



Siblings in Christ,

Next week on **Tuesday, November 14th**, we will meet via Zoom for our November Presbytery Meeting. Whenever I am preparing for a meeting, I like to take a step back and look for the overarching story. When we gather together in November, we will have three main parts of the business of the meeting. We always have our Necrology Report at the November meeting. We will discuss and vote on the mission and operating budgets for 2024. We will also elect the commissioners to the 226th General Assembly in Salt Lake City.

On the surface, the Necrology Report, the budget, and General Assembly would not seem to have much in common. When we pull back, though, we see that these three threads weave a tapestry that speaks to our past, present, and future.

During the **Necrology Report**, we remember the saints who have come before us and now gone on to glory. We reflect on and give thanks for all their contributions to their church, the presbytery, and to furthering Christ's mission. It reminds us that our roots run deep, and that the legacy of those who have walked with us continues to shape our path today. The memories of those who have passed on are a testament to the enduring impact of our faith community.

Many people's eyes glaze over when discussing the budget. But budgets tell a story! Billy Graham once said, "A checkbook is a theological document, it will tell you who and what you worship." Both our **mission budget and our operating budget** speak to who we are as a presbytery, as well as who we hope to be. While there will be space to discuss the budget during the meeting, I urge you to take advantage of the budget presentation that can be found on the Presbytery website. We will also have an Action Item Dialogue at 7:00 by zoom on the 13th for more in-depth conversation.

Finally, during the meeting, we will look toward the future. We will **elect commissioners** to next year's 226th General Assembly. These people will join other commissioners in serving on committees and gathering together as a whole to prayerfully make decisions that will help shape our denomination as we seek to serve Christ in the future. After they are selected, we should all begin the process of praying that God's Spirit and wisdom be poured out upon them and the other commissioners.

I hope you will join us on the 14th for our November meeting. This year, I will be asking different committees to select someone to lead our opening prayer and devotion. As we will be discussing the budget for our upcoming year, the Budget and Finance committee will lead this time. We will then honor our past, provide for our present, and shape our future through our prayerful decisions and actions.

Ecclesiastes 3:14: "I know that whatever God does endures forever; nothing can be added to it, nor anything taken from it; God has done this, so that all should stand in awe before the Lord."

Faithfully,

Chris Deacon
Moderator, National Capital Presbytery

**Stated Meeting
National Capital Presbytery
November 14, 2023
6:00PM via Zoom
We Gather in Community**

- 6:00 PM CALL TO ORDER Rev. Dr. Chris Deacon, Moderator
- OPENING PRAYER AND DEVOTION Elder Mark Stunder, Budget and Finance Committee
- 6:05 PM FORMATION OF THE ROLL, DOCKET, OMNIBUS MOTION (p. 3) Rev. David Baer, Stated Clerk
- 6:10 PM NECROLOGY (p. 9) Rev. Dr. Chris Deacon, Moderator
- 6:25 PM TRANSITIONS / PRAYERS OF INTERCESSION Rev. John Molina-Moore,
General Presbyter
- 6:30 PM ELECTION OF 2024 GENERAL ASSEMBLY COMMISSIONERS (p. 11) Rev. Patrick Hunnicutt,
Chair, Nominating Committee
- 6:40 PM OPERATING AND MISSION BUDGETS (p. 12) Elder Miriam Dewhurst
Chair, Leadership Council
- 7:00 PM NEW BUSINESS Rev. Dr. Chris Deacon, Moderator
- 7:10 PM CHARGE AND BLESSING Rev. Dr. Chris Deacon, Moderator

Meeting Leaders

Rev. David A. Baer, Stated Clerk
Rev. Dr. Chris Deacon, Moderator
Elder Miriam Dewhurst, Leadership Council Chair
Elder Lou Durden, NCP Vice Moderator
Rev. Patrick Hunnicutt, Nominating Committee Chair
Elder Erik Kloster, Budget and Finance Committee Chair
Elder Mark Stunder, Budget and Finance Committee Member

*This document, the Packet, contains the **action items** for the Stated Meeting.
Please refer to the additional reports posted on the NCP web site
for important information about the work of our officers and committees.*

OMNIBUS MOTION FOR THE NOVEMBER 14, 2023, PRESBYTERY MEETING

From the Stated Clerk

- The Stated Clerk recommends the **APPROVAL** of the minutes of the September 26, 2023 NCP meeting.
- The Stated Clerk reports that the following commissions have carried out their responsibilities and recommends that they be **DISMISSED** with thanks:
 - The commission to install the Rev. Robert M. Austell, Jr., as Associate Pastor, Vienna Presbyterian Church. (Date of installation service: September 17, 2023.)
 - The commission to install the Rev. Dr. Raymond I. Hylton, Sr., as Pastor, National Presbyterian Church. (Date of installation service: September 24, 2023.)
 - The commission to install the Rev. Emilee Williams as Associate Pastor, Fairfax Presbyterian Church. (Date of installation service: October 1, 2023.)
 - The commission to ordain Matthew Nabinger (presbytery validated ministry) to the Ministry of Word and Sacrament. (Date of ordination service: October 8, 2023.)
 - The commission to install the following ministers, at the presbytery-wide installation service held on October 28, 2023:
 - Rev. Blake Collins, Associate Pastor, Darnestown Presbyterian Church
 - Rev. Erin Counihan, Pastor, Church of the Pilgrims
 - Rev. Laura Rayne Fitzgibbon, Pastor, Manassas Presbyterian Church
 - Rev. Susan Graceson, Designated Pastor, Rockville Presbyterian Church
 - Rev. Cynthia Kekung. Pastor, Emmanuel Indonesian Presbyterian Church
 - Rev. Dr. Kori Phillips McMurtry, Pastor, Christian Community Presbyterian Church
 - Rev. Katie Strednak Singer, Pastor, Leesburg Presbyterian Church

From the Session Records Committee

The Session Records Review Committee **MOVES** that the minutes and registers of the following churches be **APPROVED** with the exceptions noted:

- Adelphi
 - No authorization of communion observances – but it is held nonetheless (G-3.0201b)
 - No election of commissioners to NCP – but they are sent (G-3.0202)
 - No confirmation that COM report on pastor compensation is sent – but it is sent
- Aldie
- Ashburn

- No presbytery commissioners (G-3.0202a)
- No annual review of pastor's terms of call (G-2.0804)
- No examination of officers elect (G-2.0402)
- No election of nominating committee (G-2.0401)
- Arlington
 - Monthly meetings – but receive quarterly reports from a hired or outside contractor.
 - They don't adopt minutes. They just looked at it and say – this is here.
 - Reports don't come from a formal session meeting but inputs from members.
- Berwyn
 - Note that minutes are approved from prior month (did do that on p. 744)
 - Wasn't able to find approving statistical report for 2021 (2022 was listed in January 2023 minutes)
- Bethesda
- Bradley Hills
 - Need to add a sexual misconduct policy
- Brambleton
 - Minutes should state location of meetings (or that they were conducted via Zoom tele-conference)
- Calvary
 - Confirmation of insurance should be in minutes (p. 17)
- Capitol Hill
- Catocin
- Chesterbrook Taiwanese
 - Membership roll listed in session minutes. Other registers not available for review (G-3.0204b).
 - No examination of officers elect (G-2.0402)
 - Need to review and approve annual statistical report.
 - No Manual of Administrative Operations, Sexual Misconduct Policy, or Child Protection Policy (G-3.0106).
- Chevy Chase
- Christ, Fairfax
- Christian Community
 - Would benefit from election of NCP commissioners
 - Would benefit from insurance review
- Church of the Covenant
- Church of the Pilgrims
- Church of the Redeemer
- Clifton
- Colesville
 - Observation: Records very neat and organized, and complete!

- Dale City, First United Presbyterian Church
- Darnestown
 - Observation: Large, active church! Beautiful records.
- Ebenezer
 - Correct date to 2022 on pp. 233, 247
 - Financial review needs to be separate from budget report (p. 249)
 - Congregational meeting minutes not signed by pastor due to mother's death (p. 246)
- Fairfax
- Faith
- Falls Church
 - Needs to record Communion quarterly
 - Elect treasurer yearly
- Fifteenth Street
 - Minutes observations: Very detailed records, including more materials than average. Makes it easy to find all relevant documents for a topic.
 - Register observations: More than 50 years of approvals of this register – and continuing.
- Gaithersburg
 - Proof of liability insurance wasn't noted in the minutes.
- Geneva
 - No authorization of Communion (W-3.0410)
 - Missing election of elder commissioners (G-3.0202)
 - Missing examination of new elders (do not have new elders) (G-2.0402)
 - Ordination and installation of elders and deacons not recorded
- Georgetown
- Good Samaritan
 - Minutes observations: Very well performed, neat, orderly & complete
 - Register observations: up to date, excellent
- Grace, Lanham
 - ***Church register not presented for review***
 - Missing election of commissioners to presbytery (G-3.0202a)
 - No examination of officers elect (G-2.0402)
 - No policy manual (G-3.0106).
 - No record of annual financial review (G-3.0113).
- Grace, Springfield
 - Minutes observations: Very detailed and complete – kudos!
- Greenwich
 - They allow commissioners to go when they can commit (G-3.0202)
- Heritage
- Hermon
- Hope

- No record of approval of prior meeting minutes.
- Minutes should include terms of call when approved at March meeting.
- No authorization by session of the Lord's Supper (W-3.0410)
- No confirmation of insurance (G-3.0112).
- No presbytery commissioners (G-3.0202a).
- Register missing ordination dates for officers (elders & deacons).
- Register missing entry for pastor's installation to an indefinite term.
- Idylwood
- Immanuel
- John Calvin
 - Register observations: list of current members is in minutes book
- Kirkwood
 - Annual audit behind, due to COVID (p. 792)
- Knox
 - No record of examining new elders/deacons (G-3.0201)
 - Statistical report not included (G-3.0201)
- Laurel
- Leesburg
- Lewinsville
- Manassas
- Mizo
 - Minutes observations: Excellent and organized!
 - Register observations: Very good register
- New Hope
 - Minutes observations: Everything well documented and thorough
- New York Avenue
- Northeastern
 - ***Church register not presented for review***
- Northwood
- Old Presbyterian Meeting House
 - No record of approval of special offerings (G-3.0205)
 - Clerk and moderator both need to sign special called meetings of the congregation (p. 2849)
 - Register observations: pastors page blank
- Potomac
- Providence
 - Need to include annual statistical report in minutes (p. 2536)
 - Actions taken via e-mail consultation must be ratified at a duly constituted meeting (p. 2569 and elsewhere)
 - Communion celebrated, but no record of session authorization (W-3.0410)

- No record of election of commissioners to presbytery (G-3.0202a)
- Minutes observations: Motions are clear and well presented
- Riverside
 - No motion to hold congregational meeting (
- Rockville
 - Clerk signatures: former clerk needs to sign
 - Election of commissioners: plan in place for 2023
 - Examination of new elders
 - Annual audit/review of financial records
 - Election of a nominating committee
 - Minutes observations: Wonderful history – 18,000+ pages!
 - Register observations: Wonderful history – back to 1800s!
- Saint Andrew
 - **Church register not updated since 2012.** Current clerk was not advised of the existence of the register.
 - Proof of insurance not documented
 - No details of pastor’s terms of call
 - Financial audit not documented (G-3.0113)
- Saint Mark
- Saint Matthew
- Sargent Memorial
 - Missing minutes from November congregational meeting.
 - Missing Manual of Administrative Operations (G-3.0106)
 - Register: need to transfer information from loose leaf to register.
 - Minutes observations: Wonderful to see record of prayer concerns! Very organized & thorough.
- Silver Spring
 - No approval/authorization of communion dates
 - Policy of insurance coverage in back of book (p. 17)
 - Manual of Administrative Operations Title and Table of Contents Page (p. 48)
 - Sexual Misconduct Policy (p. 49)
 - Child Protection Policy (p. 50)
 - Minutes must be incorporated in bound book.
 - Minutes observations: Very thorough minutes -excellent
- Southminster
 - No audit was performed (G-3.0113).
- Taiwanese Presbyterian Church of Washington
 - Minutes observations: Excellent minutes – very nicely organized!
 - Register observations: I love the Mandarin characters – Beautiful register.
- Takoma Park

- Register records are digital – physical register should be updated
- Trinity, Arlington
- Trinity, Herndon
- United Christian Parish of Reston
- Vienna
- Western
- Westminster
 - Minutes observations: No exceptions; exemplary example of documentation!

From the Nominating Committee

The Nominating Committee places the following name in nomination for election:

- Shani McIlwain (RE, Faith)- Church Development Commission, c/o 2026

**National Capital Presbytery
Necrology Report -2023**

<u>Church</u>	<u>Ruling Elders</u>	<u>Date of Death</u>	<u>Date of Ordination</u>
Bradley Hills	Herb Dorsey	2/19/23	5/20/79
	Mary Ann Williams	1/26/23	1/28/07
Calvary	Raymond M. Wright, JR.	8/16/22	1/1/59
	Steven Jay Hoffman	10/3/22	9/13/09
Catoctin	Bruce McIntosh II	3/28/23	1/4/76
	Ruth M. Legard	7/9/23	1/12/03
Chevy Chase	Margaret Stiehler Bacon	10/21/23	4/23/89
Church of the Pilgrims	Mary Elizabeth Pate	2/6/23	1/24/93
Clifton	Nancy Scott	11/23/22	5/16/04
Colesville	Clark Garner	1/7/23	
	June Robinson	9/28/23	1/8/84
	Kathleen Guernsey	8/11/23	1/2/83
Fairfax	George Falck	12/10/22	1/1/87
	Margaret Louise Speer Ralston	9/3/23	1/8/84
Falls Church	Bob Moore	2/5/23	12/14/97
Fifteenth Street	Nellie Greene	8/14/23	4/2/06
	James W. Cox	10/24/23	12/19/04
First United, Dale City	Norman Richard Cobb	8/5/23	12/16/07
Georgetown	Alexandra "Sandy" Ryan	8/12/23	
Good Samaritan	Ronald D. Gallegos	1/22/23	1/24/71
Grace, Springfield	Margarita (Bonni) Astorino	5/13/23	7/12/09
	Mary Ann Rawlins	4/23/23	6/18/89
Greenwich	William Lover	10/1/23	8/23/70
Heritage	Patricia Carvellas	7/12/23	12/14/99
	Diana Johannes	8/9/23	12/19/10
Hermon	Henri L Beenhakker	12/13/22	2/15/15
Kirkwood	Claire Runger		1/1/84
Lewinsville	Margot Scheffey		1/7/73
	Ruth Thomas	5/21/23	5/10/81
	Frances Grimes	5/31/23	1/8/78
	Stephen Hiemstra	7/13/23	1/12/64
	Connie Schafer	7/26/23	5/6/84
	Al Duncker	8/28/23	2/1/08
National New York Avenue	Louise Berman	11/14/22	12/11/77
	Jay Davenport	12/5/22	1/16/77
	Spencer Gibbins	8/22/23	1/17/88
	Hal Hiemstra	7/20/23	1/12/97
	Beth Law	9/29/23	1/29/06
	Eleanor Robins	5/28/23	
	David H. Williams	8/20/23	1/9/94
	James Wilson	1/3/23	
Northeastern	Thriftone Jones	8/29/23	
	Freddie Peaco	9/1/23	
	Charles Thomas	12/13/22	1/24/99
Northwood	Gail Mather Ehr Oakes	2/15/23	6/15/85
Oaklands	Gailyn Gwin	10/26/23	7/21/02

Old Presbyterian Meeting House Patuxent	Ken Pennington	2/12/23	1/27/74
	Mark Andrew Beerthuis	9/6/23	1/5/86
	Douglas Bruce Feaver	8/28/23	5/2/93
	Richard (Dick) Imes	6/3/23	6/16/85
Saint Mark	Coralie Adams	7/7/23	2/12/78
	Karen Holcomb	2/27/23	7/1/17
	Harvey Long	7/13/23	5/1/72
Saint Matthew	Carolyn Whittenburg	8/19/23	8/16/09
	Philip Tarnoff	6/1/23	8/27/95
Sargent Memorial	James Lessing	9/22/23	5/22/05
	Alberta Smith Colden	7/15/22	2/25/96
	Robert LeRoy Tucker	9/11/22	1/25/70
	Gloria Davidson	11/25/22	3/1/81
Southminster	Ann W. Sole	12/15/22	11/26/78
Takoma Park	Charles Joseph ("Joe") Reynolds	12/21/22	1/22/95
Trinity, Arlington	Wolf Dieter Fuhrig	7/12/23	
United Christian Parish of Reston	Barbara Bonner	6/22/23	5/19/02
Vienna	L. Thomas King	2/19/23	1/8/95
	George L. Marling	5/8/23	1/19/75
	Shun Chih Ling	9/20/23	1/19/75
Westminster, Alexandria	Howard L. Greenhouse	8/12/22	1/26/97
	William Allison	2/24/23	1/14/62
	Donald William Marks	8/17/23	1/15/84

Teaching Elder/Minister

	<u>Date of Death</u>	<u>Date of Ordination</u>
George Pera	1/17/23	6/12/55
Wayne Blaser	6/10/23	9/30/73
John Winter	8/14/23	5/15/49
Theodore Sperduto	10/11/23	
William May	10/27/23	9/1/52

ACTION ITEMS FOR NOVEMBER 14, 2023 NCP MEETING

ACTION ITEM #1

Report of the Nominating Committee

ELECTION OF GENERAL ASSEMBLY COMMISSIONERS

Motion: The Nominating Committee nominates the following to be commissioners to the 2024 General Assembly; the Moderator and Vice Moderator are commissioners by virtue of their office:

NCP Moderator: Rev. Dr. Chris Deacon

NCP Vice-Moderator: Elder Lou Durden (Northminster)

Ruling Elders

Mark Eakin (Warner Memorial)

Jesy Littlejohn (Oaklands)

Alternate: Madison Kloster (Lewinsville)

Ministers of Word and Sacrament

Dean McDonald (Honorably Retired)

Bernice Parker Jones (Faith)

Alternate: Catherine Taylor (Specialized Ministry/Burke)

Young Adult Advisory Delegate

Jackie Hager (Lewinsville)

Please note that, in accordance with G-3.0501, based on the number of members reported to the Office of the General Assembly in the most recent statistical report, NCP will send three minister commissioners and three ruling elder commissioners to the General Assembly.

For biographical information please see <https://thepresbytery.org/presbytery-meeting/2024-general-assembly-commissioner-nominees/>

ACTION ITEM #2

Recommendation from the Leadership Council

MOTION: The Leadership Council recommends a \$1,153,473.92 operating budget for 2024, which reflects the following change in per capita rates from 2023.

	<u>2024 Per Capita Rate</u>	<u>2023 Per Capita Rate</u>
General Assembly	\$9.80	\$9.85
Synod	\$1.15	\$1.15
National Capital Presbytery	\$37.61	\$36.13
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Total	\$48.56	\$47.13

MOTION: The Leadership Council recommends a \$982,507.59 mission budget for 2024.

2024 Budget Highlights

OPERATING BUDGET

Summary: 3.2% increase in the 2024 budget (over 2023). Funded primarily through per capita dollars and a draw off the Office Fund Account.

Income: Per capita for the 2024 budget will be assessed on membership from 2022 which decreased by 1,240 members.

GA decreased their per capita by \$0.05. Synod held their per capita flat. NCP is proposing an increase of \$1.48. **Total increase is \$1.43 bring the per capita assessment to \$48.56.**

Propose a \$25,000 increase in draw amount from the “Office Funds” to account for anticipated office relocation in late 2024. Anticipated Office Fund balance on 12/31/23, after the 2023 draw is \$715,972.61 Retreat fund transfer increased due to replenishment of funds.

Office Exp.: Budget shows a 2.2% increase; however, this number is artificially low. Work has been done to distinguish between true office expenses and middle governing body expenses, resulting in both insurance and audit fees being moved out of the Office Expense category. Office Relocation Expense was added to capture cost of anticipated office move. The current lease is up in December of 2024.

CPM: Increase due to increase in calculated draw off scholarship investments.

COM: Decrease due to moving “Retreat/Workshops” to Middle Governing Body as this line item funds the annual continuing education retreat.

Middle GB: Budget shows an increase of 154.8%; however, this number is artificially high. Three lines were relocated into this category as we work to better align spending (Continuing Education Retreat, Insurance, and Audit Fees). The remaining increase comes primarily from two new lines items: Professional Expenses (funds to cover the outsourcing of bookkeeping to a firm) and Presbytery Events (allocating funds to cover expenses associated with Gatherings, Presbytery Meetings, and other events that may not be tied to a specific budget line).

Admin Staff: Overall a reduction of 4.3% over 2023 costs due to aligning for actuals in benefits, a reduction in the supplemental medical coverage benefit, and an adjustment to the Mission Staff Apportionment.

Beginning in 2016, calibration was used to account for work done by staff funded from the operating budget in service to the mission (i.e. the mission budget) of NCP. That calibration was never adjusted for annual COLA increases. This year reflects the historical COLA increase from 2017-2024. It also includes an offset for operating budget staff absorbing the duties done by the NWC admin position.

Historically, NCP has provided staff enrolled in Board of Pensions medical coverage, 2% of their annual salary to offset expenses not covered by the plan. For 2024, Personnel recommends reducing to 1%, with an encouragement for staff to participate in the Call to Health program to lower deductible costs.

Personnel recommended a 2.2% COLA raise for staff. They acknowledged COM recommended 4.4% and elected to continue to supplement COLA with 2 weeks of paid office shutdowns during the 2024 year (one week in summer and one week at Christmas).

Of note, the cost of non-clergy medical benefit plans increased 7% over 2023. That follows a 9.5% increase from the year prior.

MISSION BUDGET

Summary: A 1.1% decrease in the 2024 budget (over 2023). Funded primarily through unified mission giving, interest draws off our 2 resurrection funds, and a draw from the New Growth Fund.

Income: Mission giving appears to have stabilized after the sharp drop off in 2022. **The 2024 budget was built using a 4% reduction in receipts.**

Historically, we balance our mission budget with reserves (line 32 on the spreadsheet). At the end of 2023, we anticipate a balance of \$274,00 in that account. **2024 budget projects a withdraw of \$102,079.57 which is 13.3% reduction over 2023.**

CDC: Provided a 1.8% decrease over their 2023 request.

MCC: Provided a 6.9% decrease over their 2023 request.

Personnel: The changes to this section of the mission budget mirror those of the operating budget. There was an overall increase of 4.6% in this section.

National Capital Presbytery
Operating Budget
2024 - DRAFT

Based on 2022 Total Active Members: 23,504

General Assembly	\$9.80	\$	230,339.20
Synod of Mid Atlantic	\$1.15	\$	27,029.60
National Capital Presbytery	\$37.61	\$	883,985.44
Total Assessment	\$48.56	\$	1,141,354.24

Operating Budget
2023 Budget with 2024 Proposed

Per Capita / Other Income		<u>2023</u>	<u>Proposed 2024</u>
01-410000-00	Assessments/Per Capita	\$ 1,166,184.72	\$ 1,141,354.24
01-410001-00	Prior Years Assessments/Per Capita	\$ 22,000.00	\$ 22,000.00
01-410003-00	Interest Earned on Accounts	\$ 400.00	\$ 1,400.00
01-410003-10	Investment/Dividend Income	<u>\$ -</u>	<u>\$ 4,600.00</u>
Total Per Capita / Other Income		\$ 1,188,584.72	\$ 1,169,354.24

Other Sources (Transfers Non Revenue)

01-410002-00	Income Transfers - Office Funds	\$ 175,000.00	\$ 200,000.00
01-410002-10	Retreat Funds	\$ 12,458.50	\$ 25,000.00

01-410002-12	CPM Seminary Scholarships	\$ 42,862.00	\$ 46,558.00
			-
	Total Transfers	\$ 230,320.50	\$ 271,558.00
	Total Income / Transfers	\$ 1,418,905.22	\$ 1,440,912.24
Assessment Payments			
01-500001-00	General Assembly Assessments/Per Capita	\$ 243,728.40	\$ 230,339.20
01-500002-00	Synod Assessments/Per Capita	\$ 28,455.60	\$ 27,029.60
01-500003-00	Allowance for Unpaid Per Capita 2024	<u>\$ 30,000.00</u>	<u>\$ 30,000.00</u>
	Total Payments Assessment/ Per Capita	\$ 302,184.00	\$ 287,368.80
	Total Anticipated for Office Operations	\$ 1,116,721.22	\$ 1,153,543.44
Office Expense			
01-500020-00	Postage	\$ 700.00	\$ 1,000.00
01-500030-00	Copier Lease & Maintenance charges	\$ 10,000.00	\$ 5,400.00
01-500050-00	Office Insurance	\$ 12,500.00	
01-500060-00	Audit Fees	\$ 12,500.00	
01-500080-00	Office Supplies	\$ 3,000.00	\$ 4,000.00
01-500090-00	Office Equipment Purchases	\$ 4,000.00	\$ 5,000.00
01-500100-00	Office Equipment Maintenance	\$ 2,500.00	\$ 2,500.00

01-520130-00	Clergy Support	\$	2,000.00	\$	2,000.00
01-520100-00	Coaching/Spiritual Direction	\$	1,000.00	\$	1,000.00

Transitions Team

01-521000-00	Liaison Expenses	\$	500.00	\$	500.00
01-521010-00	Interim Training	\$	1,000.00	\$	-
01-521020-00	Interim Support Group	\$	2,000.00	\$	-

Relations Team

01-522000-00	Workshops/Training	\$	3,000.00	\$	3,000.00
01-520010-01	Support Groups	\$	1,000.00	\$	1,000.00

Other

01-523020-00	Background Checks	\$	500.00	\$	1,000.00
01-523030-00	COM Discretionary	\$	500.00	\$	3,000.00
01-523040-02	Committee Training	\$	1,000.00	\$	-

Total Committee on Ministry	\$	26,500.00	\$	11,500.00
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Middle Governing Body

01-530010-00	Governing Body	\$	1,000.00	\$	1,000.00
NEW LINE	Continuing Education Retreat			\$	25,000.00
NEW LINE	Presbytery Events			\$	2,500.00

NEW LINE	Professional Expenses		\$	25,000.00
01-500050-00	Office Insurance		\$	14,500.00
01-500060-00	Audit Fees		\$	12,500.00
01-530020-00	Permanent Judicial Commission	\$	250.00	\$ 250.00
01-530020-01	Investigating Committee	\$	250.00	\$ 250.00
01-530030-00	Legal Fees	\$	12,000.00	\$ 10,000.00
01-530040-00	Response Training	\$	5,000.00	\$ 4,000.00
01-530050-00	Communication	\$	19,600.00	\$ 18,100.00
01-530060-00	Stewardship & Interpretation	\$	5,000.00	\$ 4,000.00
01-530070-00	Worship & Theology Committee	\$	4,000.00	\$ 6,000.00
01-530080-00	Leadership Council	\$	<u>2,000.00</u>	\$ <u>2,000.00</u>

Total Middle Governing Body		\$	49,100.00	\$ 125,100.00
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Administrative Staff Costs

01-550010-00	Staff Salaries	\$	541,995.00	\$ 544,875.00
01-550020-00	Annuity & Health Insurance (BOP)	\$	182,268.86	\$ 170,954.16
01-550020-01	Supplemental Medical Coverage	\$	10,423.90	\$ 6,258.60
01-550030-00	Social Security Expense	\$	41,069.41	\$ 41,682.94
01-550040-00	Continuing Education & Travel - Non Exempt	\$	1,750.00	\$ 2,400.00
01-550050-00	Continuing Education & Travel - Exempt	\$	24,000.00	\$ 21,600.00

01-550080-00	Personnel Costs	\$	4,000.00	\$	4,000.00
01-550080-05	Staff Recognition	\$	4,000.00	\$	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	\$	<u>(40,000.00)</u>	\$	<u>(59,446.78)</u>
	Total Administrative Staff Costs	\$	775,507.17	\$	742,323.92
	Total Operating Expenses	\$	1,116,639.17	\$	1,153,473.92
	Current Surplus / Deficit	\$	82.05	\$	69.52

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		\$ -	\$ -
	Total		\$ 402,580.22	\$ 386,477.02
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		\$ -	\$ -
	Total Income		\$ 590,756.44	\$ 596,030.57
	Total Funds Available for Mission Budget		\$ 993,336.66	\$ 982,507.59

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

Intercultural Ministries

02-600070-00	Immigration Expenses	\$ 3,000.00	\$ -
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

Transforming Congregations

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

CDC Resources

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

Spiritual Formation Team

02-610010-00	Scholarships	\$ 5,000.00	\$ 5,000.00
02-610010-01	Grants to Churches and Organizations	\$ 4,000.00	\$ -
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

Mission Coordination Committee

02-620021-00	Committee Support	\$ 1,500.00	\$ 1,500.00
	Subtotal	\$ 1,500.00	\$ 1,500.00

**Local Ministry
Congregational Vitality**

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	\$ 5,500.00	\$ 4,500.00
	Subtotal	\$ 26,000.00	\$ 24,500.00

Presbytery Collaboration

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	\$ 5,750.00	\$ 6,000.00
	Subtotal	\$ 87,750.00	\$ 88,000.00

**Network Support
Global Mission**

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	\$ 40,000.00	\$ 36,000.00
	Subtotal	\$ 58,000.00	\$ 54,000.00

Other Networks

02-640000-04	Earth Care Grants	\$ 11,750.00	\$ 12,000.00
02-640000-06	Refugee Ministry Network	\$ 4,500.00	\$ -
02-620090-00	Emerging Needs	\$ 10,500.00	\$ 10,000.00
02-640000-07	Community Engagement Network	\$ 5,000.00	\$ 5,000.00
	Subtotal	\$ 31,750.00	\$ 27,000.00

Total Mission Coordination	\$ 205,000.00	\$ 195,000.00
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Other

02-660181-00	Leadership Council Anti-Racism Team	\$ 35,000.00	\$ 35,000.00
02-660150-00	Black Presbyterian Caucus	\$ 6,000.00	\$ 6,000.00
	Subtotal	\$ 41,000.00	\$ 41,000.00

Total Other	\$ 41,000.00	\$ 41,000.00
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Mission Staff Costs

02-680000-00	Salaries	\$ 102,070.00	\$ 91,730.33
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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	\$ 2,300.00	\$ 2,300.00
	Total Mission Staff Costs	\$ 199,836.66	\$ 209,007.59
	Total Mission Budget Expenditures	\$ 993,336.66	\$ 982,507.59
	Total Mission Budget Income	\$ 993,336.66	\$ 982,507.59
	Total Mission Budget Expenditures	\$ 993,336.66	\$ 982,507.59
	Surplus / Def- icit	\$ 0.00	\$ (0.00)