

National Capital Presbytery
Mission Budget & Receiving Center
2023 - *Draft*

	<u>Approved 2022</u>	<u>Proposed 2023</u>
Total Anticipated Receipts	\$ 513,600.00	\$ 472,512.00
Presbyterian Mission Agency 14.80% 14.80%	\$ 76,012.80	\$ 69,931.78
National Capital Presbytery 85.20% 85.20%	\$ 437,587.20	\$ 402,580.22

Mission Budget
2022 Budget with 2023 - *Proposed*

	<u>Approved 2022</u>	<u>Proposed 2023</u>
02-420000-00 Unified Mission Giving (Benevolence Income)	\$ 437,587.20	\$ 402,580.22
02-420005-00 Benevolence Interest Income	\$ -	\$ -
Total	\$ 437,587.20	\$ 402,580.22

Transfers - Non Revenue

02-420003-00 NCP Resurrection Funds	\$ 119,262.00	\$ 123,453.00
02-420003-01 DC Resurrection Funds	\$ 34,104.00	\$ 36,147.00
02-420007-01 New Growth Funds	\$ 227,000.00	\$ 211,500.00
02-420004-00 Mission Fund Balance Un-Restricted	\$ 157,236.30	\$ 117,656.44
Miscellaneous Income	\$ -	\$ -
 Total Income	 \$ 537,602.30	 \$ 488,756.44
 Total Funds Available for Mission Budget	 \$ 975,189.50	 \$ 891,336.66

Church Development Committee

New Things Team

02-600010-00 NWC Coaching/Training	\$ 10,000.00	\$ 10,000.00
02-600011-00 Seed Money for New Projects	\$ 200,000.00	\$ 190,000.00
Subtotal	\$ 210,000.00	\$ 200,000.00

	<u>Approved 2022</u>	<u>Proposed 2023</u>
Intercultural Ministries		
02-600070-00 Immigration Expenses	\$ 3,000.00	\$ 3,000.00
02-600070-01 Brazilian Bible Presbyterian	\$ 17,000.00	\$ -
02-600070-03 Emmanuel Indonesian Presbyterian	\$ 16,000.00	\$ -
02-600070-04 Indo-Park Presbyterian	\$ 3,000.00	\$ -
02-600070-05 Indonesian-American Presbyterian	\$ 12,000.00	\$ -
02-600070-06 Universal Evangelical Presbyterian	\$ 12,000.00	\$ -
02-600080-00 Youth/Young Adult Program	\$ 12,000.00	\$ -
02-600080-20 Intercultural Support	\$ 5,000.00	\$ 20,000.00
NEW LINE Fellowship Grants	<u>\$ -</u>	<u>\$ 55,000.00</u>
Subtotal	\$ 80,000.00	\$ 78,000.00

Transforming Congregations

02-600120-00 Transformation Grants	\$ 140,000.00	\$ 120,000.00
02-600122-00 Leadership Training Events	<u>\$ 32,000.00</u>	<u>\$ 7,000.00</u>
Subtotal	\$ 172,000.00	\$ 127,000.00

CDC Resources

02-602040-00 Equipping Leaders Grants	\$ 8,000.00	\$ 8,000.00
02-602040-01 Equipping Ministries Grants	\$ 12,000.00	\$ 10,000.00
02-602040-00 Research Services	<u>\$ 6,500.00</u>	<u>\$ 11,500.00</u>
Subtotal	\$ 26,500.00	\$ 29,500.00

Spiritual Formation Team

02-610010-00 Scholarships	\$ 2,000.00	\$ 5,000.00
02-610010-01 Grants to Churches and Organizations	\$ 4,000.00	\$ 4,000.00
02-610010-03 Support and Resourcing Congregations	\$ 1,000.00	\$ -
02-610010-02 Consultant/Facilitator Teams	\$ 3,000.00	\$ -
02-610010-04 Equipping Young Leaders	<u>\$ 2,000.00</u>	<u>\$ 2,000.00</u>
Subtotal	\$ 12,000.00	\$ 11,000.00

Total Church Development

\$ 500,500.00 \$ 445,500.00

Mission Coordination Committee

02-620021-00 Mission Team Support Committee Support	\$ 1,000.00	\$ 1,500.00
02-620021-05 Research & Development	<u>\$ 1,000.00</u>	<u>\$ -</u>
Subtotal	\$ 2,000.00	\$ 1,500.00

		<u>Approved 2022</u>	<u>Proposed 2023</u>
Direct Support Local Ministry			
Peace & Justice Advocacy-Congregational Vitalit			
02-620040-00	VA Interfaith Center Public Policy	\$ 1,500.00	\$ -----
02-620060-00	Washington Interfaith Network (WIN)	\$ 1,000.00	\$ -----
02-620070-00	Action in Montgomery (AIM)	\$ 1,000.00	\$ -----
02-620080-00	V. O. I. C. E. (IAF VA)	\$ 1,000.00	\$ -----
02-620082-00	Interfaith Conference of Metropolitan Washington	\$ 4,500.00	\$ -----
02-620100-40	Grants to Congregations Doing Mission	\$ 20,000.00	\$ 15,500.00
NEW LINE	Grants to DC Congregations Doing Mission	\$ -	\$ 5,000.00
NEW LINE	Interfaith Partnerships	\$ -	\$ 5,500.00
	Subtotal	\$ 29,000.00	\$ 26,000.00
Young Adult Ministries Presbytery Collaboration			
02-630170-00	Young Adult Volunteer Support	\$ 14,000.00	\$ 14,000.00
02-630170-02	Campus Ministry Support	\$ 67,137.00	\$ 68,000.00
02-620083-00	PCUSA Office of Public Witness	\$ 6,500.00	\$ 5,750.00
02-620090-00	Emerging Needs	\$ 10,000.00	\$ 10,500.00
	Subtotal	\$ 97,637.00	\$ 98,250.00
Local Mission Grants			
02-620081-00	Matching Dues for WIN-AIM	\$ 2,000.00	\$ -----
	Subtotal	\$ 2,000.00	\$ -
Network Support Global Mission			
02-620021-02	Network Global Mission	\$ 6,000.00	\$ 3,000.00
02-640000-00	Mission Worker Matching Grant	\$ 10,000.00	\$ 10,000.00
02-640000-01	International Seminaries	\$ 5,000.00	\$ 5,000.00
02-640000-02	Congregation Partnership Grant	\$ 50,000.00	\$ 40,000.00
	Subtotal	\$ 71,000.00	\$ 58,000.00
Other Networks			
02-620100-42	Earth Care Grants	\$ 12,000.00	\$ 11,750.00
02-640000-06	Refugee Ministry Network	\$ 5,000.00	\$ 4,500.00
02-640000-05	Israel/Palestine Network	\$ 2,000.00	\$ -----
02-620100-42	Urban Ministry Grant	\$ 7,500.00	\$ -----
NEW LINE	Community Engagement Network	\$ -	\$ 5,000.00
	Subtotal	\$ 26,500.00	\$ 21,250.00
	Total Mission Coordination	\$ 228,137.00	\$ 205,000.00

	Other	<u>Approved 2022</u>	<u>Proposed 2023</u>
02-660181-00	Leadership Council Anti-Racism Team	\$ 43,000.00	\$ 35,000.00
02-660150-00	Black Presbyterian Caucus	\$ 6,000.00	\$ 6,000.00
02-660160-00	Educator Network Support	\$ 1,400.00	\$ -
	Subtotal	\$ 50,400.00	\$ 41,000.00
	Total Other	\$ 50,400.00	\$ 41,000.00
Mission Staff Costs			
02-680000-00	Salaries	\$ 99,430.00	\$ 102,070.00
02-680001-00	Board of Pension	\$ 32,556.30	\$ 35,345.70
02-680001-10	Supplemental Medical Coverage	\$ 1,759.80	\$ 1,812.60
02-680002-00	Social Security	\$ 7,606.40	\$ 7,808.36
02-680003-00	CE - Non Exempt Staff	\$ -	\$ -
02-680004-00	CE AND TRAVEL- Exempt Staff	\$ 1,500.00	\$ 5,500.00
02-680005-00	Travel	\$ 6,000.00	\$ -
02-680007-00	Personnel Costs	\$ 3,000.00	\$ 3,000.00
02-680008-00	Supplemental Expenses	\$ 1,000.00	\$ 1,000.00
02-680110-00	Staff Calibration	\$ 40,000.00	\$ 40,000.00
02-680010-05	Staff Recognition	\$ 1,000.00	\$ 1,000.00
02-680010-00	Training/Staff Development	<u>\$ 2,300.00</u>	<u>\$ 2,300.00</u>
	Total Mission Staff Costs	\$ 196,152.50	\$ 199,836.66
	Total Mission Budget Expenditures	\$ 975,189.50	\$ 891,336.66
	Total Mission Budget Income	\$ 975,189.50	\$ 891,336.66
	Total Mission Budget Expenditures	\$ 975,189.50	\$ 891,336.66
	Surplus / Deficit	\$ -	\$ 0.00