

**PRESBYTERIAN CHURCH OF GHANA  
DEPARTMENT OF CHURCH LIFE AND NURTURE  
YOUNG ADULTS' FELLOWSHIP (YAF)**



**PROPOSED CASH BUDGET FOR THE YEAR  
ENDED 31<sup>ST</sup> DECEMBER 2024**

**PRESENTED TO THE  
16<sup>TH</sup> NATIONAL ASSEMBLY  
HELD ON THURSDAY, 24<sup>TH</sup> – SUNDAY, 28<sup>TH</sup> AUGUST,  
2023**

**AT THE MENSAH SARBAH HALL,  
UNIVERSITY OF GHANA – LEGON**

**PRESBYTERIAN CHURCH OF GHANA**  
**DEPARTMENT OF CHURCH LIFE AND NURTURE**  
**YOUNG ADULTS' FELLOWSHIP (YAF)**  
**PROPOSED CASH BUDGET FOR THE YEAR ENDED 31<sup>ST</sup> DECEMBER 2024**

**INTRODUCTION**

This Budget for the National Fellowship is hereby presented for and on behalf of the National Executive Council (NEC) in pursuant to Articles 10.2.2(c) (vi) and 13.6(d) of the YAF Constitution. The budget conveys the projections of the Fellowship for the period January to December 2024. The Budget has Capacity Building, Spiritual Growth, Resource Mobilization and Self Sufficiency, Efficiency and Transparency as its focus.

Last year, we brought a proposal for a relook at the medium or process for the remittance of the YAF Week and we want to express our appreciation to the National Executive Council, the National Assembly and the General Assembly for the effort that has led to proceeds being paid direct to National from the Presbyteries.

**ASSUMPTIONS**

1. That the traditional Zero-Based Budgeting system is employed
2. **YAF WEEK PROCEEDS:** The Proceeds from YAF Week are expected to grow by 5% on the 2022 figures. No proceeds were received from Northern, Sefwi, Volta and West Brong Presbyteries hence a projection of GH¢15,000.00 is collectively made for them.
3. **MEMBERSHIP RENEWAL:** As has been the case the Renewal fee is payable at GH¢1.00 based on the statistics of the Presbytery. So for this budget, the basis is the statistics for the year 2022 which is the most current. Due to payment challenges, a 50% collection rate is projected.
4. Inflation Rate is expected to be 40%
5. Average Exchange Rate for 2024 to be GH¢12.00 and GH¢13.2 to the Dollar and Euro respectively.

**PROPOSALS**

- That in line with the motive of having a Secretariat for the Fellowship, a full time Administrative Secretary/Sales Attendant be employed for the Secretariat.
- That the payment or remittance of YAF Week proceeds to the Fellowship be looked at. New measures be put in place to facilitate swift remittance.
- We submit that the following stores items that have become obsolete be disposed:
  - Car Hangers
  - Wrist Bands
  - Stickers
- That the YAF Week Receivables from General Assembly Office and Presbyteries that have stood in the books for years be written off.
- That Assembly takes a decision on Volta and Northern Presbytery for not paying any YAF Week Proceeds for the past 2 years.



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EBENEZER ERNEST AVETI  
NATIONAL FINANCIAL SECRETARY

**PRESBYTERIAN CHURCH OF GHANA  
YOUNG ADULTS' FELLOWSHIP**

**PROVISIONAL CASH BUDGET FOR THE YEAR ENDED 31ST DECEMBER 2024**

	NOTE	2023 BUDGET	JAN-JUL 2023 ACTUALS	2024 BUDGET
<b><u>INFLOWS</u></b>		GH¢	GH¢	GH¢
YAF Week Proceeds	1	189,564.23	97,586.32	<b>228,951.30</b>
Net Trading		65,000.00	40,000.00	<b>70,000.00</b>
Membership Renewal	2	23,751.00	1,000.00	<b>25,398.00</b>
National Assembly (Net)	3	6,500.00	-	<b>300.00</b>
Investment Income		-	-	-
Other Income		3,000.00	-	<b>3,000.00</b>
<b>TOTAL INFLOWS</b>		<b>287,815.23</b>	<b>138,586.32</b>	<b>327,649.30</b>
<b><u>OUTFLOWS</u></b>				
General Administrative Activities	4	54,000.00	30,115.00	<b>59,500.00</b>
Meetings	5	22,000.00	18,138.00	<b>29,000.00</b>
Communication		3,000.00	-	<b>2,000.00</b>
Printing & Stationery		5,000.00	-	<b>4,000.00</b>
Send Off		-	-	<b>20,000.00</b>
Servicing of Committees	6	13,000.00	-	<b>13,000.00</b>
Staff Cost	7	13,560.00	4,220.62	<b>13,560.00</b>
Honorarium		6,000.00	-	<b>3,000.00</b>
Publicity & Media		5,000.00	1,400.00	<b>3,000.00</b>
Donation		8,000.00	<b>12,900.00</b>	<b>16,000.00</b>
Audit Fees		2,000.00	-	<b>2,000.00</b>
Welfare		-	-	<b>11,447.56</b>
Bank Charges		1,200.00	-	<b>1,200.00</b>
Capital Expenditure	8	120,000.00	-	<b>134,000.00</b>
Support to RTC		-	-	<b>10,000.00</b>
Contingency		10,000.00	-	<b>5,000.00</b>
<b>TOTAL OUTFLOWS</b>		<b>262,760.00</b>	<b>66,773.62</b>	<b>326,707.56</b>
<b>SURPLUS/(DEFICIT)</b>		<b>25,055.23</b>	<b>71,812.70</b>	<b>941.73</b>

**PRESBYTERIAN CHURCH OF GHANA  
YOUNG ADULTS' FELLOWSHIP**

**PROPOSED BUDGET FOR THE PERIOD ENDED 31ST DECEMBER 2024**

<b>NOTE 1: YAF WEEK PROCEEDS</b>	<b>2022</b>	<b>2024</b>
ASANTE	20,563.10	21,591.26
AKUAPEM	13,154.85	13,812.59
AKYEM ABUAKWA	5,911.30	6,206.87
ASANTE AKYEM	5,500.00	5,775.00
ASANTE SOUTH	3,000.00	3,150.00
BRONG AHAFO	15,169.42	15,927.89
CENTRAL	8,366.18	8,784.49
DANGBE TONGU	7,960.53	8,358.56
EUROPE	9,459.45	9,932.42
GA	51,690.00	54,274.50
GA WEST	20,604.84	21,635.08
KWAHU	4,168.58	4,377.01
NORTHERN	-	-
NORTH AMERICA/AUSTRALIA	19,236.50	20,198.33
SEKYERE	7,295.00	7,659.75
SEFWI	-	-
UPPER	754.02	791.72
VOLTA	-	-
WEST BRONG	-	-
WEST AKYEM	3,967.87	4,166.26
WESTERN	6,961.50	7,309.58
	<b>203,763.14</b>	<b>213,951.30</b>
Expected for Others		15,000.00
		<b>228,951.30</b>

**PRESBYTERIAN CHURCH OF GHANA**

**YOUNG ADULTS' FELLOWSHIP**

**PROPOSED BUDGET FOR THE PERIOD ENDED 31ST DECEMBER 2024**

<u><b>NOTE 2:MEMBERSHIP RENEWAL</b></u>		<u><b>NOTE 4: GENERAL ADMINISTRATION</b></u>		
ASANTE	5,302.00		<b>2024</b>	<b>TO JUL 2023</b>
AKUAPEM	3,907.00	Presbytery Visitations - Local	17,000.00	15,000.00
AKYEM ABUAKWA	3,245.00	- Foreign	19,000.00	-
ASANTE AKYEM	1,057.00	Leadership Training	17,000.00	14,665.00
ASANTE SOUTH	989.00	Other Administratives Travels	6,500.00	450.00
BRONG AHAFO	3,423.00		<b>59,500.00</b>	<b>30,115.00</b>
CENTRAL	1,513.00			
DANGBE TONGU	1,502.00			
EUROPE	709.00	<u><b>NOTE 5: MEETINGS</b></u>	<b>2024</b>	<b>TO JUL 2023</b>
GA	9,094.00	General Meetings	10,000.00	6,200.00
GA WEST	5,231.00	SEC Meetings (2 @GH¢3500)	7,000.00	-
KWAHU	1,012.00	NEC Meetings (2@GH¢6000)	12,000.00	11,938.00
NORTHERN	771.00			
NORTH AMERICA/AUSTRALIA	568.00		<b>29,000.00</b>	<b>18,138.00</b>
SEKYERE	2,311.00			
SEFWI	946.00			
UPPER	1,282.00	<u><b>NOTE 6: SERVICING OF COMMITTEES</b></u>		
VOLTA	1,118.00	Committee	No. of Meeti	Cost
WEST BRONG	2,999.00	Editorial Committee	1	2,500.00
WEST AKYEM	1,644.00	Finance Committee	1	2,500.00
WESTERN	2,173.00	Judicial Committee	1	2,500.00
	<b>50,796.00</b>	Investment Committee	1	2,500.00
Collection Rate of 50%	<b>25,398.00</b>	Educational Committee	1	2,500.00
		Data for Online Meetings		500.00
				<b>13,000.00</b>
<u><b>NOTE 3 : NATIONAL ASSEMBLY</b></u>				
<u><b>Income</b></u>		<u><b>NOTE 7: STAFF COST</b></u>		
Assembly Fees : 320 @ GH¢600	192,000.00	Sales Attendant/ Admin Sec.		
30 @ GH¢300	9,000.00	Salary (GH¢1000*12)		12,000.00
Others	900.00	SSF - Employer's Contribution (13%)		1,560.00
Fund Raising	20,000.00			<b>13,560.00</b>
Donations & Sponsorship	3,000.00			
	<b>224,900.00</b>			
<u><b>EXPENDITURE</b></u>		<u><b>NOTE 8: CAPITAL EXPENDITURE</b></u>		
Accommodation (370@GH¢240)	88,800.00	Pavilion - New		30,000.00
Feeding (370 @ GH¢210)	88,800.00	- Europe-Northern		14,000.00
Materials (370 @ GH¢100)	37,000.00	National Office		90,000.00
Other Expenses	10,000.00			
	<b>224,600.00</b>			<b>134,000.00</b>
<b>Net Assembly Proceeds</b>	<b>300.00</b>			



PROJECTION FOR PAYING DELEGATES	
PRESBYTERY	DISTRICTS/PRES. REPS
Akuapem	25
Akyem Abuakwa	29
Asante Akyem	11
Asante	41
Asante South	11
BA	34
Central	14
Dangme-Tongu	22
Europe	10
Ga West	26
Ga	31
Kwahu	20
North Am/Aust.	13
Northern	8
Sefwi	13
Sekyere	23
Upper	10
Volta	13
West Akyem	15
West Brong	20
Western	20
	<hr/>
	<b>409</b>
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less NAAP & Europe	23
	386
<b>Approximated Number</b>	<b>350</b>