.53	4,000.00	2,451.53
<b>Total 550.00 · FOOD SERVICE</b>	<b>137,117.76</b>	<b>145,940.00</b>	<b>-8,822.24</b>
<b>560.00 · SOUVENIERS</b>			
560.60 · Concession/Souvenirs	10,305.36	10,000.00	305.36
<b>Total 560.00 · SOUVENIERS</b>	<b>10,305.36</b>	<b>10,000.00</b>	<b>305.36</b>
<b>570.00 · MAINTENANCE</b>			
570.02 · Site Director- Salary	33,330.48	31,000.00	2,330.48
570.03 · Site Director - Benefits	2,608.84		
570.04 · Site Director - Continuing Ed	992.93	1,500.00	-507.07
570.05 · Maintenance Assist/Cleaning	12,112.00	8,000.00	4,112.00
570.06 · Outdoor Equipment	5,161.56	3,000.00	2,161.56
570.10 · Vehicle Care/Repair	965.16	2,000.00	-1,034.84
570.20 · Fuel	1,467.73	3,000.00	-1,532.27
570.30 · Grounds Care	11,180.60	7,500.00	3,680.60
570.40 · Equipment Care/Repair	7,145.52	3,000.00	4,145.52
570.50 · Building Care/Repair	16,891.61	16,000.00	891.61
570.60 · Cleaning Supplies	2,611.15	3,500.00	-888.85
570.61 · Laundry	73.75	200.00	-126.25
570.70 · Tools & Equipment	1,984.45	2,000.00	-15.55
570.80 · Pool Care/Repair	7,154.21	6,500.00	654.21
571.10 · Waste Removal	1,356.00	1,500.00	-144.00

02/08/24  
Cash Basis

**CAMP HOPEWELL**  
**Revenue & Expense Budget vs. Actual**  
January through December 2023

	Jan - Dec 23	Budget	\$ Over Budget
571.30 · Property & Liability Insurance	27,483.30	30,000.00	-2,516.70
571.35 · Auto Insurance	800.00	1,000.00	-200.00
<b>Total 570.00 · MAINTENANCE</b>	133,319.29	119,700.00	13,619.29
<b>590.00 · UTILITIES</b>			
590.10 · Electricity	27,105.69	32,000.00	-4,894.31
590.20 · Gas	10,969.78	9,000.00	1,969.78
590.30 · Water	3,577.41	3,200.00	377.41
<b>Total 590.00 · UTILITIES</b>	41,652.88	44,200.00	-2,547.12
<b>Total Expense</b>	563,717.87	580,090.00	-16,372.13
<b>Net Ordinary Income</b>	-29,786.95	1,310.00	-31,096.95
<b>Net Income</b>	<b>-29,786.95</b>	<b>1,310.00</b>	<b>-31,096.95</b>

**Presbytery of St Andrew**  
**Balance Sheet**  
As of December 31, 2023

	Dec 31, 23
<b>ASSETS</b>	
<b>Current Assets</b>	
<b>Checking/Savings</b>	
120.10 · St. Andrew Presbytery General	106,501.74
120.11 · FNB	155,180.19
	261,681.93
<b>Accounts Receivable</b>	
120.20 · Accounts Receivable	-1,635.77
	-1,635.77
<b>Other Current Assets</b>	
120.76 · A/R - Starkville P.C., PCUSA	12,000.00
12000 · Undeposited Funds	27,676.43
	39,676.43
<b>Total Current Assets</b>	299,722.59
<b>Fixed Assets</b>	
122.10 · Real Estate - Office	199,489.00
122.20 · Real Estate - Louisville	89,750.00
122.30 · Real Estate - Providence	149,559.00
123.10 · Office Equipment	92,161.56
	530,959.56
<b>Other Assets</b>	
120.40 · Salary Emergency Fund	133,501.16
124.10 · Investment in Camp Hopewell	5,660,673.33
124.20 · Crumpton Fund	13,202.09
124.30 · Louise Childers Fund	3,818.10
124.40 · Jim Stanford Youth Leadership	7,212.98
125.10 · Gift Annuity	1,034.58
	5,819,442.24
<b>TOTAL ASSETS</b>	<b>6,650,124.39</b>
<b>LIABILITIES &amp; EQUITY</b>	
<b>Liabilities</b>	
<b>Current Liabilities</b>	
<b>Accounts Payable</b>	
200.00 · Accounts Payable	-200.00
	-200.00



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02/08/24

Cash Basis

**Presbytery of St Andrew**  
**Balance Sheet**  
As of December 31, 2023

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	<u>Dec 31, 23</u>
<b>Other Current Liabilities</b>	
240.00 · Payroll Liabilities	2,267.09
<b>Total Other Current Liabilities</b>	<u>2,267.09</u>
<b>Total Current Liabilities</b>	<u>2,067.09</u>
<b>Total Liabilities</b>	2,067.09
<b>Equity</b>	
300.10 · Beginning Fund Balance Entry Ac	864,352.56
300.20 · Investment in Camp Hopewell FB	5,660,673.33
32000 · Unrestricted Net Assets	122,306.12
Net Income	<u>725.29</u>
<b>Total Equity</b>	<u>6,648,057.30</u>
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<u><u>6,650,124.39</u></u>

	<b>Beginning Balance 1/1/2023</b>	<b>412.00 · Donations</b>	<b>603.00 · Funds Expenses</b>	<b>TOTAL</b>
<b>Designated</b>				
Campeche Partnership Fund	2,200.00	0.00	0.00	2,200.00
New Church Development	21,363.91	0.00	0.00	21,363.91
Office Equipment Reserve	28.05	0.00	0.00	28.05
Office Repair Reserve	4,722.08	0.00	0.00	4,722.08
Presbytery Resource Center Fund	739.98	0.00	0.00	739.98
Stewardship Fund	255.33	0.00	0.00	255.33
<b>Total Designated</b>	<b>29,309.35</b>	<b>0.00</b>	<b>0.00</b>	<b>29,309.35</b>
<b>Pass Thru</b>				
Belhaven College	0.00	0.00	0.00	0.00
Camp Hopewell	637.53	3,265.81	3,104.14	799.20
Christmas Joy Offering	5,725.27	4,442.00	6,959.27	3,208.00
Columbia Seminary	0.00	0.00	0.00	0.00
CWU	0.00	0.00	0.00	0.00
Historical Foundation	0.00	0.00	0.00	0.00
Living Waters for the World	1,824.99	3,740.00	3,169.99	2,395.00
Louisville Seminary	0.00	0.00	0.00	0.00
Medical Benevolence	0.00	0.00	0.00	0.00
Mission Haven	0.00	0.00	0.00	0.00
Missionary Support	553.32	401.66	954.98	0.00
One Great Hour of Sharing	3,415.00	5,701.05	8,209.85	906.20
Palmer Home	0.00	0.00	0.00	0.00
Peacemaking Offering	1,939.93	2,730.81	1,730.40	2,940.34
Pentecost Offering	1,257.80	5,117.51	5,012.00	1,363.31
Presbyterian Disaster Assist	13,783.34	3,286.92	9,615.26	7,455.00
Rhodes College	0.00	0.00	0.00	0.00
Theological Education	525.00	725.00	525.00	725.00
<b>Total Pass Thru</b>	<b>29,662.18</b>	<b>29,410.76</b>	<b>39,280.89</b>	<b>19,792.05</b>

	<u>Beginning Balance 1/1/2023</u>	<u>412.00 · Donations</u>	<u>603.00 · Funds Expenses</u>	<u>TOTAL</u>
<b>Restricted Funds</b>				
2 Cents a Meal	9,320.60	12,605.19	10,400.00	11,525.79
Campus Ministry - Other	12,174.66	1,325.00	0.00	13,499.66
Ukirk - Ole Miss	1,900.00	250.00	0.00	2,150.00
Campus Ministry Expansion	470.38	0.00	0.00	470.38
Childers Fund - cash portion	70.17	0.00	0.00	70.17
Crumpton Fund - cash portion	179.94	0.00	0.00	179.94
Coats for Kids	0.00	10,000.00	0.00	10,000.00
Continuing Ed - Goodwiller	1,227.46	0.00	454.65	772.81
Continuing Ed - Wehrung	2,974.32	138.01	0.00	3,112.33
CPM - Memory of Leslie Tucker	3,215.10	0.00	0.00	3,215.10
Emergency Food Relief	44.95	0.00	0.00	44.95
Lilly Grant	77,500.00	0.00	77,500.00	0.00
Ministers Emergency Fund	9,326.48	0.00	0.00	9,326.48
MS Disaster Relief	5,765.11	47,745.76	24,146.72	29,364.15
NTEM	11.40	0.00	0.00	11.40
Retained Peacemaking Offering	4,424.36	0.00	0.00	4,424.36
Technology Grant	12,000.00	0.00	0.00	12,000.00
<b>Total Restricted Funds</b>	<b>140,604.93</b>	<b>72,063.96</b>	<b>112,501.37</b>	<b>100,167.52</b>
<b>Undesignated Funds</b>				
Booneville	0.00	114,360.00	3,160.00	111,200.00
Coffeeville Fund	1363.76	0.00	0.00	1,363.76
E. N. Bruce	365.00	0.00	0.00	365.00
Ministers Cont Ed Events	-284.72	0.00	0.00	-284.72
Osborn Church	1,500.00	0.00	0.00	1,500.00
Rosedale Church	8,308.72	0.00	0.00	8,308.72
St. Andrew Services	-424.94	25,000.08	24,575.14	0.00
St. Stephen Church Fund	1,167.30	0.00	0.00	1,167.30
<b>Total Undesignated Funds</b>	<b>11,995.12</b>	<b>139,360.08</b>	<b>27,735.14</b>	<b>123,620.06</b>
<b>TOTAL</b>	<b><u>211,571.58</u></b>	<b><u>240,834.80</u></b>	<b><u>179,517.40</u></b>	<b><u>272,888.98</u></b>

## Presbytery of St Andrew Revenue & Expense Budget vs. Actual January through December 2023

	Jan - Dec 23	Budget	\$ Over Budget
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
411.00 · Per Capita Assessments	61,100.95	68,398.00	-7,297.05
411.05 · Unified Giving	268,334.88	320,000.00	-51,665.12
411.06 · Unified Designated	26,000.00	26,000.00	0.00
411.61 · Synod Grant - Campus Ministry	21,500.88	21,500.00	0.88
411.90 · Event Fees	0.00	1,000.00	-1,000.00
411.95 · St. Andrew Services	24,575.14	30,000.00	-5,424.86
411.98 · Reserves to Balance	0.00	10,300.00	-10,300.00
411.99 · Miscellaneous Income	99.72	150.00	-50.28
<b>Total Income</b>	<b>401,611.57</b>	<b>477,348.00</b>	<b>-75,736.43</b>
<b>Expense</b>			
<b>510.00 · Higher Governing Body Commits</b>			
510.30 · GA Per Capita Assessment	35,893.31	35,893.00	0.31
510.40 · Synod Unified Giving	18,000.00	18,000.00	0.00
510.50 · Synod Per Capita Assessment	14,503.00	14,503.00	0.00
<b>Total 510.00 · Higher Governing Body Commits</b>	<b>68,396.31</b>	<b>68,396.00</b>	<b>0.31</b>
<b>521.00 · Executive/Stated Clerk</b>			
521.10 · Executive/Stated Clerk Salary	26,375.04	26,375.00	0.04
521.11 · Executive/Stated Clerk Housing	45,624.48	45,624.53	-0.05
521.12 · Executive/Stated Clerk Cont. Ed	2,000.00	2,000.00	0.00
521.13 · Executive/Stated Clerk BOP Ins	28,045.87	28,080.00	-34.13
521.14 · Executive/Stated Clerk S.S.	5,508.00	5,508.00	0.00
<b>Total 521.00 · Executive/Stated Clerk</b>	<b>107,553.39</b>	<b>107,587.53</b>	<b>-34.14</b>
<b>522.00 · Assoc Exec / UKirk</b>			
522.10 · Assoc Exec / UKirk Salary	42,647.04	42,647.00	0.04
522.11 · Assoc Exec / UKirk Housing	14,841.84	14,842.00	-0.16
522.12 · Assoc Exec / UKirk Cont. Ed.	1,000.00	1,000.00	0.00
522.13 · Assoc Exec / UKirk BOP Ins	22,724.57	22,420.00	304.57
522.14 · Assoc Exec / UKirk S.S.	4,398.00	4,398.00	0.00
<b>Total 522.00 · Assoc Exec / UKirk</b>	<b>85,611.45</b>	<b>85,307.00</b>	<b>304.45</b>
<b>523.00 · Support Staff</b>			
523.10 · Support Staff Salaries	103,829.05	103,829.00	0.05
523.11 · Support Staff BOP Ins.	35,044.64	40,055.00	-5,010.36
523.12 · Support Staff Payroll Taxes	7,942.89	8,943.00	-1,000.11
<b>Total 523.00 · Support Staff</b>	<b>146,816.58</b>	<b>152,827.00</b>	<b>-6,010.42</b>

02/08/24  
Cash Basis

**Presbytery of St Andrew**  
**Revenue & Expense Budget vs. Actual**  
January through December 2023

	Jan - Dec 23	Budget	\$ Over Budget
<b>532.00 · Administrative Cost</b>			
532.10 · Committees & Commissions	1,515.03	500.00	1,015.03
532.11 · Inquirer/Candidate Expenses	0.00	750.00	-750.00
532.12 · Office Operations	33,912.28	23,000.00	10,912.28
532.13 · Travel and Expenses	5,733.30	4,000.00	1,733.30
532.14 · Communications and Technology	12,059.46	9,000.00	3,059.46
532.15 · Legal Costs and Audit	4,107.50	3,350.00	757.50
<b>Total 532.00 · Administrative Cost</b>	<b>57,327.57</b>	<b>40,600.00</b>	<b>16,727.57</b>
<b>540.00 · Evangelism/Mission Program</b>			
540.10 · Small Church Gathering	0.00	600.00	-600.00
<b>Total 540.00 · Evangelism/Mission Program</b>	<b>0.00</b>	<b>600.00</b>	<b>-600.00</b>
<b>555.00 · Campus Ministry Support</b>			
555.15 · Program Support Ole Miss	5,000.00	5,000.00	0.00
555.19 · Program Support - Delta State	1,500.00	1,500.00	0.00
555.20 · Retreats/Camps & Conferences	638.90	5,000.00	-4,361.10
<b>Total 555.00 · Campus Ministry Support</b>	<b>7,138.90</b>	<b>11,500.00</b>	<b>-4,361.10</b>
<b>561.00 · Camp/Education Programming</b>			
561.30 · Tapestry	0.00	750.00	-750.00
561.40 · Continuing Education Events	0.00	1,000.00	-1,000.00
561.50 · Youth Ministries	4,603.81	8,200.00	-3,596.19
561.60 · Resource Center	855.85	500.00	355.85
<b>Total 561.00 · Camp/Education Programming</b>	<b>5,459.66</b>	<b>10,450.00</b>	<b>-4,990.34</b>
<b>Total Expense</b>	<b>478,303.86</b>	<b>477,267.53</b>	<b>1,036.33</b>
<b>Net Ordinary Income</b>	<b>-76,692.29</b>	<b>80.47</b>	<b>-76,772.76</b>
<b>Net Income</b>	<b>-76,692.29</b>	<b>80.47</b>	<b>-76,772.76</b>

## Presbytery of St. Andrew - 2024 Budget - Proposed Revision

	2022 Budget Adopted	2022 12/31 YTD	2023 Budget Adopted	2024 Budget Adopted	2024 Budget Revised 2
<i>Income</i>					
Per Capita Assessments	\$ 68,616.00	\$ 52,407.63	\$ 68,398.00	\$ 67,421.84	\$ 67,421.84
Unified Giving (Ecclesiastical and Mission)	\$326,000.00	\$ 287,383.94	\$ 320,000.00	\$ 300,000.00	\$ 235,000.00
Unified Giving - Designated (Campus Ministry)	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -
Grants - Synod and General Assembly:					
Synod Grant - Campus Ministry	\$ 21,500.00	\$ 21,500.88	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00
2021 Unified Giving - Rcvd in 2022		\$ 16,464.68			
Event Fees	\$ 1,000.00	\$ 738.12	\$ 1,000.00	\$ 1,000.00	
Miscellaneous Income	\$ 150.00	\$ 39.39	\$ 150.00	\$ 150.00	\$ 150.00
Transfer - Employee Retention Credit		\$ 40,596.79	\$ -	\$ -	\$ -
St. Andrew Services	\$ 15,000.00	\$ 15,000.00	\$ 30,000.00	\$ 30,000.00	\$ 35,000.00
Additional <del>General</del> Reserves			\$ 10,300.00		\$ 82,030.00
Distribution from Salary Emergency Fund				\$ 43,300.00	\$ 43,300.00
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	\$458,266.00	\$ 460,131.43	\$ 477,348.00	\$ 489,371.84	\$ 484,401.84

*Expenses*

ECCLESIASTICAL MINISTRY DIVISION

*1. Higher Council Commitments*

Synod Commitments:

Synod Per Capita Assessment	\$ 15,132.00	\$ 15,132.00	\$ 14,503.00	\$ 14,296.16	\$ 14,296.16
Synod Unified Giving	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 10,000.00

General Assembly Commitments:

GA Per Capita Assessment	\$ 34,142.00	\$ 34,141.96	\$ 35,893.00	\$ 35,201.60	\$ 35,201.60
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## Presbytery of St. Andrew - 2024 Budget - Proposed Revision

	2022 Budget Adopted	2022 12/31 YTD	2023 Budget Adopted	2024 Budget Adopted	2024 Budget Revised 2
GA Unified Giving	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 67,274.00	\$ 67,273.96	\$ 68,396.00	\$ 67,497.76	\$ 59,497.76
 <i>2. Staff</i>					
Executive / Stated Clerk - Effective Salary:					
Salary	\$ 25,000.00	\$ 25,000.08	\$ 26,375.00	\$ 28,534.00	\$ 28,534.00
Housing	\$ 43,246.00	\$ 43,245.84	\$ 45,624.53	\$ 45,625.00	\$ 45,625.00
Executive / Stated Clerk - Benefits:					
Continuing Ed.	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Board of Pensions	\$ 25,251.00	\$ 25,167.58	\$ 28,080.00	\$ 28,922.00	\$ 28,922.00
SECA	\$ 5,220.00	\$ 5,220.00	\$ 5,508.00	\$ 5,673.00	\$ 5,673.00
Associate Executive Presbyter for Campus Ministry					
Salary	\$ 40,424.00	\$ 40,423.92	\$ 42,647.00	\$ 43,926.00	\$ 43,926.00
Housing	\$ 14,068.00	\$ 14,067.84	\$ 14,842.00	\$ 15,287.00	\$ 15,287.00
Associate Executive Presbyter - Benefits:					
Continuing Ed.	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Board of Pensions	\$ 20,162.00	\$ 20,604.96	\$ 22,420.00	\$ 23,092.00	\$ 23,092.00
SECA	\$ 4,169.00	\$ 4,168.80	\$ 4,398.00	\$ 4,530.00	\$ 4,530.00
Support Staff:					
Salaries	\$ 98,416.00	\$ 98,415.60	\$ 103,829.00	\$ 106,944.00	\$ 106,944.00
Board of Pensions / Insurance / Retirement	\$ 36,414.00	\$ 36,222.44	\$ 40,055.00	\$ 41,256.00	\$ 41,256.00
Payroll Taxes	\$ 8,477.00	\$ 5,526.32	\$ 8,943.00	\$ 9,212.00	\$ 9,212.00
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	\$323,847.00	\$ 321,063.38	\$ 345,721.53	\$ 356,001.00	\$ 356,001.00
 <i>3. Administrative Costs</i>					
Committees and Commissions	\$ 500.00	\$ 190.80	\$ 500.00	\$ 1,000.00	\$ 700.00

## Presbytery of St. Andrew - 2024 Budget - Proposed Revision

	2022 Budget Adopted	2022 12/31 YTD	2023 Budget Adopted	2024 Budget Adopted	2024 Budget Revised 2
Inquirer / Candidate Expenses	\$ 750.00	\$ 370.00	\$ 750.00	\$ 750.00	\$ -
Office Operations	\$ 23,000.00	\$ 24,836.95	\$ 23,000.00	\$ 23,000.00	\$ 33,912.00
Travel and Expenses	\$ 4,000.00	\$ 4,427.06	\$ 4,000.00	\$ 5,000.00	\$ 5,550.00
Communications and Technology	\$ 9,000.00	\$ 14,298.61	\$ 9,000.00	\$ 9,000.00	\$ 9,538.00
Legal Costs and Audit	\$ 3,350.00	\$ 6,432.50	\$ 3,350.00	\$ 4,500.00	\$ 4,100.00
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	\$ 40,600.00	\$ 50,555.92	\$ 40,600.00	\$ 43,250.00	\$ 53,800.00

### MISSION PROGRAM DIVISION

#### *1. Evangelism / Mission Programs:*

Small Church Gathering	\$ 600.00	\$ 213.82	\$ 600.00	\$ 600.00	\$ 600.00
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	\$ 600.00	\$ 213.82	\$ 600.00	\$ 600.00	\$ 600.00

#### *2. Campus Ministry Support:*

Program Support - Ole Miss	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Program Support - MS State	\$ -	\$ -	\$ -	\$ -	\$ -
Program Support - Golden Triangle UKirk	\$ 8,000.00	\$ -	\$ -	\$ -	\$ -
Program Support - Delta State	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Program Support - MUW					
Ministry Development	\$ -	\$ -	\$ -	\$ -	\$ -
Retreats/Camps and Conferences	\$ 3,000.00	\$ 1,643.26	\$ 5,000.00	\$ 5,000.00	\$ 2,500.00
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	\$ 17,500.00	\$ 8,143.26	\$ 11,500.00	\$ 11,500.00	\$ 9,000.00



## Presbytery of St. Andrew - 2024 Budget - Proposed Revision

	2022 Budget Adopted	2022 12/31 YTD	2023 Budget Adopted	2024 Budget Adopted	2024 Budget Revised 2
 CAMPS, CONFERENCES, AND NURTURE DIVISION					
<i>1. Program Costs</i>					
Tapestry	\$ 750.00	\$ -	\$ 750.00	\$ 750.00	
Continuing Education Events	\$ 1,000.00	\$ 1,569.00	\$ 1,000.00	\$ 1,000.00	
Youth Ministry	\$ 6,000.00	\$ 7,309.95	\$ 8,200.00	\$ 8,200.00	\$ 5,000.00
Resource Center	\$ 500.00	\$ 249.43	\$ 500.00	\$ 500.00	\$ 500.00
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	\$ 8,250.00	\$ 9,128.38	\$ 10,450.00	\$ 10,450.00	\$ 5,500.00
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<i>total - All Expenses</i>	\$458,071.00	\$ 456,378.72	\$ 477,267.53	\$ 489,298.76	\$ 484,398.76
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<i>Difference</i>	\$ 195.00	\$ 3,752.71	\$ 80.47	\$ 73.08	\$ 3.08