

# APPENDIX # A

SEPTEMBER 28, 2010 page 2010-36

## Middlesex Presbytery Proposed Budget for 2011

	2010 Budget	2010 YTD	2011 Budget	Difference	Cost per Re
<b>Income</b>					
Assessments	217,800	166,378.80	223,270		23.02
Gethsemane Trustees		100,000.00			
Covenanting Service		620.75	500	500	0.05
Interest	1,000	3,735.22	2,000	1,000	0.21
Reserve Fund		0		0	
<b>Total Income</b>	<b>218,800</b>	<b>270,734.77</b>	<b>225,770</b>	<b>6,970</b>	<b>23.28</b>
<b>Expenses</b>					
London Conference	128,000	70,000.00	146,470	18,470	15.10
Hon- Secretary	11,300	6,453.44	11,000	-300	1.13
Hon- Treasurer	1,800	1,184.00	2,000	200	0.21
Er's Share of CPP & EI	400	184.95	400	0	
Travel	700	0.00	700	0	
Rental	1,200	631.19	1,200	0	
Service Contract	400	2,119.50	400	0	
Printing & Copying	1,100	265.90	1,100	0	
Postage & Stat	600	332.70	600	0	
Telephone	600	0.00	600	0	
Meeting Expense	500	130.00	700	200	
Care & Oversight	400	0.00	400	0	
Accountant's Fees	400	0.00	1,000	600	
Computer Expense, F&A		0.00	2,000	2,000	0.21
Legal Fees		0.00	15,000	15,000	1.55
Bank Charges	0	0.00	0	0	
Comm Division	500	0.00	500	0	
F & A Division	100	0.00	100	0	
World Outreach	600	182.57	600	0	
Mission Canada	3,500	1,082.75	3,600	100	
MP & E General	500	1,311.07	500	0	
MP & E Covenanting Service	50	0.00	50	0	
MP & E Pastoral Relations	1,000	353.18	1,000	0	
MP & E Manse	100	0.00	100	0	
MP & E Pensions	700	0.00	700	0	
MP & E Education & Students	200	88.53	200	0	
MP & E Internships	50	0.00	50	0	
MP & E Hospital	200	0.00	200	0	
<b>HOSPITAL VISITOR PROGRAM</b>					
Hospital Visitors	20,000	16,845.15		-20,000	
<b>UWO CHAPLAINCY PROGRAM</b>					
Presbytery's Share	10,000	0.00	10,000		
<b>RESOURCE CENTRE</b>					
Resource Salary	15,300	10,281.57	16,000	700	1.65
Er's Share CPP & EI	1,100	637.66	1,100	0	0.11
<b>YOUTH MINISTRY</b>					
Advisor Salary, Benefits & H		0.00		0	
Youth Advisor Office		0.00		0	
Youth Advisor Travel		0.00		0	
<b>CAMPS</b>					
Kee--Mo--Kee	15,000	15,000.00	15,000	0	1.55
<b>TAP</b>					
	2,500	3,982.01	2,500	0	0.26
	<b>218,800</b>	<b>131,066.17</b>	<b>235,770</b>	<b>16,970</b>	<b>24.31</b>
Surplus ( Deficit )	0		-10,000		

V.H.  
removed

Middlesex Presbytery Assessment Formula for 2011

$$\frac{\text{Expenses}}{\text{Membership}} = \frac{225,770}{9,700^*} = \$23.28 \text{ per resident member}$$

\*resident membership figure used was reduced by 8% from last year's figure of 10539 which was based on 2007 statistics

Note:

There are several reasons for the increase in assessment from last year.

1. The Conference increase accounts for a \$2.95 per Resident Member increase.  
(Now \$15.10 / member)
2. Falling numbers of Resident members increases the per resident member cost.
3. Added legal fees - \$1.55 per resident member
4. Added computer expense - \$0.21 per resident member

} remove V.H.

Middlesex Presbytery Assessment Formula for 2011

Estimated cost per Resident Member 2010 (\$23.28) amended \$21.06 V.H.  
 Estimated number of resident members 9,700