

**PRESBYTERY OF THE COASTAL MID-ATLANTIC  
2024 INITIAL BUDGET**

	<b>2024 CMA Budget</b>
<b>REVENUE:</b>	
Percent of Income (POI) [1.25%]	171,136
GA Church Health Coordinator Reimbursement	12,000
Church Giving	2,500
Individual Giving	800
CDT Transfer from Reserves	12,000
Interest Revenue	3,564
Presbytery Offerings	-
<b>TOTAL REVENUE</b>	<b>202,000</b>
<b>EXPENSES:</b>	
Missional Director Compensation	41,250
Stated Clerk Compensation	27,500
Church Health Coordinator Compensation	12,000
Communications/IT Manager Compensation	9,900
Treasurer Compensation	6,600
<b>TOTAL</b>	<b>97,250</b>
<b>PERSONNEL EXPENSES</b>	
Travel - Missional Director	5,000
Travel - Stated Clerk	3,000
Travel - Leadership Team	7,500
Office/Administrative Supplies	1,500
<b>TOTAL</b>	<b>17,000</b>
<b>OTHER EXPENSES</b>	
Communications/Software/IT Expenses	2,000
Treasurer Expenses	1,500
Director and Officer Liability Insurance	1,500
Treasurer's Surety Bond	1,600
Commissioner Assistance for Presbytery/GA Meetings	500
<b>TOTAL</b>	<b>7,100</b>
<b>COMMITTEE/COMMISSION EXPENSES</b>	
Executive Leadership Team Expense	500
Presbytery Meeting Reimbursement to Host Church	6,000
Ministerial Committee Expenses	5,000
Ministers Assistance	1,500
Chaplain's Expense	500
Pastoral Retreat	750
World Outreach Committee	2,000
Stewardship Committee Expense	250
<b>TOTAL</b>	<b>16,500</b>

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	<b>2024 CMA Budget</b>
<b>CDT EXPENSES</b>	
<b>MISSIONAL DEVELOPMENT</b>	
Missional Development	<b>6,000</b>
<b>DISCIPLESHIP</b>	
Disciple Making Training	2,250
Disciple Making Grants	2,750
<b>DISCIPLESHIP SUBTOTAL</b>	<b>5,000</b>
<b>CHURCH PLANTING</b>	
The Branch - Ashland (On-going Church Plant Support)	12,000
Church on the Boulevard (On-going Church Plant Support)	12,000
New Church Plant Support	10,000
Church Planter Equipping/Connection	4,000
Church Planting Networking Dinner	500
Church Planter Assessment	3,000
Northampton Network	5,000
<b>CHURCH PLANTING SUBTOTAL</b>	<b>46,500</b>
<b>MISSIONAL MINISTRIES</b>	
Next Gen	1,500
Women's Ministry	-
Disability Ministry	1,000
<b>MISSIONAL MINISTRIES SUBTOTAL</b>	<b>2,500</b>
<b>PASTORAL ASSESSMENT</b>	
MMPI (Highly Recommended for Church Planters)	1,000
<b>PASTORAL ASSESSMENT SUBTOTAL</b>	<b>1,000</b>
<b>CDT EQUIPPING</b>	
CDT/MC Transition Pastor Training	1,500
Team Travel/Zoom Accounts	1,650
<b>CDT EQUIPPING SUBTOTAL</b>	<b>3,150</b>
<b>TOTAL CDT</b>	<b>64,150</b>
<b>TOTAL EXPENSES</b>	<b>202,000</b>