

National Capital Presbytery
Mission Budget & Receiving Center
2025 - Proposed

7

			<u>2024</u>	<u>Proposed 2025</u>
Total Anticipated Receipts	\$		453,611.52	\$ 426,394.82
Presbyterian Mission Agency	14.80%	14.80%	\$ 67,134.50	\$ 63,106.43
National Capital Presbytery	85.20%	85.20%	\$ 386,477.02	\$ 363,288.39

Mission Budget
2024 Budget with 2025 Proposed

			<u>2024</u>	<u>Proposed 2025</u>
37010 Unified Mission Giving (Benevolence Income)	\$		386,477.02	\$ 363,288.39
Benevolence Interest Income	\$	-	-	\$ -
Total	\$		386,477.02	\$ 363,288.39

Transfers - Non Revenue

38010 NCP Resurrection Funds	\$		140,093.00	\$ 148,312.00
38020 DC Resurrection Funds	\$		39,268.00	\$ 38,744.00
38030 New Growth Funds	\$		405,922.00	\$ 443,047.18
38040 Mission Fund Balance Un-Restricted	\$		102,079.57	\$ 81,367.28
Miscellaneous Income	\$	-	-	\$ -
 Total Income	 \$		 687,362.57	 \$ 711,470.46
 Total Funds Available for Mission Budget	 \$		 1,073,839.59	 \$ 1,074,758.85

CDC and MCC Combined Budget

2024 **Proposed 2025**

Committee Support

70810	Committee Support	\$ 1,500.00	\$ 2,000.00
70610	Research Services	\$ 11,500.00	\$ 12,000.00
70420	Leadership Training Events	<u>\$ 11,000.00</u>	<u>\$ 15,000.00</u>
		\$ 24,000.00	\$ 29,000.00

Grants - General

NEW	Grants for Individual Leaders	\$ -	\$ 15,000.00
70610	Equipping Leaders Grants	\$ 8,000.00	-
70710	Scholarships	\$ 5,000.00	-
70720	Equipping Young Leaders	\$ 2,000.00	-
NEW	Grants for Congregations		\$ 175,000.00
70410	Transformation Grants	\$ 110,000.00	-
70620	Equipping Ministries Grants	\$ 10,000.00	-
71010	Grants to Congregations Doing Mission	\$ 15,000.00	-
71020	Grants to DC Congregations Doing Mission	\$ 5,000.00	-
70410	Network Global Mission	\$ 3,000.00	-
71420	Mission Worker Matching Grant	\$ 10,000.00	-
71430	International Seminaries	\$ 5,000.00	-
71440	Congregation Partnership Grant	\$ 36,000.00	-
71510	Earth Care Grants	\$ 12,000.00	-
71520	Emerging Needs	\$ 10,000.00	-
71530	Community Engagement Network	\$ 5,000.00	-
71030	Interfaith Partnerships	\$ 4,500.00	-
		<u>\$ 240,500.00</u>	<u>\$ 190,000.00</u>

Grants - Specific

NEW	New Things Team	\$ -	\$ 430,000.00
70110	NWC Coaching/Training	\$ 10,000.00	-
70120	Seed Money for New Projects	\$ 383,332.00	-
70210	Intercultural Support Grants	\$ 20,000.00	\$ 20,000.00
70220	Immigrant Fellowship Grants	\$ 43,000.00	\$ 40,000.00
71220	College/Campus Ministry Support	\$ 68,000.00	\$ 70,000.00
70430	Youth/Young Adult Ministries	\$ 15,000.00	\$ 30,000.00
71210	Young Adult Volunteer Support	\$ 14,000.00	-
71710	Leadership Council Anti-Racism Team	\$ 35,000.00	\$ 35,000.00
71720	Black Presbyterian Caucus	\$ 6,000.00	\$ 6,000.00
71230	PCUSA Office of Public Witness	<u>\$ 6,000.00</u>	<u>\$ 6,000.00</u>
		\$ 600,332.00	\$ 637,000.00

Total CDC and MCC Combined \$ 864,832.00 \$ 856,000.00

	<u>2024</u>	<u>Proposed 2025</u>
Mission Staff Costs		
71810 Salaries	\$ 91,730.33	\$ -
71820 Board of Pension	\$ 36,123.75	\$ -
71830 Supplemental Medical Coverage-	\$ 926.25	\$ -
71840 Social Security-	\$ 7,980.48	\$ -
71851 CE AND TRAVEL-Exempt Staff	\$ 5,500.00	\$ -
71860 Personnel Costs	\$ 3,000.00	\$ -
71870 Supplemental Expenses	\$ 1,000.00	\$ -
71900 Mission Staff Calibration	\$ 59,446.78	\$ 218,758.85
71890 Staff Recognition	\$ 1,000.00	\$ -
71880 Training/Staff Development	\$ 2,300.00	\$ -
Total Mission Staff Costs	\$ 209,007.59	\$ 218,758.85

Total Mission Budget Expendit \$ 1,073,839.59 \$ 1,074,758.85

Total Mission Budget Income \$ 1,073,839.59 \$ 1,074,758.85

Total Mission Budget Expendit \$ 1,073,839.59 \$ 1,074,758.85

Surplus / Deficit \$ (0.00) \$ (0.00)