

**PRESBYTERIAN CHURCH (USA)
PRESBYTERIAN COMMITTEE ON THE SELF DEVELOPMENT OF PEOPLE
2019 DRAFT BUDGET**

	2019 Annual Budget/DRAFT	Revised 2019 Budget Budget/DRAFT
ADMINISTRATIVE COSTS		
Copy Expense	450	300
Postage	600	300
Telephone	5,000	7,000
Office Supplies	500	500
Computer Hardware	1,500	1,500
Internet	900	900
TOTAL ADMINISTRATIVE	8,950	10,500
PROGRAM COSTS		
Salaries & Benefits	402,327	402,327
TRAVEL		
Director	15,000	22,000
Associate, Program	7,000	10,000
Associate, Church/Communitywide Relations	10,000	15,000
Mission Specialist	6,000	10,000
TOTAL TRAVEL	38,000	57,000
MEETING EXPENSE		
National Committee	40,000	55,000
International Task Force	12,000	12,000
Northeast Task Force	5,000	5,000
Midwest Task Force	5,000	5,000
South Task Force	5,000	5,000
West Task Force	5,000	5,000
Other Meetings	2,000	2,000
TOTAL MEETING EXPENSE	74,000	89,000
PROGRAM RES/TRAINING/EDUC		
Other Committee Resources	4,000	4,000
Promotion	3,000	3,000
Community Outreach	2,000	2,000
Middle Governing Body Events/Training	2,000	2,000
Visioning & Strategy	-	-
Contingency/Miscellaneous	1,000	1,000
TOTAL PROGRAM RESOURCES	12,000	12,000
GRANTS		
Domestic	320,000	320,000
International	120,000	120,000
International Guatemala-Nicaragua	75,000	75,000
Presbytery & Synod	215,000	215,000
Rescinded Projects	0	0
TOTAL PROGRAM GRANTS	730,000	730,000
TOTAL PROGRAM COSTS	1,256,327	1,290,327
TOTAL PROGRAM/ADMIN COST	1,265,277	1,300,827
Management Services***		
TOTAL EXPENDITURES	1,265,277	1,300,827

*** Management Services - Director support - Compassion, Peace and Justice