

Presbytery of Northeast New Jersey 2022 Actuals vs Budget

<u>INCOME CATEGORY</u>	<u>2022 Budget</u>	<u>2022 Actual</u>	<u>2023 Budgeted</u>
Per-Capita	\$ 396,800	\$ 404,577	\$ 378,041
Church Mission	\$ 156,049	\$ 170,208	\$ 105,000
Other	\$ 666,510	\$ 67,639	\$ 60,616
Loan Interest	\$ -	\$ 9,709	\$ 1,000
Mortgage Interest	\$ -	\$ 109,624	\$ 100
Investment	<u>\$ 60,616</u>	<u>\$ 28,938</u>	<u>\$ 570,003</u>
	\$ 1,279,975	\$ 790,695	\$ 1,114,760

<u>EXPENSE CATEGORY</u>	<u>2022 Budget</u>	<u>2022 Actual</u>	<u>2023 Budgeted</u>
Administration	\$ 240,992	\$ 239,794	\$ 241,716
Facilities	\$ 72,000	\$ 83,933	\$ 67,767
Personnel	\$ 527,103	\$ 505,365	\$ 501,427
Committees	\$ 52,000	\$ 83,927	\$ 44,500
Mission	\$ 326,049	\$ 326,608	\$ 236,750
Investments	\$ 63,750	\$ 654,441	\$ 22,500
Other	<u>\$ -</u>	<u>\$ 46,346</u>	<u>\$ -</u>
	\$ 1,281,894	\$ 1,940,414	\$ 1,114,660