

PRESBYTERY OF ST. ANDREW  
FALL STATED MEETING

**Hopewell Presbyterian Church – Oxford, Mississippi**

**October 12, 2021**



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### *Appendices*

Financial Statements and 2022 Budgets for Camp Hopewell and the Presbytery of St. Andrew

## Minutes

The Presbytery of St. Andrew (Presbytery) met for its Fall Stated Meeting at 10:00 a.m. on Tuesday, October 12, 2021 at Hopewell Presbyterian Church, Oxford, MS, with the Moderator in the chair and the Stated Clerk present. The meeting was composed of both in person attendees, and attendees via Zoom, in accordance with the Presbytery's rules.

The meeting began with a service of worship that included the Sacrament of the Lord's Supper and the annual necrology of presbyters from the Presbytery of St. Andrew who had died in the last twelve months. Commissioned Pastor Hardie Frankel. served as Liturgist and the Rev. Deb de Boer delivered a sermon entitled "Searching for those Smooth Stones," based on 1 Samuel 17:1a, 4-11, 32-49 and Mark 4:35-41.

Presbyters remembered in the service were as follows:

<i>Name:</i>	<i>Church:</i>	<i>Date of Death:</i>
The Rev. Sandra Sisson	Honorably Retired	4/19/21
Shirley Crawford	Oxford, FPC	11/8/20
Walter Nance	Oxford, FPC	1/31/21
Shelby Smith	Oxford, FPC	4/29/21
Mary Freeman	Oxford, FPC	6/31/21
Bobbie Wiley	Oxford, FPC	6/16/21
Mary Helen Field "Babe" Carr	Oxford, FPC	9/20/21
James Elvin Huddleston	Ripley Presbyterian	12/12/20
Judson Rogers	Southaven, Providence	4/29/21
Mary Francis Dawkins Flood	Leland Presbyterian	9/29/21
Kathleen Jacobs Mulcahy	Leland Presbyterian	12/11/20

## Organization of the Meeting

The meeting was opened with prayer by the moderator, Ruling Elder Kevin Magee. Rev. Rob White and Elder Hardie Frankel were appointed to the Committee on Thanks.

Visitors and first-time commissioners were recognized.

The Executive Presbyter and Stated Clerk was then recognized for his report. He reported that there were 12 Minister Members and 8 Ruling Elder Commissioners plus 2 additional Ruling Elders enrolled for terms of service present in person at the meeting (22 in all), with an additional 7 Minister Members, 6 Ruling Elder Commissioners and 4 Ruling Elders enrolled for terms of service present electronically (17 in all), for a total of 39 voting members. Also present either in person or electronically were 3 Corresponding Members with voice but not vote, and an additional 14 visitors and staff for a total enrollment of 56. He moved that these be established as the roll for the meeting, and that requested absences be granted as noted in the Roll of the Meeting below. The motion was adopted by unanimous consent.

## Roll of the Meeting

### *Minister Members (19 Total, 7 via Zoom, 12 in Person):*

John Akers ..... H.R., Excused  
 Frank Beck ..... Present  
 Buren Blankenship ..... Present  
 B.J. Chain ..... Present  
 Tom Cheatham ..... H.R., Excused  
 Rita Cochrane ..... H.R., Excused  
 William J. Connolly ..... Present  
 Belinda Curry ..... H.R., Excused  
 Deborah deBoer ..... Present  
 Coker George ..... H.R., Excused  
 Gregory Goodwiller ..... Present  
 Scotty Hargrove ..... H.R., Excused  
 Jody Hill ..... Excused  
 Charles Holland ..... H.R., Excused  
 Sherry Horton ..... Present  
 Michele Howie ..... Excused  
 Wil Howie ..... Present  
 Ann Laird Jones ..... Present  
 Ann Houston Kelly ..... Present  
 James Landrum ..... H.R., Excused

Jerry Long ..... Present  
 Olin McBride ..... Present  
 Ron McDougald ..... Present  
 Barbara McKee ..... H.R., Excused  
 Barrett Milner ..... Present  
 Louis Narowetz ..... H.R., Excused  
 Nick Phillips ..... Present  
 Annette Ragsdale ..... Present  
 Ron Richardson ..... H.R., Excused  
 Dan Rupert ..... Absent  
 John Semmes ..... Excused  
 Bob Sharman ..... Present  
 Doug Sullivan-Gonzalez ..... Excused  
 Mat Taylor ..... Absent  
 Kelly Unger ..... H.R., Excused  
 Allison Wehrung ..... Present  
 Rob White ..... Present  
 Richard Whitney ..... H.R., Excused  
 Stephen Wright ..... H.R., Excused

### *Ruling Elder Commissioners (14 Total, 6 via Zoom, 8 in person)*

Aberdeen, First ..... Absent  
 Algoma, Monroe ..... Absent  
 Amory, First ..... Absent  
 Batesville ..... Gina Kilgore  
 Batesville, Blackjack ..... Absent  
 Batesville, Indep. .... Granville Sherman  
 Benoit ..... Absent  
 Biggersville, New Hope ..... Absent  
 Blue Springs, Fairfield ..... Absent  
 Booneville ..... Absent  
 Byhalia, First ..... Absent  
 Cleveland, First ..... Absent  
 Columbus, First ..... Absent  
 Corinth, Covenant ..... Absent  
 Falkner ..... Absent  
 French Camp, Huntsville ..... Absent

Greenville, Calvary ..... Absent  
 Greenville, First ..... Sherry Spragins  
 Grenada, First ..... Amarie Bryan  
 Hamilton ..... Absent  
 Hernando, First ..... Phyllis Hicks  
 Holly Springs, First ..... Absent  
 Horn Lake, New Beth ..... Absent  
 Lake Cormorant, Eudora ..... Absent  
 Leland ..... Brittany Frankel  
 Louisville, Bethany ..... Absent  
 Louisville, St. James ..... Absent  
 McCool, Mt. Zion ..... Absent  
 Nesbit ..... Absent  
 Nettleton ..... Absent  
 Oakland, Pine Hill ..... Absent  
 Okolona ..... Absent

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Okolona, Wren..... Absent  
Olive Branch, Bethel..... Absent  
Oxford, First..... Ruth O'Dell  
Oxford, First (2)..... Allyson Ashmore  
Oxford, Sand Spring ..... Absent  
Philadelphia, Dixon..... Absent  
Plantersville, Unity ..... Absent  
Pontotoc, First..... Cathy Yeoman  
Ripley..... Lynn Hill  
Ripley, New Prospect..... Absent  
Ripley, Westminster..... Absent  
Saltillo, First..... Absent  
Scobey, New Hope..... Absent

Senatobia ..... Absent  
Southaven, Providence ..... Bobby Freeman  
Starkville ..... Sara Green  
Starkville, Trinity ..... Vicki Schramm  
Sumner..... Smith Murphey  
Toccopola, Lebanon ..... Absent  
Tupelo, First ..... Absent  
Tupelo, Zion ..... Absent  
Van Vleet, Friendship..... Absent  
Waterford, Greenfield ..... Absent  
Weir ..... Absent  
West Point, Trinity ..... Absent

### ***Ruling Elders Enrolled for Terms of Service (6 Total, 4 via Zoom, 2 in person):***

Allison Whitten Ashmore ..... Present  
Kendall Cox ..... Present  
Charles Bryson..... Present  
Robert Green..... Excused  
Hardie Frankel (CRE)..... Present  
Kevin Magee..... Present  
Vicki Schramm ..... (Commissioner)  
Bobby Taylor Vance (CRE)..... Present  
Jim Waltress..... Excused

### ***Corresponding Members Enrolled for the Meeting (with Voice, but not Vote) (3):***

Patrick Ervin (General Assembly Commissioner Candidate – Greenville, Calvary), William McConnell (Presbyterian Mission Agency), Rev. Steve Ramp (Honorably Retired – Mississippi Presbytery).

### ***Visitors and Staff (14)***

Kim Nix, Ellen Kellum, Lindsay Fournier, Darren Ashmore, Robert Hall, Nancy Bryson (Starkville via Zoom); Beverly Thompson (Grenada via Zoom), Kim Beatty (Starkville, Trinity via Zoom), Deborah Connolly, Luanne Blankenship (Starkville, Trinity), Scott Yeoman (Pontotoc), Sara Bramlett (Pontotoc), Creighton Holder (Oxford), Martha Knichel (via Zoom),

## **Reports of Officers and Boards**

### ***Executive Presbyter and Stated Clerk***

Special Rules of Order for the meeting were reviewed briefly, and the Executive/Stated Clerk noted that they have been modified to account for both online and in person participation. He then moved that the document be adopted as the rules for the meeting. The motion was approved by unanimous consent.

The docket for the meeting was then presented, included changes to the version that was distributed in the meeting packets. He then moved that the document be approved as amended. The motion was approved by unanimous consent.

Requests from the congregations of FPC, Pontotoc and New Prospect, Ripley to be excused from the requirement to rotate officers for 2021-22 were presented, He moved that the requests be granted, and the motion was adopted by unanimous consent.

### ***Trustees***

The Executive/Stated Clerk then reported for the presbytery's Trustees, noting that he serves as Secretary of the Corporation by rule. He reported that the Trustees of the Presbytery of St. Andrew held their annual meeting at 1:30 p.m. on August 30, 2021 via Zoom. Ruling Elder Kathy Griffith was elected President, and Ruling Elder Jimmy Milam was elected Vice-President.

### ***Presbyterian Women***

Ruling Elder Allison Whitten Ashmore gave an informational report focusing on Presbyterian Women's Fall Cluster Meeting.

### ***Administrative Board***

Wil Howie reported the following items 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 Winter Stated Meeting on March 2, 2021, and its called meeting on June 3, 2021, which will be available soon for review on the presbytery's website.
3. Camp Hopewell's 2021 proposed budget was adopted, and the Administrative Board reviewed and endorsed the Camp and Conference Committee's recommendation to fund needed renovations with a special distribution from the Hopewell Endowment Fund as contained in their report.

## Greetings from General Assembly and Mission Partners

William McConnell, Area Representative of the Presbyterian Mission Agency, was then welcomed to the meeting. He brought greetings from the PC(USA)'s national staff, and gave an informational report on the progress of the Matthew 25 Invitation, which the Presbytery of St. Andrew and eight of its sessions have accepted.

## Reports of Standing Commissions

### *Commission on Ministry*

Frank Beck first reported the following items for Information:

1. The pastoral relationship between Rev. David Randolph and FPC, Oxford was dissolved at the Associate Pastor's request with the congregation's concurrence effective May 1, 2021 and he was dismissed to Holston Presbytery so that he could accept the call of Colonial Heights Presbyterian Church in Kingsport, Tennessee to be its Pastor.
2. The Rev. Ron Wilson (Baptist) was removed as a temporary member of the Presbytery of St. Andrew, as he has moved to Alabama and is no longer serving the Black Jack, Batesville congregation.
3. Moderators of Sessions were appointed as follows:
  - a. Rev. Nicholas Phillips – FPC, Holly Springs
  - b. Rev. Greg Goodwiller – Black Jack, Batesville
4. Rev. Seth Still (PCA) was added as a temporary member of the Presbytery of St. Andrew and named moderator of the session of FPC, Cleveland where he serves as supply pastor.
5. The presbytery's Pulpit Supply List has been updated. Contact the Presbytery office if you want a copy of the updated list.
6. Rev. Deb DeBoer was approved as Interim Associate Pastor of FPC, Oxford.
7. Rev. Steve Fortenberry (ECO) is no longer Associate Pastor of FPC, Greenwood. He has been added to the Presbytery of St. Andrew's pulpit supply list, and granted permission to circulate his PIF in the PC(USA) call system.
8. Rev. Natalie Wolf was examined for ordination and installation as Pastor of Trinity, Starkville. She was granted permission to move on the field and terms of call were approved as follows pending her reception by the Presbytery:

Cash Salary .....	\$28,000
Housing Allowance.....	20,000
SECA .....	3,672
Travel Allowance.....	3,200
Continuing Education .....	1,300
Pastor/Spouse Retreat .....	300
Vacation .....	4 weeks
Study Leave .....	2 weeks

Pastor/Spouse retreat.....	1 weekend
Board of Pensions (full pastor's participation) .....	<u>17,760</u>
	TOTAL \$74,232

He then welcomed Candidate Natalie Wolf to the meeting to be examined for ordination and received as a member of the Presbytery of St. Andrew and installed as Pastor of Trinity Presbyterian Church, Starkville, noting that she has been fully examined by the Commission, which recommends that she be received.

She was examined in her personal faith and her views in Bible, theology, worship and Sacraments, and the government of the church, after which he moved on behalf of the Commission that her examination be sustained. The motion was approved by raised hand vote.

### **Order of the Day**

The Order of the day having arrived, the meeting was recessed with prayer by Wil Howie for a lunch break at 12:18 p.m., after which the presbytery re-convened at 1:00 p.m. to continue its work.

### **Reports of Standing Commissions (continued)**

Frank Beck was recognized to continue the Commission's report. He moved on behalf of the Commission that the Presbytery of New Hope be requested to ordain Candidate Wolf on the Presbytery of St. Andrew's behalf. The motion was adopted by unanimous consent.

He then moved that an Administrative Commission composed of Teaching Elders Allison Wehrung, Deb DeBoer, and B.J. Chain, and Ruling Elders Tom Fisher (Trinity, Starkville), Allyson Ashmore (FPC, Oxford), and Kendall Cox (FPC, Greenville) be appointed to install her following her ordination with B. J. Chain serving as moderator, and that Joshua Woodsmith be invited to sit with the commission and participate in the installation service, to be held at Trinity Presbyterian Church at 4:00 p.m. on December 12, 2021. The motion was adopted by unanimous consent.

He then moved that an administrative commission composed of Teaching Elders Ann Kelly, Frank Beck, and Bob Sharman and Ruling Elders Hardie Frankel (Leland) and Joe Nash (FPC, Greenville) with Ann Kelly serving as moderator and with the Rev. David Randolph (Holston Presbytery) invited to sit with the commission and participated in the service, be appointed to ordain Candidate Patrick Lane on behalf of the Presbytery of the James where he has accepted a call to be Pastor of Mitchell's Presbyterian Church in Mitchells, Virginia, with the ordination service to be held at FPC, Greenville at 3:00 p.m. on October 24, 2021. The motion was adopted by unanimous consent.

### **Reports of Standing Committees**

#### ***Committee on Nominations & Representation***

B. J. Chain was recognized for the report of the Nominations and Representation Committee. He first reviewed the nominations contained in the Committee's report in the packet for the presbytery's



committees and commissions, then submitted additional names on the committee's behalf. There were no nominations from the floor, and the slate was elected by raised hand vote as follows:

## Administrative Board

### Officers and Executive Staff

Kevin Magee.....Presbytery Moderator  
Rev. Buren Blankenship .....Presbytery Vice-Moderator  
Rev. Gregory Goodwiller.....Executive and Stated Clerk  
Rev. Allison Wehrung .....Associate Executive Presbyter  
Allison Whitten-Ashmore.....Presbyterian Women Moderator

### Commission Moderators

Rev. Wil Howie .....Administrative Board  
**Rev. Ann Houston Kelly**.....Commission on Ministry  
.....Commission on Preparation for Ministry

### Committee Moderators

**Vicki Schramm** .....Administration and Stewardship  
**Nancy Bryson** .....Camps and Conferences  
.....Education, Worship & Nurture  
**Charles Bryson** .....Evaluation  
**Rev. Jerry Long** .....Evangelism and Church Development  
**Robert Green\*** .....Governing Body Relations  
.....Missions  
**Rev. BJ Chain** .....Nominations and Representation

## Administration and Stewardship Committee

### Class of 2022

Barri Schuster (Greenville, First) (2017)  
Bill Gamble (Greenville, First) (2017)  
George Carlson (Batesville) (2020)

### Class of 2023

Gina Kilgore (Batesville) (2018)  
Trey Cobb (FPC, Oxford) (2020)  
Rev. John Semmes (2020)

### Class of 2024

**Vicki Schramm (Starkville) (2022) – Moderator (first term)**  
**Dean Cumbaa (Leland) (2022)**  
**Rev. Wil Howie (2022)**

## Camps and Conferences Committee

### Class of 2022

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Ashley Callery (Oxford, First) (2017)  
William Lane (Greenville, First) (2019)  
Rev. B.J. Chain (2020)

### Class of 2023

Meridith Fleming (Batesville) (2020)  
Rev. Allison Wehrung (2018)  
Nancy Bryson (Starkville) (2020) – *Moderator (first term)*  
Rev. Barrett Milner (2020)

### Class of 2024

*Vicki Schramm (Starkville, Trinity) (2019)*  
*Greg Patton (FPC, Oxford) (2020)*  
*David Honnoll (Batesville) (2022)*  
*Rev. Rob White (2022)*

## Education, Worship and Nurture Committee

### Class of 2022

Christina Torbert (Oxford, First) (2018)  
Rev. Natalie Wolf (2022)  
Tracy White (Hernando, First) (2019)

### Class of 2023

Lezli Waits (Columbus, First) (2018)  
Grace Anne Elliott (Ripley) (2019)  
Rev. Sherry Horton (2020)

### Class of 2024

*Whitney Getman (Hernando, First) (2019)*  
*Lynn Hill (Ripley) (2019)*  
*Martha Knichel (Southaven, Providence) (2022)*

## Evaluation Committee

### Class of 2022

Sue Webb (Leland) (2017)  
Rev. Frank Beck (2020)

### Class of 2023

Charles Bryson (Starkville, First) (2018) – *Moderator (second term)*  
Rev. Rob White (2020)

Class of 2024

***Mike Caulfield (Greenville, First) (2022)***

***Rev. Annette Ragsdale (2024)***

### **Evangelism and Church Development Committee**

Class of 2022

Dennis Harmon (Columbus, First) (2017)

Rev. Deb deBoer (2020)

Rev. Sherry Horton (2020)

Class of 2023

Ben Griffith (Oxford, First) (2017)

Rev. Melissa Malinoski (2020)

Sara Green (FPC, Starkville) (2020)

Class of 2024

***Rev. Jerry Long (2016) – Moderator (second term) \****

***Melissa Padgett (Lake Cormorant, Eudora) (2019)***

***Sandra Darby (Batesville, Independence) (2024)***

### **Governing Body Relations Committee**

Class of 2022

Michelle Higgins (Greenville, Calvary) (2017)

Robert Green (Starkville) (2020) – ***Moderator (third term) \****

Rev. Dan Rupert (2020)

Class of 2023

Mitzi Dean (Leland) (2018)

Jim Franks (Hernando, First) (2019)

Dorothy Lou Aldridge (FPC, Oxford) (2020)

Class of 2021

***Jim Waltress (Pontotoc, First) (2019)***

***Rev. Bob Sharman (2020)***

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### **Commission on Ministry**

Class of 2022

Greg Patton (Oxford, First) (2017)

Rev. Jody Hill (2018)

Rev. Buren Blankenship (2017)

Mary Boteler (Leland) (2020)

Alpha

Beta

Gamma

Delta

Class of 2023

Mike Thomas (FPC, Tupelo) (2018)

Beta

Thomas Richardson (FPC, Columbus) (2020)	Gamma
Rev. Ann Laird Jones (2019)	Delta
Rev. Ann Houston Kelly (2018) – <i>Moderator (first term)</i>	Delta

Class of 2024

<b>Rev. Barrett Milner (2022)</b>	Alpha
<b>Rev. Nick Phillips (2019)</b>	Beta
<b>Carol Punday (Starkville, Trinity) (2024)</b>	Gamma
<b>Iris Stacker (Greenville, Calvary) (2022)</b>	Delta

### Missions Committee

Class of 2022

Kendall Cox (Greenville, First) (2017) – *Moderator (fourth term)\**  
Joe Ray Underwood (Starkville, Trinity) (2018)  
Rev. Doug Sullivan-Gonzalez (2019)

Class of 2023

Michael Fagans (Oxford, First) (2020)  
Rev. Ron McDougald (2020)  
Janie Magee (Leland) (2020)

Class of 2024

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**Anne McWhorter (Starkville) (2019)**  
**Jean Magee (Tupelo, First) (2022)**

### Nominations and Representation Committee

Class of 2022

Martha Knichel (Southaven, Providence) (2017)	Alpha – RE
Julie Gibens (Tupelo, First) (2020)	Beta – RE
Rev. B.J. Chain (2020) – <i>Moderator (second term)</i>	Gamma – TE
Rev. Jerry Long (2020)	Delta – TE

Class of 2023

Rev. Rob White (2018)	Alpha – TE
Rev. Sherry Horton (2020)	Beta – TE
Wendy Ansel (Starkville, Trinity) (2018)	Gamma – RE
Judy Martin (Batesville, Independence) (2018)	Delta – RE

Class of 2024

<b>Wendy Jue (Hernando, First) (2024)</b>	Alpha – RE
<b>Debbie Connolly (Ripley) (2024)</b>	Beta – RE
<b>Martha Wells (Starkville) (2022) * (ruling elder)</b>	Gamma – TE
<b>Rev. Ann Laird Jones (2022)</b>	Delta – TE

## Permanent Judicial Commission

### Class of 2022

George Carlson (Batesville) (2015), Moderator  
Rev. Douglass Sullivan-González (2017)  
Bobby Elliott (Ripley) (2017)

### Class of 2024

Rev. Ann Houston Kelly (2019)  
Trey Byars (Oxford, First) (2019)  
Ray Hill (Hernando, First) (2019)

### Class of 2026

Rev. Bob Sharman (2019)  
Rev. Nick Phillips (2020)  
Smith Murphey (Batesville) (2020)

## Commission on Preparation for Ministry

### Class of 2022

Melissa Hall (Oxford, First) (2017)  
Rev. Olin McBride (2020)  
Rev. Ron Richardson (2020)

### Class of 2023

Mabry Anderson (Hernando, First) (2018)  
Rev. BJ Chain (2020)  
Kevin Magee (Leland) (2020)

### Class of 2021

***Bill Bailey (Hernando, First) (2019)***  
***Rev. Bob Sharman (2024)***  
***Rev. Melissa Malinoski (2024)***

## Trustees

### Class of 2021 *(serve until the class of 2024 is elected)*

Kathy Griffith (Oxford, First) (2016) – President  
Bobby Taylor Vance (Batesville, Independence) (2016)

### Class of 2022

Alex Gates (Sumner) (2017)  
Rev. Jerry Long (Batesville) (2020)

### Class of 2023

Jimmy Milam (Tupelo, First) (2021)

Jim Franks (Hernando, First) (2017)

Class of 2024

*Elected at the Winter, 2022 Stated Meeting*

### **Synod of Living Waters Commissioners**

Class of 2022

Primary Teaching Elder:

Rev. Wil Howie (0 terms remaining)

Primary Ruling Elder:

Martha Knichel (Southaven, Providence) (0 terms remaining)

Alternate Teaching Elder:

Rev. Ann Houston Kelly

Alternate Ruling Elder:

Nancy Bryson (Starkville, First)

He then reported on matters related to the election of commissioners to the 225<sup>th</sup> General Assembly of the PC(USA). First, he noted that our Executive Presbyter/Stated Clerk Greg Goodwiller once again has the highest “point count,” for service as our minister commissioner, but that once again he must decline to serve because he is a member of the denomination’s Advisory Committee on the Constitution and cannot serve in both roles at the same time. By our rules, after declining on two successive occasions to serve as a commissioner, his points are returned to zero. He therefore moved on behalf of the committee:

to suspend the rules and not return Greg Goodwiller’s point count total to zero so that he can potentially serve as our minister commissioner after he has rotated off of that committee.

The motion was adopted by unanimous consent.

He then reported that Ann Laird Jones is the minister member with the second-highest point count, and that ruling elder Patrick Ervin from Calvary Greenville has agreed to serve as the ruling elder commissioner; however, his materials were not including in the meeting packet as required by the rules.

He therefore moved to suspend the rules and proceed to the election of the committee’s recommended commissioners. The motion was adopted by raised hand vote.

Ann Laird Jones and Patrick Ervin briefly addressed the presbytery as required by the rules. There were no nominations from the floor, and they were then elected by raised hand vote.

### ***Missions Committee***

Kendall Cox reported several items for information, including the following:

#### **Matthew 25 update:**

- There are now eight congregations in our presbytery who have accepted the Matthew 25 invitation and are focusing on one or more areas, addressing congregational vitality, systemic poverty, and structural racism. Our Presbytery and our Synod are also MT 25 entities.
- Our Missions Committee meets via zoom for a MT 25 check-in on the second Tuesday of every month at noon. We share resources, what we are learning, what we need help with, and how our congregations are stepping into the invitation. No matter where your congregation is on the MT 25 journey, all are welcome to join these calls (they are one hour or less.)

#### **Anti-racism partnership with Sheppards & Lapsley update:**

- Greg Goodwiller, Kendall Cox, and Allison Wehrung had a zoom meeting with S&L's Anti-Racism Task Force. Both groups are committed to working together in the future, though plans for an in-person gathering are still on hold due to COVID.
- Our committee is open to exploring options for a virtual gathering with S&L's task force virtually.

#### **Living Waters for the World update:**

- LWW now has 1,050 water partnerships in 26 countries. Our training school, Clean Water U, is currently still planning for an in-person session at Camp Hopewell in October with a very small number of students. LWW has been training virtually during COVID.
- 20 new partnerships were implemented during 2020, some of them in the first quarter before the pandemic hit, and some of them after travel was shut down. Partnership development and training to install the system and teach operation and maintenance happened virtually!

#### **Leta Arnold fund update:**

Work continues on the roof of the trade school building at Elat Station in Cameroon. There are major issues with the condition of the machinery. The roof is the first priority and then they will focus on repairing the machinery. The fund has \$40,000 invested with Presbytery Investment and Loan Program from which we receive quarterly interest checks. The checking account has \$761.94.

#### **Hunger Action Grants:**

Our committee asks all churches to send in their "centsability" money to fund the next round of grants for organizations addressing hunger in our presbytery.

#### **Hurricane relief:**

Please refer to the flyer in the presbytery packet for how congregations can support families in the path of recent storms.

### ***Governing Body Relations -***

Robert Green, moderator of the Governing Body Relations Committee was not present, but his report in the packet was reviewed by Greg Goodwiller.

### ***Evangelism and Church Development***

Jerry Long reported the following items for information:

1. The committee will hold a second Small Church Gathering in February 2022, continuing with the plan to offer this event on alternate years from Tapestry. The 2022 event is scheduled for Saturday, February 5, 2022 from 9:00 a.m. to 3:00 p.m. at Independence Presbyterian Church in Batesville.
2. The committee mailed out a survey to all small churches, requesting their input on topics to be covered at the 2022 Small Church Gathering as well as their thoughts on other support they may need from Presbytery. Committee is still awaiting final receipt of surveys in order to provide a report on the results.
3. Based on current input from committee, topics to be covered at the 2022 Small Church Gathering include:
  - Communications Strategies for Small Churches
  - Ruling Elder Training
  - Being a Welcoming Church
  - Workshop on Mental Health and the Church
  - Session on Missions and The Matthew 25 Initiative
  - Available Resources for Small Churches
  - Information Table and Resources for Youth Ministry
4. A “Save the Date” Promotion Sheet on the event has been developed (see attached) and will be sent to the small churches in October.

### ***Evaluation***

Charles Bryson reported that the committee will conduct its usual “Entity Effectiveness Survey” again this year, seeking input from those who have served on the presbytery’s committees, commissions, and boards, but that the main focus of the questions this year will be on the evaluation of virtual meetings and ways these meetings might be improved.

Results of the surveys and any recommendations will be made in the next meeting cycle.

### ***Education, Worship and Nurture***

Allison Wehrung reported for the Education, Worship, and Nurture Committee. She noted that plans are under way for a presbytery-wide youth retreat this coming spring.

She also reported that we hope to have a clergy continuing education event sometime this spring.



## *Camps & Conferences*

Vicki Schramm reported several items for information, including the following:

### SEPTEMBER 19, 2021 SUMMER CAMP UPDATE

Camp functioned at 52% capacity serving 359 campers Tier Pricing Report – Tier 1 @ 34%, Tier 2 @ 18% and Tier 3 @ 48% Total Revenue \$136,400 Total Scholarships \$19,750 Parent

Evaluations – 91% Excellent & 9% Good

Drive Thru Check-In was a great success and will remain

Camp Hopewell concluded the summer with NO reported Covid-19 cases

Attendance by Churches Report- attached FINANCIAL REPORTS:

Camp Hopewell is currently operating \$21,000 in the black. Camp so far has taken out \$24,188 less than budgeted from the Endowment Fund. PPP Grant Funds used for Payroll totaled \$52,087. Camp's food budget was exceeded by \$9,018 because of increased costs and the immediate need to switch mid-summer to a new vendor. Food Service Manager is reevaluating the menu.

#### Facilities Updates

- The Presbytery office recently acquired a new roof, which was paid for by Camp Hopewell. Total cost \$12,000-13,000
- Camp did not receive compensation from Henderson Pest Control for the termite damage in the Ashmore's home. Henderson Pest Control sent a check for \$4,000; however, the total bill was around \$50,000. Camp did not deposit the check. Allyson pursued the pest control company to try to receive more compensation to no avail. Allyson feels that the next step would need to be a lawsuit but would prefer to not pursue legal action. Camp Hopewell has a new pest control vendor.

She then noted that the Hopewell Endowment Fund has a current balance of 3.7 Million, and she then asked Allyson Ashmore, Camp Hopewell Director, to review a capital improvement proposal, after which she moved on behalf of the Camp and Conferences Committee that the Presbytery authorize a \$223,300 distribution from the Hopewell Endowment to complete the renovations.

The motion was approved by raised hands.

She then reported the following additional items for information:

- Camp is also planning for a capital campaign to follow the completion of these projects to replace McCorkle Cabin. This plan was a part of the strategic planning that took place in 2019 prior to the COVID-19 pandemic. 2021 Fall Stated Meeting 21
- Retreats are booked for October and November; however, August and September bookings were either postponed or cancelled due to Covid.
- A Hallowed Hopewell is booked in conjunction with First Presbyterian Church, Oxford at a rate of \$3 per person, which will be paid by FPC – Oxford. This event will take place on October 30th. Camp is preparing for 800 people due to last year's large attendance.

- Camp Hopewell is hoping to operate at 90% capacity next summer – noting that this number might change dependent upon the state of the Covid pandemic in 2022.
  - Camp schedule will run May 31 – July 15 - Rates will remain the same.
  - Proposed curriculum is Inside Out's 2022 entitled "What's in a Name?" Proposed Budget- Attached
  - Increase summer Camp staff base pay from \$150 per week to \$175 per week for summer 2022 to be more competitive. Camp staff's pay increases based on several factors including, but not limited to, certifications, number of previous years on staff, and years in school. This would likely bring the average counselor's pay up from \$200 per week to \$225 per week. A goal has been set to get the average to \$250 over the coming summers. The proposed budget reflects the increase from \$150 to \$175 base pay.
  - The Administrative Board has approved the attached 2022 Proposed Camp Hopewell Budget.

### ***Administration & Stewardship Report***

Greg Goodwiller reported for the Administration and Stewardship Committee in the absence of the moderator, noting that Per capita assessments from the General Assembly, Synod of Living Waters, and the Presbytery of St. Andrew for 2022 are unchanged from 2021, and that congregations will be assessed these amounts based on each session's reported membership as of December 31, 2020, at the following levels:

General Assembly:	\$8.98
Synod of Living Waters:	\$3.98
Presbytery of St. Andrew	<u>\$4.94</u>
	\$17.90

He then moved on behalf of the committee that the attached 2022 Proposed Budget for the Presbytery of St. Andrew be adopted with the understanding that adjustments may be necessary based on 2021 actual giving and expenditures and 2022 giving commitments.

The motion was adopted by raised hands.

Hardie Frankel and Rob White then reported for the Committee on Thanks, voicing their appreciation on the Presbytery's behalf to God for fellowship, worship, and service, to those who planned and executed this meeting for their work, and to Camp Hopewell for hospitality and hosting of those who attended in person.

The meeting was then adjourned with prayer by Ann Houston Kelly at 2:00 p.m.

Approved 2/8/22  


**CAMP HOPEWELL**  
**Balance Sheet**  
**As of August 31, 2021**

	Aug 31, 21
<b>ASSETS</b>	
Current Assets	
Checking/Savings	
120.00 · BancorpSouth	5,946.55
120.20 · FNB - PPP Account	32,456.70
Total Checking/Savings	38,403.25
Other Current Assets	
130.00 · Investment Accounts	
130.10 · Bryson Fund - Foundation	117,432.71
130.15 · Nunan Fund - 644 - Foundation	9,270.53
130.16 · Nunan Fund - 647 - Foundation	9,302.61
130.20 · Run for Hope Endow - Vanguard	88,946.69
130.30 · Hopewell Endowment - Vanguard	3,125,397.62
Total 130.00 · Investment Accounts	3,350,350.16
Total Other Current Assets	3,350,350.16
Total Current Assets	3,388,753.41
Fixed Assets	
135.00 · Land	91,157.00
135.10 · Building	729,311.25
135.20 · Equipment	159,744.64
135.30 · Improvements	73,206.00
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
Total Fixed Assets	2,654,922.08
<b>TOTAL ASSETS</b>	<b>6,043,675.49</b>
<b>LIABILITIES &amp; EQUITY</b>	
Liabilities	
Current Liabilities	
Accounts Payable	
20000 · Accounts Payable	-1,413.90
Total Accounts Payable	-1,413.90
Other Current Liabilities	
24000 · Payroll Liabilities	6,523.83
Total Other Current Liabilities	6,523.83
Total Current Liabilities	5,109.93
Long Term Liabilities	
200.55 · Ford Credit	12,551.40
Total Long Term Liabilities	12,551.40
Total Liabilities	17,661.33
Equity	
300.11 · Beginning Fund Balance Entry	5,425,672.49
32000 · Unrestricted Net Assets	607,707.82
Net Income	-7,366.15
Total Equity	6,026,014.16
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>6,043,675.49</b>

	01/01/2021	Income	Expenses	Transfers	TOTAL
<b>Designated Fund</b>					
Bricks of Honor	2,125.29	0.00	0.00	2,125.29	0.00
Capital Improvements	-22,649.99	16,850.00	55,889.42	0.00	-61,689.41
PPP Grant	0.00	52,087.00	0.00	52,087.00	0.00
St.A Cash Flow	0.00		0.00		0.00
<b>Total Designated Fund</b>	-20,524.70	68,937.00	55,889.42	54,212.29	-61,689.41
<b>Restricted Funds</b>					
Bridge	500.00	0.00	0.00	0.00	500.00
Diabetic Fund	4,540.91	1,535.60	1,434.26	3,450.00	1,192.25
Friends of Hopewell	1,847.26	1,942.20	838.08	0.00	2,951.38
Grants	7,500.00	22,041.86	1,455.74	7,100.00	20,986.12
Scholarship Fund	1,307.28	8,092.50	0.00	9,570.00	-170.22
<b>Total Restricted Funds</b>	15,695.45	33,612.16	3,728.08	20,120.00	25,459.53
<b>TOTAL</b>	<b>-4,829.25</b>	<b>102,549.16</b>	<b>59,617.50</b>	<b>74,332.29</b>	<b>-36,229.88</b>

09/15/21  
Cash Basis

# CAMP HOPEWELL

## Revenue & Expense Budget vs. Actual

### January through August 2021

	Jan - Aug 21	Budget	\$ Over Budget
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
411.02 · Annual Ministry	14,394.91	60,500.00	-46,105.09
411.03 · Resident Camp	137,442.58	110,000.00	27,442.58
411.05 · Presbyterian Rental	18,840.04	40,000.00	-21,159.96
411.06 · Other Rental	31,766.22	70,000.00	-38,233.78
411.08 · Concession	7,839.97	9,000.00	-1,160.03
411.09 · Transfer - PPP Grant	52,087.00		
411.10 · Transfers - Diabetic Fund	10,550.00	15,000.00	-4,450.00
411.12 · Transfers - Scholarship Fund	10,414.00	16,000.00	-5,586.00
411.13 · Transfers In - Run for Hope	0.00	4,400.00	-4,400.00
411.14 · Transfers - Endowment Fund	87,812.00	112,000.00	-24,188.00
411.15 · Interest	3.17		
<b>Total Income</b>	<b>371,149.89</b>	<b>436,900.00</b>	<b>-65,750.11</b>
<b>Expense</b>			
520.00 · PAYROLL EXPENSES	11,158.88		
530.00 · OFFICE			
530.02 · Registrar	18,719.68	26,000.00	-7,280.32
530.03 · Registrar - Benefits	5,535.74	4,000.00	1,535.74
530.04 · Registrar-Cont Ed/Travel	0.00	1,000.00	-1,000.00
530.10 · Telephone	7,431.50	15,000.00	-7,568.50
530.20 · Postage	1,245.88	2,000.00	-754.12
530.30 · Supplies	1,399.53	1,400.00	-0.47
530.40 · Publicity	753.48	2,500.00	-1,746.52
530.50 · Equipment & Service	816.98	700.00	116.98
530.60 · Committee Expense	0.00	100.00	-100.00
530.70 · Credit Merchant Fees	4,050.69	4,500.00	-449.31
530.90 · Audit	0.00	3,400.00	-3,400.00
530.95 · Worker's Comp Ins.	3,092.67	7,600.00	-4,507.33
<b>Total 530.00 · OFFICE</b>	<b>43,046.15</b>	<b>68,200.00</b>	<b>-25,153.85</b>
540.00 · CAMP PROGRAM			
540.02 · Director - Salary	27,256.00	40,884.00	-13,628.00
540.03 · Director - Insurance	9,175.28	12,600.00	-3,424.72
540.04 · Director - Continuing Ed	45.00	1,000.00	-955.00
540.05 · Director - Travel	991.18	1,000.00	-8.82
540.06 · Camp Staff Salaries	30,225.00	35,000.00	-4,775.00
540.07 · Program Assistance	13,100.00	20,000.00	-6,900.00
540.10 · Arts & Crafts	16.81	200.00	-183.19
540.20 · Curriculum/Library	547.10	500.00	47.10
540.30 · Program Equipment	13.86	900.00	-886.14
540.40 · First Aid	601.58	500.00	101.58
540.50 · Staff Travel	390.96	500.00	-109.04
540.70 · Program Supplies - Camp	1,114.09	1,000.00	114.09
540.80 · Program Travel	94.16	0.00	94.16

09/15/21  
Cash Basis

# CAMP HOPEWELL

## Revenue & Expense Budget vs. Actual

### January through August 2021

	Jan - Aug 21	Budget	\$ Over Budget
540.81 · Camp T-Shirts	5,161.68	4,000.00	1,161.68
540.82 · Camp Photos	597.00	800.00	-203.00
540.90 · Staff Training	1,484.20	3,500.00	-2,015.80
541.00 · Refunds	0.00	1,000.00	-1,000.00
541.01 · Program Supplies - Retreat	377.35	500.00	-122.65
541.02 · Supplies - Special Events	0.00	500.00	-500.00
541.10 · Retreat Leadership	799.00	2,000.00	-1,201.00
542.10 · Accreditation/License Fee	430.00	2,000.00	-1,570.00
542.50 · Accident - Resident Camp	1,033.00	1,200.00	-167.00
545.00 · Staff Recruiting/Retention	550.00	600.00	-50.00
546.00 · Background Check	120.00	250.00	-130.00
547.00 · Incentives	283.33	1,000.00	-716.67
<b>Total 540.00 · CAMP PROGRAM</b>	<b>94,406.58</b>	<b>131,434.00</b>	<b>-37,027.42</b>
<b>550.00 · FOOD SERVICE</b>			
550.02 · Food Service Manager	29,400.00	44,100.00	-14,700.00
550.03 · Food Service Benefits	0.00		
550.10 · Food - Retreat	5,912.73	15,000.00	-9,087.27
550.20 · Food - Camp	29,018.85	20,000.00	9,018.85
550.50 · Cooks - Retreat	147.51	4,000.00	-3,852.49
550.60 · Cooks - Camp	4,813.27	6,000.00	-1,186.73
550.70 · Kitchen Supplies	2,322.64	3,000.00	-677.36
<b>Total 550.00 · FOOD SERVICE</b>	<b>71,615.00</b>	<b>92,100.00</b>	<b>-20,485.00</b>
<b>560.00 · SOUVENIERS</b>			
560.60 · Concession/Souvenirs	3,709.03	2,000.00	1,709.03
<b>Total 560.00 · SOUVENIERS</b>	<b>3,709.03</b>	<b>2,000.00</b>	<b>1,709.03</b>
<b>570.00 · MAINTENANCE</b>			
570.02 · Site Director- Salary	22,666.72	34,000.00	-11,333.28
570.03 · Site Director - Insurance	19,471.37	23,000.00	-3,528.63
570.04 · Site Director - Continuing Ed	0.00	1,000.00	-1,000.00
570.05 · Maintenance Assist/Cleaning	1,172.74	2,000.00	-827.26
570.06 · Outdoor Equipment	2,724.00	2,500.00	224.00
570.10 · Vehicle Care/Repair	1,316.14	3,000.00	-1,683.86
570.20 · Fuel	1,610.81	2,500.00	-889.19
570.30 · Grounds Care	3,201.07	7,000.00	-3,798.93
570.40 · Equipment Care/Repair	5,670.52	3,000.00	2,670.52
570.50 · Building Care/Repair	15,075.66	18,000.00	-2,924.34
570.60 · Cleaning Supplies	2,955.57	5,000.00	-2,044.43
570.61 · Laundry	0.00	400.00	-400.00
570.70 · Tools & Equipment	1,260.46	2,000.00	-739.54
570.80 · Pool Care/Repair	4,347.60	4,500.00	-152.40
571.10 · Waste Removal	808.00	1,300.00	-492.00
571.30 · Property & Liability Insurance	12,460.33	28,000.00	-15,539.67

09/15/21  
Cash Basis

**CAMP HOPEWELL**  
**Revenue & Expense Budget vs. Actual**  
January through August 2021

	Jan - Aug 21	Budget	\$ Over Budget
571.35 · Auto Insurance	730.26	1,400.00	-669.74
571.40 · Equity Allowance	1,000.00	3,000.00	-2,000.00
<b>Total 570.00 · MAINTENANCE</b>	96,471.25	141,600.00	-45,128.75
<b>590.00 · UTILITIES</b>			
590.10 · Electricity	20,384.53	28,000.00	-7,615.47
590.20 · Gas	7,247.11	8,000.00	-752.89
590.30 · Water	1,594.44	2,500.00	-905.56
<b>Total 590.00 · UTILITIES</b>	29,226.08	38,500.00	-9,273.92
<b>Total Expense</b>	349,632.97	473,834.00	-124,201.03
<b>Net Ordinary Income</b>	21,516.92	-36,934.00	58,450.92
<b>Net Income</b>	<b>21,516.92</b>	<b>-36,934.00</b>	<b>58,450.92</b>

**Presbytery of St Andrew**  
**Balance Sheet**  
As of August 31, 2021

	Aug 31, 21
<b>ASSETS</b>	
<b>Current Assets</b>	
<b>Checking/Savings</b>	
120.10 · St. Andrew Presbytery General	202,521.57
120.11 · FNB	40,516.99
<b>Total Checking/Savings</b>	243,038.56
<b>Accounts Receivable</b>	
120.20 · Accounts Receivable	-836.94
<b>Total Accounts Receivable</b>	-836.94
<b>Other Current Assets</b>	
120.76 · A/R - Starkville P.C., PCUSA	20,000.00
<b>Total Other Current Assets</b>	20,000.00
<b>Total Current Assets</b>	262,201.62
<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
<b>Total Fixed Assets</b>	530,959.56
<b>Other Assets</b>	
120.40 · Salary Emergency Fund	120,237.91
124.10 · Investment in Camp Hopewell	5,660,673.33
124.20 · Crumpton Fund	12,791.96
124.30 · Louise Childers Fund	3,993.60
124.40 · Jim Stanford Youth Leadership	7,180.44
125.10 · Gift Annuity	998.00
<b>Total Other Assets</b>	5,805,875.24
<b>TOTAL ASSETS</b>	<b>6,599,036.42</b>
<b>LIABILITIES &amp; EQUITY</b>	
<b>Liabilities</b>	
<b>Current Liabilities</b>	
<b>Accounts Payable</b>	
200.00 · Accounts Payable	-200.00
<b>Total Accounts Payable</b>	-200.00
<b>Other Current Liabilities</b>	
240.00 · Payroll Liabilities	8,099.72
<b>Total Other Current Liabilities</b>	8,099.72
<b>Total Current Liabilities</b>	7,899.72
<b>Long Term Liabilities</b>	
242.00 · Starkville P.C. (PCUSA)	20,000.00
<b>Total Long Term Liabilities</b>	20,000.00
<b>Total Liabilities</b>	27,899.72
<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	25,288.03
Net Income	20,822.78
<b>Total Equity</b>	6,571,136.70
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>6,599,036.42</b>



	<b>Beginning Balance 1/1/2021</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
PPP Grant	0.00	101,246.92	101,246.92	0.00
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>101,246.92</b>	<b>101,246.92</b>	<b>29,309.35</b>
<b>Pass Thru</b>				
Belhaven College	0.00	50.00	0.00	50.00
Camp Hopewell	2,593.34	1,226.64	2,715.83	1,104.15
Christmas Joy Offering	1,284.46	2,065.00	3,349.46	0.00
Columbia Seminary	0.00	125.00	0.00	125.00
CWU	0.00	0.00	0.00	0.00
French Camp Academy	83.34	741.64	333.28	491.70
Historical Foundation	50.00	50.00	50.00	50.00
Living Waters for the World	265.00	1,230.00	265.00	1,230.00
Louisville Seminary	0.00	50.00	0.00	50.00
Medical Benevolence	0.00	0.00	0.00	0.00
Mission Haven	325.00	300.00	325.00	300.00
Missionary Support	413.76	829.98	413.76	829.98
One Great Hour of Sharing	350.00	3,082.30	350.00	3,082.30
Palmer Home	0.00	0.00	0.00	0.00
Peacemaking Offering	2,446.18	200.00	1,617.50	1,028.68
Pentecost Offering	0.00	1,653.00	0.00	1,653.00
Presbyterian Disaster Assist	14,990.00	8,000.00	10,140.00	12,850.00
PW Synod Support	0.00	125.00	0.00	125.00
Rhodes College	0.00	50.00	0.00	50.00
Theological Education	575.00	0.00	575.00	0.00
<b>Total Pass Thru</b>	<b>23,376.08</b>	<b>19,778.56</b>	<b>20,134.83</b>	<b>23,019.81</b>

	<b>Beginning Balance 1/1/2021</b>	<b>412.00 · Donations</b>	<b>603.00 · Funds Expenses</b>	<b>TOTAL</b>
<b>Restricted Funds</b>				
2 Cents a Meal	13,848.95	4,139.78	11,000.00	6,988.73
Campus Ministry - Other	9,023.66	2,408.46	0.00	11,432.12
Ukirk - Ole Miss	1,900.00	0.00	0.00	1,900.00
Campus Ministry Expansion	470.38	0.00	0.00	470.38
Childers Fund - cash portion	74.34	11.97	0.00	86.31
Crumpton Fund - cash portion	187.06	23.91	0.00	210.97
Continuing Ed - Goodwill	1,622.98	0.00	0.00	1,622.98
Continuing Ed - Wehrung	1,174.28	0.00	0.00	1,174.28
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
Legal Fees	0.00	0.00	0.00	0.00
Lilly Grant	77,500.00	0.00	0.00	77,500.00
Ministers Emergency Fund	9,326.48	0.00	0.00	9,326.48
MS Disaster Relief	3,097.01	2,805.00	5,500.00	402.01
NTEM	11.40	1,500.00	1,500.00	11.40
Retained Peacemaking Offering	4,424.36	0.00	0.00	4,424.36
<b>Total Restricted Funds</b>	<b>125,920.95</b>	<b>10,889.12</b>	<b>18,000.00</b>	<b>118,810.07</b>
<b>Undesignated Funds</b>				
Coffeeville Fund	1,363.76	0.00	0.00	1,363.76
E. N. Bruce	365.00	0.00	0.00	365.00
Ministers Cont Ed Events	-509.72	0.00	0.00	-509.72
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	-850.96	7,500.00	0.00	6,649.04
St. Stephen Church Fund	1,167.30	0.00	0.00	1,167.30
<b>Total Undesignated Funds</b>	<b>11,344.10</b>	<b>7,500.00</b>	<b>0.00</b>	<b>18,844.10</b>
<b>TOTAL</b>	<b>189,950.48</b>	<b>139,414.60</b>	<b>139,381.75</b>	<b>189,983.33</b>

09/15/21  
Cash Basis

# Presbytery of St Andrew

## Revenue & Expense Budget vs. Actual

January through August 2021

	Jan - Aug 21	Budget
<b>Ordinary Income/Expense</b>		
<b>Income</b>		
411.00 · Per Capita Assessments	50,243.53	69,685.00
411.05 · Unified Giving	172,455.24	300,000.00
411.06 · Unified Designated	17,333.36	26,000.00
411.61 · Synod Grant - Campus Ministry	12,542.18	21,500.00
411.90 · Event Fees	0.00	1,000.00
411.95 · St. Andrew Services	0.00	15,000.00
411.96 · PPP Grant	49,159.92	49,159.92
411.99 · Miscellaneous Income	14.87	150.00
<b>Total Income</b>	<b>301,749.10</b>	<b>482,494.92</b>
<b>Expense</b>		
510.00 · Higher Governing Body Commits		
510.30 · GA Per Capita Assessment	25,216.67	34,959.14
510.40 · Synod Unified Giving	9,000.00	18,000.00
510.50 · Synod Per Capita Assessment	7,747.00	15,494.00
<b>Total 510.00 · Higher Governing Body Commits</b>	<b>41,963.67</b>	<b>68,453.14</b>
521.00 · Executive/Stated Clerk		
521.10 · Executive/Stated Clerk Salary	16,666.72	25,000.00
521.11 · Executive/Stated Clerk Housing	26,255.20	39,383.00
521.12 · Executive/Stated Clerk Cont. Ed	256.99	2,000.00
521.13 · Executive/Stated Clerk BOP Ins	15,918.77	23,878.00
521.14 · Executive/Stated Clerk S.S.	3,283.20	4,925.00
<b>Total 521.00 · Executive/Stated Clerk</b>	<b>62,380.88</b>	<b>95,186.00</b>
522.00 · Assoc Exec / UKirk		
522.10 · Assoc Exec / UKirk Salary	25,424.00	38,136.00
522.11 · Assoc Exec / UKirk Housing	8,848.00	13,272.00
522.12 · Assoc Exec / UKirk Cont. Ed.	0.00	1,000.00
522.13 · Assoc Exec / UKirk BOP Ins	12,975.84	19,511.00
522.14 · Assoc Exec / UKirk S.S.	2,621.28	3,932.00
<b>Total 522.00 · Assoc Exec / UKirk</b>	<b>49,869.12</b>	<b>75,851.00</b>
523.00 · Support Staff		
523.10 · Support Staff Salaries	61,896.64	92,845.00
523.11 · Support Staff BOP Ins.	21,811.60	34,514.00
523.12 · Support Staff Payroll Taxes	5,815.57	7,997.00
<b>Total 523.00 · Support Staff</b>	<b>89,523.81</b>	<b>135,356.00</b>
532.00 · Administrative Cost		
532.10 · Committees & Commissions	0.00	500.00
532.11 · Inquirer/Candidate Expenses	0.00	750.00
532.12 · Office Operations	21,899.99	20,000.00
532.13 · Travel and Expenses	1,442.94	6,000.00
532.14 · Communications and Technology	7,875.73	12,000.00
532.15 · Legal Costs and Audit	0.00	3,350.00
<b>Total 532.00 · Administrative Cost</b>	<b>31,218.66</b>	<b>42,600.00</b>
540.00 · Evangelism/Mission Program		
540.10 · Small Church Gathering	0.00	500.00
<b>Total 540.00 · Evangelism/Mission Program</b>	<b>0.00</b>	<b>500.00</b>
555.00 · Campus Ministry Support		
555.15 · Program Support Ole Miss	1,250.00	5,000.00
555.16 · Program Support - MS State	250.00	1,000.00
555.17 · Program Support - MUW	1,750.00	7,000.00
555.19 · Program Support - Delta State	375.00	1,500.00
555.20 · Retreats/Camps & Conferences	0.00	3,000.00
<b>Total 555.00 · Campus Ministry Support</b>	<b>3,625.00</b>	<b>17,500.00</b>

09/15/21  
Cash Basis

**Presbytery of St Andrew**  
**Revenue & Expense Budget vs. Actual**  
January through August 2021

	Jan - Aug 21	Budget
561.00 · Camp/Education Programming		
561.30 · Tapestry	1,500.00	750.00
561.40 · Continuing Education Events	0.00	1,000.00
561.50 · Youth Ministries	934.74	8,200.00
561.60 · Resource Center	127.03	500.00
Total 561.00 · Camp/Education Programming	2,561.77	10,450.00
Total Expense	281,142.91	445,896.14
Net Ordinary Income	20,606.19	36,598.78
Net Income	20,606.19	36,598.78

## Presbytery of St. Andrew - 2022 Budget - Proposed

	2020 Budget As Adjusted	2020 Year End - Actual	2021 Budget As Adjusted	2022 Budget Proposed	change
<i>Income</i>					
Per Capita Assessments	\$ 71,158.34	\$ 61,713.01	\$ 69,685.00	\$ 68,616.00	\$ (1,069.00)
Unified Giving (Ecclesiastical and Mission)	\$ 310,000.00	\$ 297,754.97	\$ 300,000.00	\$ 326,000.00	\$ 26,000.00
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	\$ 20,477.00	\$ 20,477.00	\$ 21,500.00	\$ 21,500.00	
Event Fees	\$ 1,000.00	\$ 1,099.65	\$ 1,000.00	\$ 1,000.00	
Miscellaneous Income	\$ 150.00	\$ 24.40	\$ 150.00	\$ 150.00	
Payroll Protection Program		\$ 34,085.00	\$ 34,396.00	\$ -	\$ (34,396.00)
St. Andrew Services	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
	-----	-----	-----	-----	
	\$ 443,785.34	\$ 456,154.03	\$ 467,731.00	\$ 458,266.00	\$ (9,465.00)

### *Expenses*

#### ECCLESIASTICAL MINISTRY DIVISION

##### *1. Higher Council Commitments*

##### Synod Commitments:

Synod Per Capita Assessment	\$ 15,848.30	\$ 15,848.30	\$ 15,494.00	\$ 15,132.00	\$ (362.00)
Synod Unified Giving	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	

##### General Assembly Commitments:

GA Per Capita Assessment	\$ 35,638.90	\$ 32,668.79	\$ 34,959.00	\$ 34,142.00	\$ (817.00)
GA Unified Giving	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	
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## Presbytery of St. Andrew - 2022 Budget - Proposed

	2020 Budget As Adjusted	2020 Year End - Actual	2021 Budget As Adjusted	2022 Budget Proposed	change
	\$ 71,487.20	\$ 68,517.09	\$ 68,453.00	\$ 67,274.00	\$ (1,179.00)
 <i>2. Staff</i>					
Executive / Stated Clerk - Effective Salary:					
Salary	\$ 25,000.00	\$ 25,000.08	\$ 25,000.00	\$ 25,000.00	(6% raise for all staff )
Housing	\$ 39,383.00	\$ 39,382.80	\$ 39,383.00	\$ 43,246.00	\$ 3,863.00
Executive / Stated Clerk - Benefits:					
Continuing Ed.	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
Board of Pensions	\$ 23,821.00	\$ 23,878.61	\$ 23,878.00	\$ 25,251.00	\$ 1,373.00
SECA	\$ 4,925.00	\$ 4,924.80	\$ 4,925.00	\$ 5,220.00	\$ 295.00
Associate Executive Presbyter for Campus Ministry					
Salary	\$ 38,136.00	\$ 38,136.00	\$ 38,136.00	\$ 40,424.00	\$ 2,288.00
Housing	\$ 13,272.00	\$ 13,272.00	\$ 13,272.00	\$ 14,068.00	\$ 796.00
Associate Executive Presbyter - Benefits:					
Continuing Ed.	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
Board of Pensions	\$ 19,021.00	\$ 19,511.04	\$ 19,511.00	\$ 20,162.00	\$ 651.00
SECA	\$ 3,932.00	\$ 3,931.92	\$ 3,932.00	\$ 4,169.00	\$ 237.00
Support Staff:					
Salaries	\$ 92,845.00	\$ 92,844.96	\$ 92,845.00	\$ 98,416.00	\$ 5,571.00
Board of Pensions / Insurance / Retirement	\$ 31,993.00	\$ 34,514.50	\$ 34,514.00	\$ 36,414.00	\$ 1,900.00
Payroll Taxes	\$ 7,100.00	\$ 7,997.76	\$ 7,997.00	\$ 8,477.00	\$ 480.00
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	\$ 302,428.00	\$ 306,394.47	\$ 306,393.00	\$ 323,847.00	\$ 17,454.00
 <i>3. Administrative Costs</i>					
Committees and Commissions	\$ 500.00	\$ 258.28	\$ 500.00	\$ 500.00	
Inquirer / Candidate Expenses	\$ 750.00	\$ -	\$ 750.00	\$ 750.00	
Office Operations	\$ 20,000.00	\$ 17,316.46	\$ 20,000.00	\$ 23,000.00	\$ 3,000.00

## Presbytery of St. Andrew - 2022 Budget - Proposed

	2020 Budget As Adjusted	2020 Year End - Actual	2021 Budget As Adjusted	2022 Budget Proposed	change
Travel and Expenses	\$ 9,000.00	\$ 2,025.54	\$ 6,000.00	\$ 4,000.00	\$ (2,000.00)
Communications and Technology	\$ 10,000.00	\$ 11,413.62	\$ 12,000.00	\$ 9,000.00	\$ (3,000.00)
Legal Costs and Audit	\$ 2,000.00	\$ 3,325.00	\$ 3,350.00	\$ 3,350.00	
	-----	-----	-----	-----	
	\$ 42,250.00	\$ 34,338.90	\$ 42,600.00	\$ 40,600.00	\$ (2,000.00)

### MISSION PROGRAM DIVISION

#### 1. Revitalization Grants and Program:

Staff Associate - Holly Springs (Res. Ctr)	\$ -	\$ -	\$ -	\$ -	
Staff Associate - Louisville Churches	\$ -	\$ -	\$ -	\$ -	
Staff Associate - New Prospect (Campus)	\$ -	\$ -	\$ -	\$ -	
	-----	-----	-----	-----	
	\$ -	\$ -	\$ -	\$ -	

#### 2. Evangelism / Mission Programs:

Small Church Gathering	\$ 500.00	\$ -	\$ 500.00	\$ 600.00	\$ 100.00
	-----	-----	-----	-----	
	\$ 500.00	\$ -	\$ 500.00	\$ 600.00	\$ 100.00

#### 3. Campus Ministry Support:

Program Support - Ole Miss	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
Program Support - MS State	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ (1,000.00)
Program Support - Golden Triangle UKirk				\$ 8,000.00	\$ 8,000.00
Program Support - Delta State	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	

## Presbytery of St. Andrew - 2022 Budget - Proposed

	2020 Budget As Adjusted	2020 Year End - Actual	2021 Budget As Adjusted	2022 Budget Proposed	change
Program Support - MUW	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00		\$ (7,000.00)
Ministry Development	\$ -	\$ -	\$ -	\$ -	
Retreats/Camps and Conferences	\$ 3,000.00	\$ 601.74	\$ 3,000.00	\$ 3,000.00	
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	\$ 17,500.00	\$ 15,101.74	\$ 17,500.00	\$ 17,500.00	\$ -

### CAMPS, CONFERENCES, AND NURTURE DIVISION

#### *1. Program Costs*

Camp Hopewell - Direct Support	\$ -	\$ -	\$ -	\$ -	
Clergy / Spouse Events	\$ -	\$ -	\$ -	\$ -	
Tapestry	\$ 1,000.00	\$ 1,500.00	\$ 750.00	\$ 750.00	
Continuing Education Events	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	
Youth Ministry	\$ 8,200.00	\$ 4,164.90	\$ 8,200.00	\$ 6,000.00	\$ (2,200.00)
Resource Center	\$ 500.00	\$ 457.22	\$ 500.00	\$ 500.00	
	-----	-----	-----	-----	
	\$ 9,700.00	\$ 6,122.12	\$ 10,450.00	\$ 8,250.00	\$ (2,200.00)

#### *total - All Expenses*

	=====	=====	=====	=====	
	\$ 443,865.20	\$ 430,474.32	\$ 445,896.00	\$ 458,071.00	\$ 12,175.00

#### *Difference*

	=====	=====	=====	=====	
	\$ (79.86)	\$ 25,679.71	\$ 21,835.00	\$ 195.00	



Camp Hopewell 2022 Budget

<u><b>INCOME</b></u>	<b>2017 EFY</b>	<b>2018 Revised</b>	<b>2018 EFY</b>	<b>2019 Revised</b>	<b>2019 EYF</b>	<b>2020 Revised</b>	<b>2020 Covid</b>	<b>2020 EYF</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>Notes</b>
411.01 Presbytery	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -						
411.02 Annual Ministry Gifts	\$ 45,993.11	\$ 46,000.00	\$ 37,604.00	\$ 46,000.00	\$ 68,814.62	\$ 54,000.00	\$77,000.00	\$146,182.98	\$60,500.00	\$64,000.00	
411.03 Resident Camp Hopewell	\$ 156,973.62	\$ 164,000.00	\$ 163,377.00	\$ 172,000.00	\$ 173,142.00	\$ 183,000.00	\$46,000.00	\$45,514.56	\$110,000.00	\$180,000.00	
411.05 Presbyterian Rental	\$ 73,109.81	\$ 74,000.00	\$ 61,152.00	\$ 68,000.00	\$ 70,389.63	\$ 72,000.00	\$ 25,000.00	\$ 22,853.26	\$40,000.00	\$45,000.00	
411.06 Other Rental	\$ 90,034.83	\$ 94,000.00	\$ 87,892.00	\$ 91,000.00	\$ 111,562.87	\$ 112,000.00	\$ 40,000.00	\$ 49,967.01	\$70,000.00	\$65,000.00	
411.08 Concessions	\$ 9,006.66	\$ 10,000.00	\$ 11,538.00	\$ 12,500.00	\$ 12,545.89	\$ 14,000.00	\$5,000.00	\$2,261.27	\$9,000.00	\$12,000.00	
411.09 Transfer-PPP Loan							\$40,795.00	\$40,795.00	<b>\$52,087.00</b>		
411.10 Transfers - Diabetic Fund	\$ 14,355.00	\$ 16,000.00	\$ 12,465.00	\$ 19,000.00	\$ 19,270.00	\$ 22,000.00	\$24,000.00	\$23,149.13	\$15,000.00	\$20,000.00	
411.12 Transfers - Scholarship	\$ 15,871.00	\$ 17,000.00	\$ 15,813.00	\$ 16,000.00	\$ 15,472.50	\$ 16,000.00	\$4,000.00	\$3,190.00	\$16,000.00	\$12,000.00	
411.13 Transfers-Run for Hope			\$ 4,295.00	\$ 4,300.00	\$ 3,415.00	\$ 4,400.00	\$4,400.00	\$4,400.00	\$4,400.00	\$4,400.00	
411.14 Transfers - Endowment	\$ 120,000.00	\$ 120,000.00	\$ 130,000.00	\$ 120,000.00	\$ 101,421.01	\$ 102,000.00	<b>\$180,000.00</b>	\$149,724.00	<b>\$112,000.00</b>	<b>\$135,000.00</b>	Can take up to
411.15 Interest	\$ 3.60		\$ 3.00	\$ 3.00	\$ 5.17	\$ 5.00		\$4.70			7% if needed
<b>Total: Regular Income</b>	<b>\$ 535,347.63</b>	<b>\$ 551,000.00</b>	<b>\$ 534,139.00</b>	<b>\$ 558,803.00</b>	<b>\$ 576,038.69</b>	<b>\$ 579,405.00</b>	<b>\$446,195.00</b>	<b>\$488,041.91</b>	<b>\$488,987.00</b>	<b>\$537,400.00</b>	
 <b>520.00 PAYROLL EXPENSES</b>	 <b>\$ 14,820.78</b>	 <b>\$ 15,000.00</b>	 \$ 14,799.00	 <b>\$ 15,750.00</b>	 <b>\$ 15,112.00</b>	 <b>\$ 16,500.00</b>	 <b>\$15,000.00</b>	 <b>\$15,552.92</b>	 <b>\$15,000.00</b>	 <b>\$16,000.00</b>	
<i>Office:</i>											
530.02 Registrar - Salary	\$ 21,420.00	\$ 24,000.00	\$ 24,018.00	\$ 25,200.00	\$ 25,200.00	\$ 27,720.00	\$27,720.00	\$27,562.50	\$27,000.00	\$27,000.00	
530.03 Registrar - Benefits	\$ 8,868.48	\$ 8,800.00	\$ 9,238.00	\$ 8,565.00	\$ 8,581.68	\$ 10,660.00	\$10,660.00	\$10,209.84	\$4,000.00	\$0.00	
530.04 Registrar- Cont Ed/Travel				\$ 1,000.00	\$ -	\$ 1,000.00	\$1,200.00	\$1,114.46	\$1,000.00	\$1,000.00	
530.10 Telephone/Internet	\$ 9,234.16	\$ 9,000.00	\$ 10,720.00	\$ 11,000.00	\$ 13,375.97	\$ 13,000.00	\$13,000.00	\$11,900.95	\$15,000.00	\$14,000.00	
530.20 Postage	\$ 1,218.22	\$ 1,500.00	\$ 1,511.00	\$ 1,500.00	\$ 1,843.46	\$ 2,000.00	\$3,000.00	\$2,565.39	\$2,000.00	\$2,000.00	
530.30 Supplies	\$ 1,478.39	\$ 1,500.00	\$ 2,223.00	\$ 1,500.00	\$ 1,396.90	\$ 1,500.00	\$1,200.00	\$1,227.12	\$1,400.00	\$1,400.00	
530.40 Publicity	\$ 2,734.43	\$ 3,000.00	\$ 2,807.00	\$ 3,000.00	\$ 3,279.88	\$ 3,200.00	\$2,500.00	\$2,368.00	\$2,500.00	\$2,500.00	
530.50 Equipment & Services	\$ 493.92	\$ 500.00	\$ 740.00	\$ 500.00	\$ 657.21	\$ 600.00	\$200.00	\$664.47	\$700.00	\$700.00	
530.60 Committee Expense		\$ 100.00	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	\$0.00	\$0.00	\$100.00	\$50.00	
530.70 Credit Management Fees	\$ 78.60	\$ 100.00	\$ 2,758.00	\$ 2,800.00	\$ 4,577.72	\$ 4,700.00	\$2,500.00	\$2,609.07	\$4,500.00	\$4,000.00	
530.90 Audit	\$ 2,750.00	\$ 2,500.00	\$ 2,750.00	\$ 2,500.00	\$ 3,250.00	\$ 3,200.00	\$3,200.00	\$3,325.00	\$3,400.00	\$3,500.00	
530.95 Workers Comp Insurance	\$ 6,893.09	\$ 14,000.00	\$ 10,050.00	\$ 14,000.00	\$ 9,735.88	\$ 10,500.00	\$8,000.00	\$8,029.71	\$7,600.00	\$8,000.00	
<b>Total: Office</b>	<b>\$ 55,169.29</b>	<b>\$ 65,000.00</b>	<b>\$ 66,815.00</b>	<b>\$ 71,665.00</b>	<b>\$ 71,998.70</b>	<b>\$ 78,180.00</b>	<b>\$73,180.00</b>	<b>\$71,576.51</b>	<b>\$69,200.00</b>	<b>\$64,150.00</b>	
 <i>Camp Program:</i>											
540.02 Director - Salary	\$ 32,775.12	\$ 35,397.00	\$ 35,397.00	\$ 37,167.00	\$ 37,167.12	\$ 40,884.00	\$40,884.00	\$40,884.00	\$40,884.00	\$43,300.00	
540.03 Director - Insurance	\$ 12,051.72	\$ 12,500.00	\$ 12,443.00	\$ 12,578.00	\$ 12,411.84	\$ 12,600.00	\$12,600.00	\$12,003.44	\$12,600.00	\$13,000.00	
540.04 Director - Cont. Ed.	\$ 2,363.10	\$ 1,500.00	\$ 1,017.00	\$ 1,500.00	\$ 1,297.17	\$ 1,500.00	\$200.00	\$117.17	\$1,000.00	\$1,500.00	
540.05 Director-Travel	\$ 1,135.44	\$ 1,200.00	\$ 1,021.00	\$ 1,200.00	\$ 1,655.73	\$ 1,200.00	\$1,500.00	\$1,524.93	\$1,000.00	\$1,000.00	
540.06 Camp Staff Salaries	\$ 40,361.77	\$ 42,000.00	\$ 44,381.00	\$ 47,000.00	\$ 40,529.11	\$ 46,000.00	\$30,250.00	\$30,250.30	\$35,000.00	\$42,000.00	
540.07 Program Assistant									\$21,000.00	\$27,000.00	
540.10 Arts & Crafts	\$ 260.05	\$ 500.00	\$ 468.00	\$ 500.00	\$ 380.60	\$ 500.00	\$150.00	\$139.00	\$200.00	\$200.00	
540.20 Curriculum/Library	\$ 421.49	\$ 500.00	\$ 518.00	\$ 500.00	\$ 680.37	\$ 500.00	\$200.00	\$192.08	\$500.00	\$500.00	
540.30 Program Equipment	\$ 714.54	\$ 500.00	\$ 588.00	\$ 500.00	\$ 1,684.08	\$ 1,500.00	\$700.00	\$684.66	\$900.00	\$800.00	
540.40 First Aid	\$ 450.31	\$ 1,000.00	\$ 488.00	\$ 500.00	\$ 773.38	\$ 800.00	\$550.00	\$530.94	\$500.00	\$500.00	
540.50 Staff Travel	\$ 716.51	\$ 500.00	\$ 522.00	\$ 500.00	\$ 1,530.50	\$ 1,500.00	\$100.00	\$40.45	\$500.00	\$500.00	

**Camp Hopewell 2022 Budget**

540.70 Program Supplies - Camp	\$ 1,893.43	\$ 2,000.00	\$ 2,750.00	\$ 2,500.00	\$ 2,802.86	\$ 2,800.00	\$1,800.00	\$1,815.37	\$1,000.00	\$1,000.00
540.80 Program Travel	\$ 7,050.20	\$ 7,000.00	\$ 6,065.00	\$ 6,500.00	\$ 5,434.07	\$ 6,000.00	\$80.00	\$80.17	\$0.00	
540.81 Camp T-shirts	\$ 7,553.80	\$ 7,500.00	\$ 7,852.00	\$ 7,500.00	\$ 10,912.93	\$ 8,000.00	\$2,800.00	\$2,788.42	\$4,000.00	\$6,000.00
540.82 Camp Photos	\$ 1,070.81	\$ 1,200.00	\$ 1,249.00	\$ 1,000.00	\$ 1,230.00	\$ 1,000.00	\$200.00	\$162.00	\$800.00	\$1,000.00
540.90 Staff Training	\$ 1,836.96	\$ 2,000.00	\$ 1,618.00	\$ 2,000.00	\$ 2,584.26	\$ 2,500.00	\$3,000.00	\$3,023.15	\$3,500.00	\$3,000.00
541.00 Refunds	\$ 1,970.70	\$ 1,000.00	\$ 920.00	\$ 1,000.00	\$ 760.00	\$ 1,000.00	\$1,100.00	\$1,079.20	\$1,000.00	\$1,000.00
541.01 Program Supplies - Retreat	\$ 334.21	\$ 500.00	\$ 600.00	\$ 500.00	\$ 535.44	\$ 750.00	\$1,700.00	\$1,612.93	\$500.00	\$500.00
541.02 Special Events	\$ 155.65	\$ 200.00	\$ 197.00	\$ 500.00	\$ 355.03	\$ 500.00	\$100.00	\$301.38	\$500.00	\$500.00
541.10 Retreat Leadership	\$ 2,740.00	\$ 2,800.00	\$ 3,194.00	\$ 3,500.00	\$ 3,610.95	\$ 7,000.00	\$7,500.00	\$8,600.00	\$2,000.00	\$3,000.00
542.10 Accredited/License Fees	\$ 2,151.15	\$ 2,000.00	\$ 2,969.00	\$ 2,000.00	\$ 2,415.00	\$ 2,000.00	\$2,000.00	\$2,603.00	\$2,000.00	\$2,000.00
542.50 Accident: Resident Camp	\$ 1,392.00	\$ 1,400.00	\$ 1,425.00	\$ 1,500.00	\$ 1,422.50	\$ 1,500.00	\$300.00	\$189.00	\$1,200.00	\$1,000.00
545.00 Staff Recruiting/Retention	\$ 588.16	\$ 700.00	\$ 714.00	\$ 700.00	\$ 580.17	\$ 600.00	\$500.00	\$446.35	\$600.00	\$800.00
546.00 Background Checks	\$ -	\$ 500.00	\$ 256.00	\$ 500.00	\$ 225.70	\$ 300.00	\$130.00	\$256.00	\$250.00	\$300.00
547.00 Incentives	\$ 807.43	\$ 500.00	\$ 2,025.00	\$ 2,000.00	\$ 893.97	\$ 1,500.00	\$500.00	\$425.01	\$1,000.00	\$1,500.00
<b>Total: Camp Program</b>	<b>\$ 120,794.55</b>	<b>\$ 124,897.00</b>	<b>\$ 128,677.00</b>	<b>\$ 133,645.00</b>	<b>\$ 131,872.78</b>	<b>\$ 142,434.00</b>	<b>\$108,844.00</b>	<b>\$109,748.95</b>	<b>\$132,434.00</b>	<b>\$151,900.00</b>

**Food Service:**

550.02 Food Service Mgr - Salary	\$ 26,856.96	\$ 27,394.00	\$ 38,489.00	\$ 42,000.00	\$ 42,000.00	\$ 44,100.00	\$44,100.00	\$44,100.00	\$44,100.00	\$46,700.00
550.03 Food Service Mgr - Benefits	\$ 10,258.80	\$ 10,400.00	\$ 2,978.00	\$ -	\$ -		\$0.00		\$0.00	
550.10 Food-Retreat	\$ 53,008.05	\$ 40,000.00	\$ 17,986.00	\$ 28,000.00	\$ 26,317.73	\$ 30,000.00	\$8,500.00	\$9,637.61	\$15,000.00	\$18,000.00
550.20 Food-Camp	\$ 44,265.74	\$ 42,000.00	\$ 31,293.00	\$ 35,000.00	\$ 26,553.80	\$ 28,000.00	\$12,700.00	\$12,786.04	\$20,000.00	\$30,000.00
550.50 Cooks-Retreat	\$ 14,454.39	\$ 13,500.00	\$ 6,211.00	\$ 10,000.00	\$ 7,212.77	\$ 10,000.00	\$2,200.00	\$2,180.22	\$4,000.00	\$4,000.00
550.60 Cooks-Camp	\$ 10,183.50	\$ 11,000.00	\$ 10,245.00	\$ 11,000.00	\$ 11,503.74	\$ 12,500.00	\$3,600.00	\$3,584.63	\$6,000.00	\$7,000.00
550.70 Kitchen Supplies	\$ 9,942.60	\$ 7,500.00	\$ 5,216.00	\$ 5,500.00	\$ 4,644.85	\$ 5,000.00	\$2,000.00	\$2,055.40	\$3,000.00	\$3,500.00
<b>Total: Food Service</b>	<b>\$ 168,970.04</b>	<b>\$ 151,794.00</b>	<b>\$ 112,418.00</b>	<b>\$ 131,500.00</b>	<b>\$ 118,232.89</b>	<b>\$ 129,600.00</b>	<b>\$73,100.00</b>	<b>\$74,343.90</b>	<b>\$92,100.00</b>	<b>\$109,200.00</b>

**Concession:**

560.60 Souvenirs	\$ 6,062.44	\$ 6,500.00	\$ 7,770.00	\$ 8,000.00	\$ 8,625.35	\$ 9,000.00	\$6,000.00	\$5,574.72	\$2,000.00	\$9,000.00
<b>Total: Concessions</b>	<b>\$ 6,062.44</b>	<b>\$ 6,500.00</b>	<b>\$ 7,770.00</b>	<b>\$ 8,000.00</b>	<b>\$ 8,625.35</b>	<b>\$ 9,000.00</b>	<b>\$6,000.00</b>	<b>\$5,574.72</b>	<b>\$2,000.00</b>	<b>\$9,000.00</b>

**Maintenance:**

570.02 Site Director - Salary	\$ 29,886.00	\$ 31,380.00	\$ 31,380.00	\$ 32,321.00	\$ 32,321.04	\$ 34,000.00	\$34,000.00	\$34,000.08	\$34,000.00	\$36,000.00
570.03 Site Director - Insurance	\$ 18,770.28	\$ 21,500.00	\$ 21,518.00	\$ 23,693.00	\$ 23,678.04	\$ 23,000.00	\$23,000.00	\$24,500.51	\$23,000.00	\$23,000.00
570.04 Site Dr- Cont. Ed./Travel	\$ 2,403.26	\$ 2,000.00	\$ 1,388.00	\$ 2,000.00	\$ 1,190.76	\$ 1,500.00	\$500.00	\$871.40	\$1,000.00	\$1,000.00
570.05 Maint Assts/Cleaning	\$ 8,411.76	\$ 8,500.00	\$ 9,290.00	\$ 9,000.00	\$ 9,858.24	\$ 18,000.00	\$12,500.00	\$12,315.00	\$2,000.00	\$5,000.00
570.06 Outdoor Equipment	\$ 1,966.29	\$ 2,000.00	\$ 3,803.00	\$ 3,000.00	\$ 2,008.25	\$ 2,500.00	\$2,000.00	\$1,766.52	\$2,500.00	\$2,500.00
570.10 Vehicle Care/Repair	\$ 1,308.83	\$ 1,500.00	\$ 1,609.00	\$ 1,500.00	\$ 1,661.87	\$ 2,000.00	\$2,000.00	\$1,143.13	\$3,000.00	\$2,000.00
570.20 Fuel	\$ 3,127.24	\$ 3,000.00	\$ 2,388.00	\$ 2,500.00	\$ 2,607.81	\$ 2,600.00	\$2,200.00	\$2,078.22	\$2,500.00	\$2,500.00
570.30 Grounds Care	\$ 4,501.17	\$ 3,500.00	\$ 3,835.00	\$ 3,800.00	\$ 5,945.90	\$ 5,200.00	\$3,000.00	\$3,135.85	\$7,000.00	\$6,000.00
570.40 Equipment Care/Repair	\$ 2,122.83	\$ 1,500.00	\$ 1,296.00	\$ 1,500.00	\$ 3,530.85	\$ 3,000.00	\$1,500.00	\$1,059.09	\$3,000.00	\$2,000.00
570.50 Building Care/Repair	\$ 14,748.80	\$ 14,000.00	\$ 22,081.00	\$ 18,500.00	\$ 17,871.46	\$ 18,500.00	\$16,000.00	\$15,755.96	\$18,000.00	\$16,000.00
570.60 Cleaning Supplies	\$ 5,734.13	\$ 5,000.00	\$ 4,135.00	\$ 4,000.00	\$ 4,049.89	\$ 4,200.00	\$3,900.00	\$4,343.32	\$5,000.00	\$5,000.00
570.61 Laundry	\$ 1,381.05	\$ 1,000.00	\$ 1,447.00	\$ 1,500.00	\$ 712.94	\$ 1,000.00	\$0.00	\$0.00	\$400.00	\$200.00
570.70 Tools & Equipment	\$ 1,447.02	\$ 1,500.00	\$ 2,239.00	\$ 1,500.00	\$ 1,934.89	\$ 2,000.00	\$2,000.00	\$1,949.61	\$2,000.00	\$2,000.00

# Camp Hopewell 2022 Budget

570.80 Pool Care/Repair	\$	4,134.49	\$	4,200.00	\$	5,138.00	\$	4,500.00	\$	5,604.56	\$	5,500.00	\$3,200.00	\$4,231.92	\$4,500.00	\$5,000.00
571.10 Waste Removal	\$	1,288.00	\$	1,200.00	\$	1,288.00	\$	1,200.00	\$	1,288.00	\$	1,300.00	\$900.00	\$1,248.00	\$1,300.00	\$1,500.00
571.30 Property & Liability Ins.	\$	22,689.82	\$	28,000.00	\$	24,397.00	\$	26,000.00	\$	25,854.74	\$	27,000.00	\$24,000.00	\$23,662.51	\$28,000.00	\$27,000.00
571.35 Auto Insurance	\$	2,673.00	\$	3,100.00	\$	3,163.00	\$	3,200.00	\$	3,281.00	\$	3,300.00	\$2,900.00	\$2,966.00	\$1,400.00	\$3,000.00
571.40 Equity Allowance (SD & D)	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
<b>Total: Maintenance</b>	<b>\$</b>	<b>129,593.97</b>	<b>\$</b>	<b>135,880.00</b>	<b>\$</b>	<b>143,395.00</b>	<b>\$</b>	<b>142,714.00</b>	<b>\$</b>	<b>146,400.24</b>	<b>\$</b>	<b>157,600.00</b>	<b>\$136,600.00</b>	<b>\$138,027.12</b>	<b>\$141,600.00</b>	<b>\$142,700.00</b>
<i>Utilities:</i>																
590.10 Electricity	\$	40,198.86	\$	38,000.00	\$	42,273.00	\$	40,000.00	\$	38,357.99	\$	32,000.00	\$22,000.00	\$22,984.85	\$28,000.00	\$32,000.00
590.20 Gas	\$	11,679.55	\$	11,500.00	\$	13,597.00	\$	12,500.00	\$	10,600.17	\$	11,500.00	\$9,000.00	\$7,846.92	\$8,000.00	\$9,000.00
590.30 Water	\$	3,656.20	\$	3,000.00	\$	2,033.00	\$	2,400.00	\$	2,472.78	\$	2,500.00	\$1,800.00	\$2,042.92	\$2,500.00	\$3,500.00
<b>Total: Utilities</b>	<b>\$</b>	<b>55,534.61</b>	<b>\$</b>	<b>52,500.00</b>	<b>\$</b>	<b>57,903.00</b>	<b>\$</b>	<b>54,900.00</b>	<b>\$</b>	<b>51,430.94</b>	<b>\$</b>	<b>46,000.00</b>	<b>\$32,800.00</b>	<b>\$32,874.69</b>	<b>\$38,500.00</b>	<b>\$44,500.00</b>
<b>Total: All Expenses</b>	<b>\$</b>	<b>550,945.68</b>	<b>\$</b>	<b>551,571.00</b>	<b>\$</b>	<b>531,777.00</b>	<b>\$</b>	<b>558,174.00</b>	<b>\$</b>	<b>543,672.90</b>	<b>\$</b>	<b>579,314.00</b>	<b>\$ 445,524.00</b>	<b>\$ 447,698.81</b>	<b>\$ 490,834.00</b>	<b>\$ 537,450.00</b>