

Mid-Kentucky Presbytery 2022 Budget Narrative

There are many things to observe in this proposed 2022 Budget for Mid-Kentucky Presbytery.

On the income side:

- The per capita amount for 2022 has been adjusted for the most current MKP membership number.
- In Shared Mission Support there is no change budgeted from the previous year.
- You can see that the PPP Loan did convert to a grant in 2021. Those funds were used entirely to support the presbytery's staffing.
- This is a Triennium year, so we bring forward the \$6,000 set aside in previous budgets. The word we have is that it may not be at Purdue, so the housing may be higher. CE may need to use the PYC Fund (Dick Dolin Memorial Fund) to supplement.
- Preston Hwy Diaconal funds are contributed to the ministry, and used by the ministry to help its friends and neighbors. These are an in and out fund.
- U-Kirk restricted funds are drawn as needed.
- Quissenberry Funds support much of the work of the Commission on Preparation for Ministry
- Meadowview Grants are requested by project. The presbytery is requesting funds to allow us to continue to offer digital meeting services for as long as needed. Cedar Ridge has requested a Covid-19 grant.
- Personnel has approved making the Treasurer a staff position and incorporating the churches that Michael currently working at into that position. Income here is the anticipated church income and the benefit portion they will pay. This is contingent on their agreement, which is being negotiated.
- Presbytery payroll service is a new feature wherein the Treasurer and Office Manager will work with the General Presbyter to provide churches with support and will actually run payroll for churches. We are hoping this will be an effective way for the presbytery to help smaller and mid-sized churches to handle all the ins and outs of payroll.
- In 2022, General Assembly will come to Louisville. We have received \$10,000 to help defray the costs of this.

Expenses:

A reminder that the presbytery has voted to fully pay the per capita and shared mission, regardless of income. That is reflected in the 2022 expenses.

- We anticipate reinstating the Lunch and Learn series.
- There is a 3% increase for staff in this budget. The ordained clergy will need to decide on their housing split for 2022, and that will be approved at the November meeting.
- There is a new Church Growth and Transformation Committee, and we have budgeted accordingly.

- Mission Committee is entering its second year.
- Cedar Ridge- covid grant request is noted.
- Equipment for digital service is included in Computer and Office Equipment
- Treasurer hours are slightly increased to respond to requests for assistance and to continue to provide a financial resource to churches and members. Also the work with specific churches is noted separately from the Payroll service. Hours for the Payroll service will be used (or not) as needed.
- Presbyters will also note the totals at the end add together Restricted and Unrestricted funds. This shows how much work we are doing. Also, we moved the income from the reserve and other general investments into this budget. This does NOT include income on restricted funds like Quissenberry and Meadowview.