

Synod of Alaska Northwest  
Minutes of the Stated Meeting  
October 23 - 25, 2012

Convene

Moderator Eric Chavis called the meeting to order at 2:02 pm with prayer.

Members present (listed by presbytery):

Commissioners:

Alaska – Rev. Ron Horn  
Central Washington – Rev. Bill Zeiger, Elder Jim Irwin (arrived Oct. 24)  
Inland Northwest – Rev. Karen Claassen, Elder Kathy Sandusky  
North Puget Sound – Rev. Ted Mattie, Elder Sarah Beard  
Olympia – Elder Ruth Moore  
Seattle – Rev. Richard Erickson, Elder Karen Cunningham  
Yukon – Rev. Leisa Carrick, Elder Janet Gill

Ex-Officio –

Moderator Rev. Eric Chavis,  
Presbyter Rev. Joyce Emery,  
Stated Clerk Rev. Dean Strong

Commissioners absent:

Elder Paul Wescott, *Alaska*, Elder

Visitors present – Rev. Joyce Lieberman, *Manager of Polity Guidance and Training, Office of the General Assembly*, Rev. Kevin Nollette, *Assoc. EP, Seattle Presbytery*, Rev Sheryl Kinder Pyle, *E.P., Inland Northwest*, Dana Wright, *Dir of Christian Ed., FPC Everett*

A quorum was present. The minutes of the October 16, 2012 special meeting were approved as distributed. The docket was approved as amended to make the Personnel Committee report an order of the day at 8:30 a.m., October 24, when the committee moderator Jim Irwin could be present.

Participation of visitors – The following motion was APPROVED as amended, “That the meeting be conducted by the general rules of General Assembly: that deliberation and decisions be conducted by Synod members only, with visitors participating as observers only, that hearings for observers be conducted as appropriate during work sessions as allowed by the Synod members, except that those functioning in the role of Executive and Associate Executive Presbyters are granted voice throughout the proceedings.

Stated Clerk’s Report

Travel Expenses – The following recommendation was APPROVED, “that due to the uncertainty of the meeting schedule, inconvenience of location, and uncertainty of weather conditions, the policy regarding the purchase of airline tickets is suspended; the Synod will reimburse commissioners for all reasonable travel expenses, including airline tickets purchased less than two weeks before the meeting.”

Guest Speaker Rev. Joyce Lieberman

The Rev. Lieberman presented overviews of the essential functions of a Synod and the functioning of an Administrative Commission as provided by the Constitution.

## Worship

Worship was led by Moderator Eric Chavis and Dana Wright. At the conclusion of worship, the moderator's gavel and stole were presented to Eric by former moderator Leisa Carrick. Leisa led a prayer of installation. The Moderator tried out the gavel.

## Guest Speaker – Assumptions & Process

The Rev. Lieberman facilitated the group in articulating its assumptions of what reduced function entailed and how it would be implemented, enabling the body to discover and unite around shared assumptions, principles and purpose.

The following functional areas, in addition to Personnel, which was scheduled to be addressed the next morning, were identified as topics in need of action:

Programs that had traditionally been managed by the Synod which would be delegated to the presbyteries or discontinued which were outlined in the *Comprehensive list of Synod Ministries*, which had been circulated among the presbyteries;

Assets, that would be distributed to the presbyteries or held by the Synod, including Mission Development Certificates holdings, other cash holding, restricted funds, real property and equipment;

Finance, which required the development of a 2013 Operating Budget for vote by end of meeting, including a determination of per capita,

Essential Functions, including provision for Administrative Review, the Permanent Judicial Commission, revision of the appropriate governing documents, future Synod meetings, and relationships with councils of the church.

The body divided into work groups to address each area. Each group outlined its assumptions about the area, defined the items that could be acted upon at this meeting, and identified those items that might be referred to an Administrative Commission.

## Recess & Reconvene

A recess for the evening meal was observed at 6:00 pm. The Synod reconvened at 7:00 pm. to continue the work of the groups, each of which reported to the plenary.

A service of Vespers was led by the Rev. Joyce Emery.

The body recessed at 8:45 p.m.

Wednesday, October 24, 2012

## Report of the Personnel Committee Part I

Reorganization of Synod Staff Positions – **the Synod APPROVED the following recommendations** as amended:

Director of Communication (Sarah Peniston) – **That this position be ended as of Dec. 31, 2012.**

Project Assistant – **that this position be continued through 2013, that Eunjoo Lee continue in the position contracted with the Synod for up to 10 hours a week.**

Director of Technology (Brandon Jelinik) – **That this position be ended Dec. 31, 2012.**

Treasurer (Martha Hubbard) – **That the Treasurer/Accountant continue under the current agreement.**

Bookkeeping Services – **that the current contract for the bookkeeping services of Kris Green be continued with Seattle Presbytery.**

Presbyter to the Synod – **that the position of Presbyter to Synod position be closed by December 31, 2012 to reflect the move to “reduced function.”**

2013 Cost of Living Adjustment – **Based on the current financial environment in the Pacific Northwest, Idaho and Alaska, and within the bounds of our own presbyteries we recommend no COLA or merit increases in 2013.**

#### Personnel Report Part II

Presbyter to the Synod Severance – **The Synod APPROVED the following recommendation: that a severance package be offered to the Rev. Dr. Joyce Martin Emery. Closing this position before the end of this call breaks the terms of the three year call/contract. The severance package to include:**

**Six months full salary with full medical and pension benefits to be paid monthly, but no professional expenses. If Joyce secures new employment between January 1 and June 30, 2013, the medical and pension benefits portion of the package will conclude. The salary portion commitment will be fulfilled.**

**If Dr. Joyce Emery is still unemployed by June 30, 2013, in response to her dedicated service to the Synod of Alaska Northwest she will be given one-half salary, [and] medical and pension benefits through the end of 2013. The medical and pension benefits will be calculated on the effective salary as of January 1, 2012. All of these additional benefits will end upon the date of new employment between July 1, 2013 and December 31, 2013.**

#### Personnel Report Part II – PresbyTech Ministry

It was moved that the following “option one,” be adopted:

That Presbyterian Technologies be embraced as a ministry of the Synod of Alaska Northwest that is on the path to being launched as a self-sustaining 501(c)3 corporation in 2013. (See Business Plan attached and three-year budget.) That the team be congratulated for the tremendous work that they have done in 2012.

1. We recommend that a new position description for Project Manager/Training and Support Specialist for Presbyterian Technology Ministries be adopted. (See Attached.) Sarah Peniston has either concluded all Synod communication work or passed it to Eunjoo Lee. She is working in a new way.

2. We recommend that a new part-time position description be written for a Programmer. This could be a contracted or a salaried position with benefits. The search would need to commence before the end of the year. The programmer could live anywhere. Contract work: \$50.00 to \$75.00 an hour, Salary – part-time non-exempt: \$35,000 plus \$7,488 in benefits.

3. Secure the services of a new Team Leader. Joyce Emery has provided this service.

4. Continue the services of the Director of Technology and the Project Assistant.

After discussion, the motion was DEFEATED

It was moved that the following “option 2” be adopted:

1. Same as above [Option 1]

2. Same as above except recruit this programmer from within the bounds of the Synod of Living Waters.

3. Secure the services of a new Team Leader within the bounds of the Synod of Living Waters.

4. Gift the Synod of Living Waters with the amount projected to be spent for PTM in 2013 and release the ministry as a gift.

5. Keep this funds generated in 2012 for the Synod of Alaska-Northwest. Release the funds generated in 2013 to PTM and the Synod of Living Waters.

6. Maintain bookkeeping and payroll services in the Synod of Alaska-Northwest through 2013.

7. Contract for PTM services for the Synod website and email server exchange, data base, licensees and fees beginning January 1, 2014

After discussion, the motion was DEFEATED

**A motion was APPROVED to REFER the following items from option 3 of the personnel report to the Program workgroup for a recommendation later in the meeting.**

4. Release the PTM intellectual property to the developer/programmer Brandon Jelinek. Gift all of the equipment purchased by the Synod to Brandon Jelinek except the newest server and the equipment needed to set up a virtual shared drive.

5. Migrate all DNN6 sites to a compatible server. This would include the Synod website.

6. Shut down the servers at Whitworth as of December 31, 2012. All sites that have not been upgraded to DNN6 will be shut down.

7. Request the PTM staff to continue upgrading scheduled websites. Schedule no new upgrades. Begin migrating all websites.

8. Contract with H.T. Lee to set up a virtual server for the Synod Office.

Other Staff Severance – **A motion was APPROVED, that current employees (Sarah Peniston, Brandon Jelinik) be provided a severance package to take effect on the date of termination consisting of three months full salary and benefits, and three additional months of medical benefits if they have been unable to secure employment with medical benefits.**

#### Essential Functions

The synod APPROVED the following recommendations:

Governing Documents Revisions – **That a writing team be appointed to draft revisions of the appropriate governing documents for approval by the Synod, consisting of the Stated Clerk, David Dobler, Pastor to the Presbytery of Alaska and Elder Karen Cunningham.**

#### Provisional by-laws:

**a. Synod Commissioners** – The presbyteries will elect, by their own rule, a teaching elder and a ruling elder commissioner to the Synod, for two year alternating terms, who are active members of their executive bodies formerly known as “the Presbytery Council.” Synod commissioners may serve no more than six consecutive years. Current commissioners will remain in office until reelected or replaced by their respective presbyteries, but for no more than two years without reelection.

**b. Stated Clerk** – The Synod assembly, at its first meeting will elect a Stated Clerk for a two year term. The current Stated Clerk will continue to serve until reelected or replaced. The Stated Clerk is a member by position (ex-officio) without vote, and shall serve as the corporate secretary as delineated by the Washington State Non-Profit Act.

**c. A quorum** – is one half of the commissioner members.

**d. Moderator** – Annually, the Synod will elect one of its members to serve as moderator of its meetings, and from its members, a vice-moderator, who will serve as moderator in the absence of the moderator. The moderator will serve as the president of the corporation as delineated by the Washington State Non-Profit Act.

**e. Treasurer** – Annually, the Synod will elect a treasurer to perform the duties it requires and to serve as the treasurer of the corporations as delineated by the Washington State Non-Profit

Act.

**f. Regular Meetings – That the synod shall meet twice annually, once face to face, and as needed.**

**g. Special Meetings – that a special meeting, for administrative functions, to be held by phone or electronic means, may be called by the Moderator or Clerk with reasonable notice, which will include the docket in the notice.**

**Office Location – The Stated Clerk will be responsible for determining the requirements of a virtual office, including legal requirements for an address, and will consult with the Synod before executing.**

#### Program

The synod APPROVED the following recommendations:

**Covenant Partnerships – that all Covenant Partnerships be transferred to those presbyteries expressing interest in them, and, that the Administrative Commission be empowered to communicate the disposition of all partnerships to the partners and presbyteries involved.**  
**APPROVED**

**Webster Scholarship – that an Administrative Commission be empowered to transfer to Whitworth University the Webster Scholarship (currently held in an MDC) for the existing purpose.**

**Montreat Director – that Synod Assembly be responsible for appointing a person to serve on the Montreat Board of Directors.**

**Special Offerings – that the portion of the five special PCUSA offerings which has been allocated to the Synod will instead be held by or returned to the presbyteries in which they are collected.**

#### Finance

The synod APPROVED the following recommendations:

**Disposition of Real Property – That real property or income generated from the sale or lease of real property, be donated to the Presbyteries in which they are located; if the respective presbyteries are willing to receive them, including but not limited to:**

**Future payments on the UW Loan for Covenant House Funds** *(note of clarification: This is eight years of additional annual payments from the Evangelical Lutheran Church in America, who purchased the Covenant House on the University of Washington Campus from the ecumenical partners who owned the house of which the synod was a major owner);*

**Koinonia House, its income producing leases and agreements, and the nearby parking lot parcel;**

**The parking lot at Eastern Washington University;**

**The WWU Shalom Fund** *(note of clarification: this is the proceeds of the sale from this ecumenical property brought by the Roman Catholics which have been held as an asset for a future ecumenical ministry on the WWU campus).*

The WWU Shalom Fund, principle and interest ;  
The Synod Office Building and any surplus office equipment;  
The Jackman Funds, principle and interest; and

That a Property Administrative Commission be designated to discuss with the Presbytery Councils (or their equivalents) to determine if the presbyteries will accept these donations, and if so, obtain a resolution adopted by the presbytery stating that it will accept the real or liquid asset. If a presbytery does not accept a donation, the asset will remain the property of the synod.

Restricted Donor Funds – That the Restricted Donor Funds continue to be held by the Synod (2200-50 not including the Jackman Funds, 2200-58 and 2200-59).

PJC Funding – that a restricted fund of \$25,000 be established for operations of the Permanent Judicial Commission that may exceed the amount allocated by an annual operating budget; for 2013 this amount shall be \$5,000. Any annual operating budget surplus shall be distributed to this PJC Restricted fund at the end of each fiscal year.

Six Month Reserve – That six months of operating expenses be reserved and held to accomplish the tasks and mandates of the synod (such as face to face and teleconference meetings, office expenses, etc).

Equipment Leases – That an Administrative Commission be designated to cancel or negotiate any equipment rental agreements or leases, subleasing, reassigning, sharing or donating leased equipment such as the copier, to another user such as Seattle Presbytery or the MDC Program.

Office Building – That an Administrative Commission be designated to close the Synod office by December 31, 2012, with the Synod maintaining the building until the transfer of title to another owner.

PresbyTech Assets – That an Administrative Commission be designated to offer right of first refusal to Synod of Living Waters for ownership of the PresbyTech assets, which include: three servers located at Whitworth University, all intellectual property, and computer resources. If the Synod of Living Waters does not accept the donation, the employees who currently manage PresbyTech shall be given the second right of refusal. If they refuse to accept these assets, the Administrative Commission will arrange for an orderly shutdown of the operation and dispositions of the assets by December 31, 2012.

Cooperating Ministries and Higher Education Funding – That a total of \$80,000 be distributed to the Cooperating Ministries of Higher Education during 2013 from the following restricted non-operating funds:

(2200-18) the balance of Cooperating Ministries and Higher Education, currently \$55,591.25 but subject to change;

(2200-62), the balance of Historical Commitments (Donor Gifts) currently \$13,228.27 but subject to change; and

approximately \$11,180.00, or the amount needed to total the \$80,000.00 allocation, from 2013 National Mission Partnership Funds for (3100-20 General Assembly MPF);

that this total amount of \$80,000.00, be directed to CMHE according to their current formula.

Previously Approved Grants – That the following previously approved 2013 grants:  
(4000-20) NPS Community College \$12,000.00,

**(4000-50) NPS "On the Verge" \$ 15,000.00 and,  
(4000-60) Presbytery of Seattle \$ 16,500.00 be funded from Mission Partnership Funds (NMPF)  
(3100-20 General Assembly MPF).**

Peacemaking Fund – **That account 2200-60, Peacemaking fund, currently \$18,791.22 or the balance as of December 31, 2012, be equally divided among the Presbyteries, designated for Peacemaking.**

Communication Fund – **That account 2200-21, Communication, be dispersed to those presbyteries currently using PresbyTech, to help the transition from Presbytech to another provider, if needed.**

Restricted Non-operating Funds – **That all other 2200-xx account series Restricted Non-operating Funds, not otherwise dispersed, be held and managed by the Synod and not delegated to an Administrative Commission.**

Church of the Indian Fellowship – **That a grant of approximately \$8,900.00 be made to the Church of the Indian Fellowship from reserve account 2400-40.**

2013 Per capita – **That per capita be established at \$4.00.**

2013 Operating Budget – **That the proposed operating budget, dated 10/24/2012, be adopted.<sup>1</sup>**

#### Division and Distribution of Assets

A discussion ensued regarding how the real property and liquid assets might be divided.

It was moved that the property Administrative Commission, to be designated, divide the eventual remaining liquid assets, sending them to the presbyteries in the form of mission one year development certificates in the name of the respective presbyteries. After discussion, the motion was DEFEATED.

Real Property – **It was moved that real property, including Koinonia House, the ~~nearby parking lot~~, [parking lot at Eastern Washington University] and the synod office building, be distributed to the presbyteries of location without impacting how the other assets will be distributed. After discussion, the motion was APPROVED.**

Outstanding Inland Northwest NCD Loans – **The motion regarding the outstanding balances of the of the loans made to Inland Northwest Presbytery, that the remaining principle on the loans be forgiven, was taken from the table. A motion to postpone the matter until a meeting of the synod during the 2<sup>nd</sup> quarter of 2013 was APPROVED.**

#### Administrative Commissions

**A motion to rescind the October 16, 2012 designation of an Administrative Commission was APPROVED.**

Communications and Relationships Adminstrative Commssion – **A motion was APPROVED to designate Teaching Elder Kevin Nollette and Ruling Elder Corey Schlosser Hall as an**

Administrative Commission with the authority, power and responsibility to enact the following actions:

1. That all Covenant Partnerships be transferred to those presbyteries expressing interest in them, and that the Administrative Commission be empowered to communicate the disposition of all partnerships to the partners and presbyteries involved.

2. That the Webster Scholarship (currently held in an MDC) be transferred to Whitworth University for its current existing purpose.

Property Administrative Commission – A motion was APPROVED to designate Teaching Elders Eric Chavis and Ted Mattie, and Ruling Elder Sarah Beard an Administrative Commission with the authority, power and responsibility to enact the following actions:

1. Cancel or negotiate any equipment rental agreements or leases, subleasing, reassigning, sharing or donating leased equipment such the copier, postage meter, etc. to another user such as Seattle Presbytery or the MDC Program.

2. Offer the right of first refusal to Synod of Living Waters for ownership of the PresbyTech assets, which include: three servers located at Whitworth University, all intellectual property, and computer resources. If the Synod of Living Waters does not accept the donation, the employees who currently manage PresbyTech shall be given the second right of refusal. If they refuse to accept these assets, the Administrative Commission will arrange for an orderly shutdown of the operation and dispositions of the assets by December 31, 2012.

3. Close the synod office and provide for disposition of the office building.

Closing

Dana Wright offered thoughts and prayers. He led the body in prayer, as it offered up prayers of thanksgiving for what the Synod has been, is, and will become. It prayed for staff members, new and old.

Meeting Adjourned at 12:02



Stated Clerk

Attachments:

1. *2013 Synod Operating Budget.*



1	UNIFIED BUDGET							Revised 10/24/2012
2	2012 - 2013							
3	Prepared By: Sarah Beard, Moderator of Finance Committee							
							2013 Proposed Reduced	
4	Account	Description	YTD Actual 12/31/2011	2012 Revised Budget	YTD Actual 09/30/2012		Function	Notes
5		REVENUE						
6	3100-10	Per Capita	297,533	293,044	219,259	214,684		53,671
7	3100-20	General Assembly MPF	374,538	351,010	263,258	321,201		4.00
8	3100-30	Shared Mission Support	53,618	60,000	19,051	-		above number is new per capita
9	3100-35	MDC Rental Income	9,167	10,000	8,333	-		
10	3100-40/50	Interest Income - Investments	35,314	40,000	14,971	-		
11	3100-61	Other Income - Admin	1,809	100	-	-		
12	3100-63	Interim Training Tuition	11,857	18,000	8,092	-		
13	3100-64	Rural Remote Registration	-	15,000	-	-		
14	3100-67	Synod Of The Living Water	3,160	-	-	-		
15	8200-17	Heiserman Grant (Dir of Tech Services)	15,000	21,000	-	-		
16		TOTAL REVENUE	801,996	808,154	532,964	535,885		
17								
18		MISSIONS						(\$255,701 remaining NMPF)
19	4000-05	Alaska Presbytery	32,500	-	-	-		
20	4000-10	Yukon Presbytery	70,000	-	-	-		
21	4000-15	CMHE/Higher Education	80,000	80,000	60,000	22,000		estimate
22	4000-20	NPS Community College	15,000	12,000	9,000	12,000		
23	4000-25	NACC	10,820	10,230	1,100	-		
24	4000-30	WA Assoc. of Churches	5,000	5,000	3,750	-		
25	4000-35	STM Seattle University	15,000	10,000	7,500	-		
26	4000-40	Theological Fund (1%)	10,000	5,000	3,750	-		
27	4000-45	Church of the Indian Fellowship	36,492	-	-	-		
28	4000-50	NPS "On the Verge"	10,000	20,000	15,000	15,000		
29	4000-60	Presbytery of Seattle	-	16,500	12,375	16,500		
30		Mission Funds to Presbyteries			-	150,000		Distribution to presbyteries
31		Total Missions	284,812	158,730	112,475	215,500		
32								
33		MEETINGS						
34	4100-15	Synod Stated Clerk - Travel/Admin	1,285	3,000	1,135	500		Will need to add for GA in 2014
35	4100-16-18	Synod Meeting - Program Governance	7,994	6,000	7,047	10,000		2 mtgs per year, 1 face to face
36	4100-20	Synod Moderator	-	2,000	-	-		
37	4100-21	Presbytery Moderators	158	2,000	316	-		
38	4100-22	Presbytery Stated Clerks	1,549	2,000	142	2,000		Admin Review
39	4100-30	Recording Clerk	-	450	-	-		
40	4100-50	Finance Committee	677	500	406	-		
41	4100-51	Personnel Committee	2,233	3,500	342	-		
42	4100-52	Nominating Committee	-	1,500	464	-		
43	4100-53	Committee on Representation	1,877	750	-	-		
44	4100-54	Permanent Judicial Committee	3,324	3,000	93	5,000		
45	4100-60	Higher Education Strategy	958	3,000	29	-		
46	4100-61	Synod Executive - GA Hospitality	-	2,000	1,377	-		
47	4100-62	Synod Call To Table	15,000	15,000	133	-		
48		Total Meetings	35,055	44,700	11,483	17,500		
49								
50		LEADERSHIP						
51	4100-63	Western Area Staff	1,000	1,000	1,000	-		
52	4100-64	Rural Remote	-	25,000	-	-		
53	4100-65	Disaster Directors	-	3,000	1,051	-		
54	4100-66	Interim Ministry Training	19,187	27,000	11,711	-		
55	4100-67	CPM/COM Training	1,000	1,000	-	-		
56	4100-68	Wee Kirk Program	-	750	750	-		
57	4100-69	EP Training Program	1,500	2,850	5,350	-		

1	UNIFIED BUDGET							Revised 10/24/2012
2	2012 - 2013							
3	Prepared By: Sarah Beard, Moderator of Finance Committee							
							2013	
				YTD Actual	2012 Revised	YTD Actual	Proposed	
4	Account	Description	12/31/2011	Budget	09/30/2012	Function	Reduced	Notes
58	4100-71	PJC Training	-	3,000	-	3,000		
59	4100-72	Task Force	182	1,000	74	-		
60	4100-73	New Church Development	-	20,000	15,000	-		
61		Total Leadership	22,869	84,600	34,936	3,000		
62								
63		STAFF SUPPORT						
64	5100-10	Presbyter Salary	57,976	59,541	44,656	44,656		6 months plus 1/2
65	5100-20	Presbyter Housing	42,000	42,000	31,500	31,500		6 months plus 1/2
66	5100-30	Presbyter Benefits	31,294	32,242	24,560	32,403		includes increase
67	5100-40	Director of Communications	67,011	68,820	51,615	17,205		3 month severance
68	5100-50	Director of Technical Services	49,021	82,116	61,587	20,529		3 month severance
69	9200-17	Director of Tech. - Heiserman	15,000	-	-			
70	5100-60	Admin Assist/Project Assist	14,005	26,000	15,167	13,000		10 hrs per week
71	5100-61	Stated Clerk Salary and Housing	-	11,581	7,922	21,849		
		Stated Clerk BOP				11,022		medical, pension,death/disability
		Stated Clerk Study Leave				500		
72	4100-10	Synod Stated Clerk - Stipend	14,224	2,000	2,264	-		
73	4100-40	Treasurer/Accountant Stipend	12,000	18,000	13,500	18,000		
74	5100-65	Payroll 941- ER Taxes	10,726	13,536	9,820	6,700		half
75	5100-70	Payroll L&I - ER Taxes	1,187	1,945	1,150	973		half
76	5100-75	Payroll Benefits - ER BOP	3,270	16,350	10,439	8,175		6 months
77	5100-76	Payroll Benefits - ER 403(b)	-	10,616	-	-		
78	5100-80	Presbyter Professional Expense	15,534	15,000	10,156	-		
79	5100-81	Dir of Communication Professional Exp	2,451	2,000	1,011	-		
80	5100-82	Dir of Technical Svcs Professional Exp	1,904	2,000	1,365	-		
		Stated Clerk Professional Expense				5,000		
81	5100-83	Staff Development	-	-	-	-		
82	5100-84	Staff Continuing Education	1,423	2,500	30	-		
83	6000-10	Contracted Accounting Services	21,763	15,000	6,221	15,000		
84	6000-20	Audit/financial Review	9,550	6,500	3,250	6,500		
85	6000-30	Temporary Services	2,240	4,500	2,520	-		
86	6000-40	Website Development	500	-	-	-		
87	6000-50/60	Legal Services	1,427	3,000	2,500	3,000		
88		Total Staff Support	374,506	435,247	301,233	256,012		
89								
90		OFFICE/ADMINISTRATION						
91	7000-10	Office Supplies/Materials	8,401	7,000	4,481	500		
92	7000-15	Postage/Mailings	1,081	2,250	889	500		
93	7000-20	Dues/Subscriptions	1,142	1,000	571	-		
94	7000-25	Publications/Communication	17,093	9,000	1,314	-		
95	7000-30	Gifts/Employee Relations	388	300	626	-		
96	7000-35	Bank/Acctg Processing Fees	1,229	600	994	600		
97	7000-45	Telephone	2,851	3,800	3,237	2,500		
98	7000-50	Telephone - Long Distance	851	-	268	-		
99	7000-55	Cellular Phone - Presbyter	1,988	720	2,126	-		
100	7000-60	Utilities	8,517	4,600	3,638	-		
101	7000-61	Tech Ministries Office/Copy Expense	-	-	29	-		
102	7000-65	Repair & Maintenance	6,166	9,000	5,511	-		
103	7000-70	Equipment Lease	12,051	8,650	9,161	20,000		Estimate cancelation of contracts
104	7000-71	Property/Liability Insurance	8,743	9,500	7,238	-		
105	7000-73	Office Rent	17,424	17,424	13,068	-		
		Network/IT Support				2,100		if no Presby Tech, email/website
		Virtual Server, set-up/maintenance				4,750		

1	UNIFIED BUDGET					Revised 10/24/2012	
2	2012 - 2013						
3	Prepared By: Sarah Beard, Moderator of Finance Committee						
			YTD Actual	2012 Revised	YTD Actual	2013 Proposed Reduced	
4	Account	Description	12/31/2011	Budget	09/30/2012	Function	Notes
		Post office box				144	
		Storage for files				600	\$50/month
106		Total Office/Administration	87,925	73,844	53,151	31,694	
107							
108		TECHNICAL SERVICES					
109	7000-75	Computer Software Upgrades	3,061	1,950	1,777	-	
110	7000-76	Computer Hardware	109	4,400	4,975	-	
111	7000-80/90	Network Maintenance	3,870	4,500	86	-	
112	7000-81	Technical Training	-	2,200	-	-	
113	9200-61	Communications/Extranet	435	1,500	439	-	
114		Total Technical Services	7,475	14,550	7,276	-	
115							
116		TOTAL OPERATING EXPENSE	\$ 812,642	\$ 811,671	\$ 520,555	\$523,706	
117							
118							
119		NET OPERATING INCOME	\$ (10,646)	\$ (3,517)	\$ 12,409	\$ 12,179	