

CALL TO THE STATED MEETING

National Capital Presbytery

November 15, 2022

6:00 PM via Zoom

Stated Meeting Items:

- 1) Omnibus Motion
- 2) Necrology
- 3) Transitions
- 4) Approval of Operating and Mission Budgets
- 5) New Business

For meeting information and registration - Use the link: <https://thepresbytery.org/presbytery-meeting/>



Dear Friends in Christ,

The opening sentence of a letter always sets the tone for me as a reader if I want to spend the next few minutes reading what comes next. I spent the last week at Montreat attending the Evangelism Conference sponsored by Presbyterian Mission Agency. One of the themes lifted up during the two days was to consider evangelism as a state of being. I have been sitting with this notion ever since. I don't know if you ever feel that just being is not good enough, but it is more than enough. You are more than enough. As the final nine weeks of 2022 go by, we should hold on to being. It reminds me of the Acts 17:28 passage, "In Christ we live, move, and have our being."

Remember these things as the time and seasons change, as the holidays change, and the new year begins.

During our time together at next week's meeting we will be voting on the 2023 Budget, both the Mission Budget and the Operating Budget. One of the ways to streamline our meeting time together is offering *"Action Item Dialogue", Monday, Nov 14, 2022, at 7:30 pm, via zoom*. The Budget and Finance Committee and the NCP staff are hosting to answer any questions . Prior to the Nov. 14th Dialogue, you are encouraged to visit this link: [FY 2023 Budget Presentation | National Capital Presbytery \(thepresbytery.org\)](https://www.thepresbytery.org) for a full presentation on the budget.

Our meeting begins at 6 pm on zoom. We are grateful for our NCP staff that work to ensure a seamless virtual experience. Please remember at the conclusion of our meeting there will be an evaluation link. I encourage you to take the time to share your thoughts and reflections, as leadership and staff take all feedback into consideration to make sure we are creating a meaningful experience for all.

Thank you for your time and leadership. Find time to be in community with others, find joy, find hope, and love in all you do, and with all things and the love of Jesus Christ, be you because it is more than enough.

Faithfully Yours,

Shani McIlwain, NCP Moderator



**Stated Meeting
National Capital Presbytery
November 15, 2022
6:00PM via Zoom
We Gather in Community**

6:00 PM CALL TO ORDER AND PRAYER	Elder Shani McIlwain, Moderator
6:05 PM OMNIBUS MOTION (p4)	Rev. John Molina-Moore, Acting Stated Clerk
6:10 PM NECROLOGY (p6)	Rev. Dr. Chris Deacon, Vice Moderator
6:25 PM TRANSITIONS / PRAYERS OF INTERCESSION	Rev. John Molina-Moore, General Presbyter
6:30 PM OPERATING AND MISSION BUDGETS (p9)	Rev. Dr. Diane Walton Hendricks Chair, Leadership Council
6:40 PM NEW BUSINESS	Elder Shani McIlwain, Moderator
6:45 CHARGE AND BLESSING	Elder Shani McIlwain, Moderator

Meeting Leaders

Rev. Dr. Chris Deacon, Vice Moderator

Rev. Dr. Diane Walton Hendricks, Leadership Council Chair

Elder Shani McIlwain, NCP Moderator

Rev. John Molina-Moore, Acting Stated Clerk and General Presbyter

OMNIBUS MOTION FOR THE NOVEMBER 15, 2022 PRESBYTERY MEETING

From the Stated Clerk

- The Acting Stated Clerk moves the approval of the minutes of the September 27, 2022 NCP meeting.
- The Acting Stated Clerk reports that he received the reports from the following commissions and dismisses with thanks:
 - The commission to install Rev. Denise Diaab on October 16, 2022 at Bradley Hills Presbyterian Church at 3:00 pm.
 - The commission to install Rev. Dr. Sarah Johnson on October 23, 2022 at New York Avenue Presbyterian Church, 2:30 pm.
 - The commission to ordain Matthew Hackworth on November 5, 2022 at Bradley Hills Presbyterian Church at 3:30 pm.

From the Nominating Committee

The Nominating Committee moves the following people for nomination:

MCC

% 2025 RE Godlove Mbah (Berwyn)

Stewardship

% 2025 Rev. Ben Trawick
RE David Durham (Darnestown)

Chair Recommendations:

- Caroline Smith (Berwyn) – Session Records

Respectfully Submitted,
Rev. Patrick Hunnicutt, Chair of the NCP Nominating Committee

From Leadership Council

Motion: Leadership Council moves to approve the following people as 2022-23 chairs for their respective committees:

B&O	RE Mark Eakin (Warner Memorial)	
Investment	RE Karl Hoffman (New York Avenue)	
COM	Rev. Mary Austin	
MCC	Rev. Rachel Pacheco	<i>Approved</i>

Motion: Leadership Council moves to approve Rev. Shelby Etheridge Harsty and Rev. David Milam as members to the Nominating Committee. ***Approved***

NCP Necrology Report November 1, 2021 – October 31, 2022

CHURCH	ELDER	DATE OF DEATH	DATE OF ORDINATION
Aldie	Sarah Douglass	3/23/2022	12/2/1973
Berwyn	Lawrence "Larry" R. Knox	5/27/2022	1/16/1983
Bethesda	Frances Bisselle Lois Elieff	12/11/2021 9/26/2022	1/14/2007 1/29/1995
Chevy Chase	Louise G. White Elizabeth T. Walle William H. Bedenbaugh Hugh Edward Eagleton Norman Lewis Stant Alice Landt Weicher	12/26/2020 7/20/2021 8/17/2021 11/11/2021 6/11/2022 7/16/2022	6/5/1983 1/5/1975 1/30/1977 1/30/1972 1/5/1975 4/23/1989
Church of the Covenant	Jerry Tannahill	4/7/2022	12/30/1979
Church of the Pilgrims	Eugene Stossel Charles Briggs	12/24/2021 9/17/2022	1/6/1963 1/4/1981
Colesville	George Eley Phyllis VandenBerg	1/21/2022 1/13/2022	1/7/1990 1/4/1987
Fairfax	Karen Hammon Robert Wright William Golightly	7/20/2022 9/13/2022 9/8/2022	12/17/2017 12/11/1994 1/1/1997
Falls Church	Steve Graff	9/17/2022	
Fifteenth Street	Walter Vaughn	12/15/2021	12/23/2001
First, Annandale	Jane Eastman Rottier	1/23/2022	1/15/1995
Gaithersburg	Author Stanley	7/26/2022	
Geneva	Carole Haller Elizabeth "Betty" Halls Peter Nunn Paul Prosswimmer	2/10/2022 8/6/2022 10/17/2022 10/23/2022	2/4/1973 12/6/1986 4/13/1997 1/25/1970
Georgetown	Alice Lucan Albert Johnson Nancy McCulloch Robert "Bud" McFarlane Nancy Weyl Bradley	11/10/2021 12/3/2021 4/13/2022 5/12/2022 7/24/2022	
Grace, Lanham	George Achimbi	9/22/2022	7/8/2012
Grace, Springfield	Robert Louis Rawlins Sr Carl Martin Drews Robert McClelland	2/15/2022 6/18/2022 7/17/2022	6/10/1973 12/8/1968 1/6/1963
Greenwich	Pam Lynn Bob Donaldson	12/23/2021 1/9/2022	1/8/1995

Heritage	Margaret Spencer Hernandez	3/31/2022	3/3/1996
Kirkwood	Robert Hemm	3/17/2022	1/1/1984
Knox	Catherine Alexander Nicholas Snow	5/18/2022 4/1/2022	2/19/2006 2/19/1995
Lewinsville	Mary Ann Philipp Jack Pearl	12/26/2021 10/3/2022	1/8/1978 5/2/1999
Manassas	Charlene Mae Bradley	1/8/2022	1/3/1993
Mount Vernon	Orron Key Joyce Van Tassal	3/10/2022 8/7/2022	1/14/1996 1/6/2008
New Hope	Robert T. Rahn Florence M. Rahn	12/28/2021 7/15/2022	1/9/1994 1/4/2015
National	Pat Evans Charlotte Winsheimer David Zweifel	11/24/2021 3/16/2022 1/2/2022	
Northeastern	Rose M. Wheeler Beatrice O'Bryant	12/26/2021 6/13/2022	1/14/2001 1/21/1990
Old Presbyterian Meeting House	Margaret (Peg) Bixler Margaret Timberlake	4/19/2022 8/5/2022	5/7/1989 1/10/1982
Patuxent	Arvid (Ed) Forsman Toby Blain Lakin Jr	4/15/2022 4/21/2022	1/14/1973 1/16/1972
Providence	Elden Wright	6/26/2022	1/4/1976
Rockville	Ann Plunkett Martin Heilman	5/9/2022 8/1/2022	2/19/1995 1/20/2001
Sargent Memorial	Alberta Smith-Colden Robert Leroy Tucker	7/15/2022 9/11/2022	2/26/1996 1/25/1970
Silver Spring	Zoe Martindale	11/7/2021	2/1/1970
St. Matthew	Darrell McGugin Galpin Joan Chun George Lefelar	12/10/2021 6/23/2022 7/14/2022	1/25/1987 6/3/2012 2/11/1962
Trinity, Arlington	William (Bill) Stephens L. Jack Wilson	12/7/2021 8/8/2022	5/31/1998 5/31/2009
Trinity, Herndon	Janet M. Moore Dale D. Adams	4/13/2022 10/1/2022	1/22/2006 1/13/1974
Warner Memorial	Harry Trout	3/1/2022	1/21/2007

	TEACHING ELDERS/MINISTERS	DATE OF DEATH	ORDINATION DATE
	John Dolphin Green, Jr.	1/23/2022	9/26/1976
	Rev. Dr. Edward White	3/31/2022	10/21/1956
	Rev. Theodore Rosché	3/23/2022	6/21/1951
	Rev. Nancy Thornton	4/29/2022	12/1/1985
	Rev. James "Jim" G. Macdonnell	4/29/2022	

ACTION ITEMS FOR NOVEMBER 15, 2022 NCP MEETING

From the Leadership Council

Motion: The Leadership Council moves approval of the 2023 Operating Budget at \$1,116,639.17.

	<u>2023 Per Capita Rate</u>	<u>2022 Per Capita Rate</u>
General Assembly	\$9.85	\$8.98
Synod	\$1.15	\$1.15
National Capital Presbytery	\$36.13	\$32.54
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Total	\$47.13	\$42.67

Motion: The Leadership Council moves approval of the 2023 Mission Budget at \$891,336.66.

National Capital Presbytery
Operating Budget
2023 - *DRAFT*

Based on 2021 Total Active Members: 24,744

General Assembly	\$9.85	\$ 243,728.40
Synod of Mid Atlantic	\$1.15	\$ 28,455.60
National Capital Presbytery	\$36.13	\$ 894,000.72
Total Assessment	\$47.13	\$ 1,166,184.72

Operating Budget
2022 Budget with 2023 *Proposed*

Per Capita / Other Income		<u>Approved 2022</u>	<u>Proposed 2023</u>
01-410000-00	Assessments/Per Capita	\$ 1,097,173.71	\$ 1,166,184.72
01-410001-00	Prior Years Assessments/Per Capita	\$ 30,000.00	\$ 22,000.00
01-410003-00	Interest Earned on Accounts	\$ 2,000.00	\$ 400.00
01-410004-00	Grandin Fund Admin Fee	\$ 800.00	\$ -
01-410003-10	Investment/Dividend Income	\$ -	\$ -
Total Per Capita / Other Income		\$ 1,129,973.71	\$ 1,188,584.72
Other Sources (Transfers Non Revenue)			
01-410002-11	Operating Reserve Funds	\$ -	\$ -
01-410002-00	Income Transfers - Office Funds	\$ 175,000.00	\$ 175,000.00
01-410002-10	Retreat Funds	\$ 20,000.00	\$ 12,458.50
01-410002-12	CPM Seminary Scholarships	\$ 40,098.00	\$ 42,862.00
Total Transfers		\$ 235,098.00	\$ 230,320.50
Total Income / Transfers		\$ 1,365,071.71	\$ 1,418,905.22
Assessment Payments			
01-500001-00	General Assembly Assessments/Per Capita	\$ 230,902.74	\$ 243,728.40
01-500002-00	Synod Assessments/Per Capita	\$ 29,569.95	\$ 28,455.60
01-500003-00	Allowance for Unpaid Per Capita 2023	\$ 35,000.00	\$ 30,000.00
Total Payments Assessment/ Per Capita		\$ 295,472.69	\$ 302,184.00
Total Anticipated for Office Operations		\$ 1,069,599.02	\$ 1,116,721.22

		<u>Approved 2022</u>	<u>Proposed 2023</u>
Office Expense			
01-500010-00	Utilities	\$ _____	\$ _____
01-500020-00	Postage	\$ 700.00	\$ 700.00
01-500030-00	Copier Lease & Maintenance charges	\$ 10,000.00	\$ 10,000.00
01-500040-00	Copier Paper	\$ _____	\$ _____
01-500050-00	Office Insurance	\$ 12,500.00	\$ 12,500.00
01-500060-00	Audit Fees	\$ 12,500.00	\$ 12,500.00
01-500080-00	Office Supplies	\$ 5,000.00	\$ 3,000.00
01-500090-00	Office Equipment Purchases	\$ 2,000.00	\$ 4,000.00
01-500100-00	Office Equipment Maintenance	\$ 2,500.00	\$ 2,500.00
01-500200-00	Telephone Service	\$ 6,000.00	\$ 4,800.00
01-500300-00	Computer Programs Subscriptions	\$ 20,580.00	\$ 19,500.00
01-500300-01	Cablecast Internet Internet Service	\$ 5,000.00	\$ 4,800.00
01-500300-02	Credit Card Processing Fees	\$ 200.00	\$ 1,000.00
01-500400-00	Computer Maintenance Contracts	\$ 9,000.00	\$ 9,000.00
01-500600-00	Office Rent	\$ 120,500.00	\$ 126,500.00
01-500700-00	Staff Parking	\$ 5,000.00	\$ 5,000.00
01-500700-01	Visitor Parking	\$ 250.00	\$ _____
01-500800-00	Depreciation Expense	\$ -	\$ -
01-500900-00	Investment Management Fees	\$ 1,000.00	\$ 1,000.00
	Total Office Expense	\$ 212,730.00	\$ 216,800.00
Commission on Preparation for Ministry			
01-510010-00	Career Counseling	\$ 6,500.00	\$ 5,370.00
01-510030-00	Administrative Costs	\$ 200.00	\$ _____
01-510040-00	Committee Training	\$ 200.00	\$ 500.00
01-510050-00	Travel Reimbursement	\$ 1,100.00	\$ _____
01-510060-00	CPM Scholarships	\$ 40,098.00	\$ 42,862.00
	Total Commission on Preparation for Ministry	\$ 48,098.00	\$ 48,732.00
Committee on Ministry			
Care Team			
01-520120-00	Retreats / Workshops	\$ 20,000.00	\$ 15,000.00
01-520130-00	Clergy / Educator Peer Groups Clergy Support	\$ 1,500.00	\$ 2,000.00
01-520130-10	Listening Team/Care Giving	\$ 750.00	\$ _____
01-520100-00	Clergy Coaching Clergy Coaching/Spiritual Direction	\$ 1,000.00	\$ 1,000.00
01-520110-00	Spiritual Direction	\$ 1,000.00	\$ _____
Transitions Team			
01-521000-00	Liaison Expenses	\$ -	\$ 500.00
01-521010-00	Interim Training	\$ 500.00	\$ 1,000.00
01-521020-00	Interim Support Group	\$ 2,000.00	\$ 2,000.00
01-521030-00	Psychological Testing	\$ _____	\$ -
01-521040-00	Holy Cow Consulting	\$ _____	\$ _____

		<u>Approved 2022</u>	<u>Proposed 2023</u>
	Relations Team		
01-522000-00	Workshops/Training	\$ 1,305.00	\$ 3,000.00
01-520010-00	Conflict Mediation Training	\$ 500.00	\$ -
01-520010-01	New Ordained Support Groups	\$ 1,500.00	\$ 1,000.00
	Specialized Mission Team		
01-522200-00	Committee Support	\$ -	\$ -
	Other		
01-523010-00	Administration	\$ -	\$ -
01-523020-00	Background Checks	\$ 700.00	\$ 500.00
01-523030-00	COM Discretionary	\$ 500.00	\$ 500.00
01-523040-00	Examinations Team Expense	\$ 150.00	\$ -
01-523040-01	Translation Services	\$ -	\$ -
NEW GL	Committee Training	\$ -	\$ 1,000.00
	Total Committee on Ministry	\$ 31,405.00	\$ 26,500.00
	Middle Governing Body		
01-530010-00	Governing Body	\$ 1,000.00	\$ 1,000.00
01-530020-00	Permanent Judicial Commission	\$ 250.00	\$ 250.00
01-530020-01	Investigating Committee	\$ 250.00	\$ 250.00
01-530030-00	Legal Fees	\$ 10,000.00	\$ 12,000.00
01-530040-00	Response Training	\$ 5,000.00	\$ 5,000.00
01-530050-00	Communication	\$ 20,000.00	\$ 19,600.00
01-530060-00	Stewardship & Interpretation	\$ 6,000.00	\$ 5,000.00
01-530070-00	Worship & Theology Committee	\$ 6,900.00	\$ 4,000.00
01-530080-00	Leadership Council	\$ 4,000.00	\$ 2,000.00
	Total Middle Governing Body	\$ 53,400.00	\$ 49,100.00
	Administrative Staff Costs		
01-550010-00	Staff Salaries	\$ 530,605.00	\$ 541,995.00
01-550020-00	Annuity & Health Insurance (BOP)	\$ 147,739.74	\$ 182,268.86
01-550020-01	Supplemental Medical Coverage	\$ 9,681.30	\$ 10,423.90
01-550030-00	Social Security Expense	\$ 40,591.28	\$ 41,069.41
01-550040-00	Continuing Education - Non Exempt	\$ 1,750.00	\$ 1,750.00
01-550050-00	Continuing Education & Travel - Exempt	\$ 4,375.00	\$ 24,000.00
01-550060-00	Travel	\$ 13,223.70	\$ -
01-550080-00	Personnel Costs	\$ 5,000.00	\$ 4,000.00
01-550080-05	Staff Recognition	\$ 5,000.00	\$ 4,000.00
01-550080-10	Supplemental Expenses	\$ 1,500.00	\$ 1,500.00
01-550080-30	Training/Staff Development	\$ 4,500.00	\$ 4,500.00
01-550080-40	Mission Staff Apportionment	\$ (40,000.00)	\$ (40,000.00)
	Total Administrative Staff Costs	\$ 723,966.02	\$ 775,507.17
	Total Operating Expenses	\$ 1,069,599.02	\$ 1,116,639.17
	Current Surplus / Deficit	\$ -	\$ 82.05

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	<u>\$ -</u>	<u>\$ 5,500.00</u>
	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	<u>\$ 10,000.00</u>	<u>\$ 10,500.00</u>
	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	<u>\$ 50,000.00</u>	<u>\$ 40,000.00</u>
	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	<u>\$ -</u>	<u>\$ 5,000.00</u>
	Subtotal	\$ 26,500.00	\$ 21,250.00
	Total Mission Coordination	\$ 228,137.00	\$ 205,000.00

		<u>Approved 2022</u>	<u>Proposed 2023</u>
	Other		
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