

## Presbytery Of Long Island Budget for Restricted Account

|  | 2024 Actual 9/6   | 2024 Budget       | 2025 Budget       |
|--|-------------------|-------------------|-------------------|
| <b>Other Income</b>                                    |                   |                   |                   |
| <b>7000 Comm &amp; Restricted Program Income</b>       |                   |                   |                   |
| 7001 Unified Mission Support                           | 77,105.91         | 159,448.00        | 160,000.00        |
| 7002 Salary Supplement                                 | 7,827.19          | 12,000.00         | 12,000.00         |
| 7003 Candidate Grant Income                            | 1,674.00          | 500.00            | 0.00              |
| 7004 NCD General Donations                             | 114,000.00        | 309,571.00        | 166,141.00        |
| <b>Total 7000 Presbytery Restricted Program Income</b> | <b>200,607.10</b> | <b>481,519.00</b> | <b>338,141.00</b> |
|  |                   |                   |                   |
| <b>Other Expenses</b>                                  |                   |                   |                   |
| <b>7010 Comm &amp; Program paid from Restricted</b>    |                   |                   |                   |
| 7011 PIPH Brentwood                                    | 4,500.00          | 6,000.00          | 6,000.00          |
| 7012 Other Presbytery Mission Projects                 | 21.59             |                   | 0.00              |
| 7013 Salary Supplement Expense                         | 10,061.10         | 4,838.40          | 13,146.00         |
| 7014 Candidate Grant Fund                              | 1,198.14          | 500.00            | 0.00              |
| 7015 Grant for Pastors                                 | 2,500.00          | 0.00              | 0.00              |
| 7016 Grants to Congregations from Mission              | 3,048.21          | 0.00              | 0.00              |
| 7017 Visioning Program                                 | 8,873.68          | 0.00              | 0.00              |
| 7018 Salt & Light                                      |                   | 5,000.00          | 0.00              |
| 7020 Iglesias Evangelica Nueva Church                  | 10,500.03         | 14,000.00         | 14,000.00         |
| 7021 Synod UMS   |                   | 17,539.00         | 5,000.00          |
| 7022 PC (USA UMS)                                      | 21,488.70         | 39,862.00         | 17,280.00         |
| <b>Total Comm &amp; Program paid Restricted Income</b> | <b>62,191.45</b>  | <b>87,739.40</b>  | <b>55,426.00</b>  |
| <b>7100 NCD</b>  |                   |                   |                   |
| <b>7101 Mission Emmanuel</b>                           |                   |                   |                   |
| 7102 Mission Emmanuel Cash Salary                      | 28,825.55         | 142,096.00        | 56,525.14         |
| 7103 Mission Emmanuel Housing                          | 26,716.86         | 0.00              | 26,716.86         |
| 7104 Mission Emmanuel SECA                             | 4,412.86          | 0.00              | 6,368.00          |
| 7105 Mission Emmanuel Pension                          | 5,519.25          | 0.00              | 7,076.00          |
| 7106 Other BOP Expenses & 403 B                        | 2,606.36          | 0.00              | 2,551.56          |
| 7107 Mission Emmanuel Building Expense                 | 7,274.97          | 0.00              | 9,700.00          |
| 7108 Mission Emmanuel Medical & FSA                    | 27,894.02         | 0.00              | 24,320.00         |
| <b>Total 7101 Mission Emmanuel</b>                     | <b>103,249.87</b> | <b>142,096.00</b> | <b>133,257.56</b> |
| <b>7110 Glenwood Life Center</b>                       |                   |                   |                   |
| 7111 Glenwood Cash Salary                              | 13,813.59         | 62,150.00         | 0.00              |
| 7112 Glenwood Other Expenses                           | 1,750.00          | 0.00              | 0.00              |
| <b>Total 7110 Glenwood Life Center</b>                 | <b>15,563.59</b>  | <b>62,150.00</b>  | <b>0.00</b>       |
| <b>7114 New Hyde Park</b>                              |                   |                   |                   |
| 7115 New Hyde Park Cash & SECA                         | 4,199.00          | 98,324.50         | 5,928.00          |
| 7116 New Hyde Park Pension                             | 3,653.82          | 0.00              | 4,420.00          |
| 7117 New Hyde Park Medical                             | 12,465.90         |                   | 19,320.00         |
| 7118 New Hyde Park Other BOP exp                       | 644.76            |                   | 2,365.56          |
| <b>Total 7114 New Hyde Park</b>                        | <b>20,963.48</b>  | <b>98,324.50</b>  | <b>32,033.56</b>  |
| 7119 Employer Payroll taxes & payroll fees             | 648.59            |                   | 850.00            |
| <b>Total 7100 NCD</b>                                  | <b>140,425.53</b> | <b>302,570.50</b> | <b>166,141.12</b> |

|  |                    |                   |                   |
|--|--------------------|-------------------|-------------------|
| <b>7200 Support to Congregations</b>         |                    |                   |                   |
| 7201 Bills paid for Garden City              | 4,500.00           | 6,000.00          | 6,000.00          |
| 7202 Bills paid for Yaphank                  | 400.50             |                   | 0.00              |
| 7203 Bills paid for Valley Stream            | 14,293.47          | 16,128.00         | 6,775.00          |
| 7204 Church Dissolution                      | 41,195.84          | 8,817.00          | 0.00              |
| 7205 Korean United New Hyde Park Pastor Choi | 706.13             |                   | 0.00              |
| <b>Total 7200 Support to Congregations</b>   | <b>61,095.94</b>   | <b>30,945.00</b>  | <b>12,775.00</b>  |
|  |                    |                   |                   |
| <b>Total Expense</b>                         | <b>263,712.92</b>  | <b>421,254.90</b> | <b>234,342.12</b> |
|  |                    |                   |                   |
| <b>Total P&amp;L</b>                         | <b>(63,105.82)</b> | <b>60,264.10</b>  | <b>103,798.88</b> |