

National Capital Presbytery  
Mission Budget & Receiving Center  
2024 - DRAFT

	<u>2023</u>	<u>Proposed 2024</u>
Total Anticipated Receipts	\$ 472,512.00	\$ 453,611.52
Presbyterian Mission Agency 14.80%      14.80%	\$ 69,931.78	\$ 67,134.50
National Capital Presbytery 85.20%      85.20%	\$ 402,580.22	\$ 386,477.02

Mission Budget  
2023 Budget with 2024 Proposed

	<u>2023</u>	<u>Proposed 2024</u>
02-420000-00 Unified Mission Giving (Benevolence Income)	\$ 402,580.22	\$ 386,477.02
02-420005-00 Benevolence Interest Income	<u>\$ -</u>	<u>\$ -</u>
<b>Total</b>	<b>\$ 402,580.22</b>	<b>\$ 386,477.02</b>

**Transfers - Non Revenue**

02-420003-00 NCP Resurrection Funds	\$ 123,453.00	\$ 140,093.00
02-420003-01 DC Resurrection Funds	\$ 36,147.00	\$ 39,268.00
02-420007-01 New Growth Funds	\$ 313,500.00	\$ 314,590.00
02-420004-00 Mission Fund Balance Un-Restricted	\$ 117,656.44	\$ 102,079.57
Miscellaneous Income	<u>\$ -</u>	<u>\$ -</u>
 Total Income	 \$ 590,756.44	 \$ 596,030.57
 <b>Total Funds Available for Mission Budget</b>	 <b>\$ 993,336.66</b>	 <b>\$ 982,507.59</b>

**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	\$ 292,000.00	\$ 292,000.00
Subtotal	<u>\$ 302,000.00</u>	<u>\$ 302,000.00</u>

	<u>2023</u>	<u>Proposed 2024</u>
<b>Intercultural Ministries</b>		
02-600070-00 Immigration Expenses	\$ <del>3,000.00</del>	\$ -
02-600080-20 Intercultural Support	\$ 20,000.00	\$ 20,000.00
02-600080-25 Fellowship Grants	<u>\$ 55,000.00</u>	<u>\$ 43,000.00</u>
Subtotal	\$ 78,000.00	\$ 63,000.00

<b>Transforming Congregations</b>		
02-600120-00 Transformation Grants	\$ 120,000.00	\$ 110,000.00
02-600122-00 Leadership Training Events	\$ 7,000.00	\$ 11,000.00
02-600080-00 Youth/Young Adult Ministries	<u>\$ -</u>	<u>\$ 15,000.00</u>
Subtotal	\$ 127,000.00	\$ 136,000.00

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

<b>Spiritual Formation Team</b>		
02-610010-00 Scholarships	\$ 5,000.00	\$ 5,000.00
02-610010-01 <del>Grants to Churches and Organizations</del>	<del>\$ 4,000.00</del>	\$ -
02-610010-04 Equipping Young Leaders	<u>\$ 2,000.00</u>	<u>\$ 2,000.00</u>
Subtotal	\$ 11,000.00	\$ 7,000.00

**Total Church Development      \$ 547,500.00    \$ 537,500.00**

<b>Mission Coordination Committee</b>		
02-620021-00 Committee Support	<u>\$ 1,500.00</u>	<u>\$ 1,500.00</u>
Subtotal	\$ 1,500.00	\$ 1,500.00

<b>Local Ministry Congregational Vitality</b>		
02-620100-40 Grants to Congregations Doing Mission	\$ 15,500.00	\$ 15,000.00
02-620100-50 Grants to DC Congregations Doing Mission	\$ 5,000.00	\$ 5,000.00
02-620100-55 Interfaith Partnerships	<u>\$ 5,500.00</u>	<u>\$ 4,500.00</u>
Subtotal	\$ 26,000.00	\$ 24,500.00

		<u>2023</u>	<u>Proposed 2024</u>
<b>Presbytery Collaboration</b>			
02-630170-00	Young Adult Volunteer Support	\$ 14,000.00	\$ 14,000.00
02-630170-02	Campus Ministry Support	\$ 68,000.00	\$ 68,000.00
02-620083-00	PCUSA Office of Public Witness	<u>\$ 5,750.00</u>	<u>\$ 6,000.00</u>
	Subtotal	\$ 87,750.00	\$ 88,000.00

<b>Network Support</b>			
<b>Global Mission</b>			
02-620021-02	Network Global Mission	\$ 3,000.00	\$ 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>\$ 40,000.00</u>	<u>\$ 36,000.00</u>
	Subtotal	\$ 58,000.00	\$ 54,000.00

<b>Other Networks</b>			
02-640000-04	Earth Care Grants	\$ 11,750.00	\$ 12,000.00
<del>02-640000-06</del>	<del>Refugee Ministry Network</del>	<del>\$ 4,500.00</del>	\$ -
02-620090-00	Emerging Needs	\$ 10,500.00	\$ 10,000.00
02-640000-07	Community Engagement Network	<u>\$ 5,000.00</u>	<u>\$ 5,000.00</u>
	Subtotal	\$ 31,750.00	\$ 27,000.00
	<b>Total Mission Coordination</b>	<b>\$ 205,000.00</b>	<b>\$ 195,000.00</b>

<b>Other</b>			
02-660181-00	Leadership Council Anti-Racism Team	\$ 35,000.00	\$ 35,000.00
02-660150-00	Black Presbyterian Caucus	<u>\$ 6,000.00</u>	<u>\$ 6,000.00</u>
	Subtotal	\$ 41,000.00	\$ 41,000.00
	<b>Total Other</b>	<b>\$ 41,000.00</b>	<b>\$ 41,000.00</b>

	<u>2023</u>	<u>Proposed 2024</u>
<b>Mission Staff Costs</b>		
02-680000-00 Salaries	\$ 102,070.00	\$ 91,730.33
02-680001-00 Board of Pension	\$ 35,345.70	\$ 36,123.75
02-680001-10 Supplemental Medical Coverage	\$ 1,812.60	\$ 926.25
02-680002-00 Social Security	\$ 7,808.36	\$ 7,980.48
02-680004-00 CE AND TRAVEL- Exempt Staff	\$ 5,500.00	\$ 5,500.00
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	\$ 59,446.78
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>
<b>Total Mission Staff Costs</b>	<b>\$ 199,836.66</b>	<b>\$ 209,007.59</b>
<b>Total Mission Budget Expenditures</b>	<b>\$ 993,336.66</b>	<b>\$ 982,507.59</b>
<b>Total Mission Budget Income</b>	<b>\$ 993,336.66</b>	<b>\$ 982,507.59</b>
<b>Total Mission Budget Expenditures</b>	<b>\$ 993,336.66</b>	<b>\$ 982,507.59</b>
<b>Surplus / Deficit</b>	<b>\$ 0.00</b>	<b>\$ (0.00)</b>