

**Stated Meeting
National Capital Presbytery
November 19, 2024
6:00PM via Zoom
We Gather in Community**

DRAFT Minutes

The 319th Stated Meeting of National Capital Presbytery was called to order at 6:00 PM by the moderator, Elder Lou Durden. The meeting was held through Zoom and recorded 175 participants. The moderator invited Elder Mark Stunder, the chair of the Budget and Finance Committee to lead the opening prayer and devotion. The Moderator, Elder Lou Durden, described general rules of the meeting and Stated Clerk, Rev. David Baer, explained abstentions.

The Moderator recognized the Stated Clerk, the Rev. David Baer, who noted that a QUORUM was present. The roll was formed by the pre-registrations to the meeting and first-time commissioners were welcomed.

MINISTERS PRESENT (93):

Anderson, Denise	Hackett, J. Campbell	Molina-Moore, John
Andrade, Edwin	Harper, Mark	Morse, Sterling
Baer, David	Hayward, Larry	Nabinger, Matthew
Baker, Matthew	Hayward, Maggie	Nagel, Aaron
Batten-Carbaugh, Laura	Hendricks, Diane Walton	Neal, Nancy
Bolton, Jacob	Herlin, Ann	Pacheco, Rachel
Braunstein, Leslieanne	Hodges, LeAnn	Patterson, Olivia
Brown, Jean	Horn, Emma	Peace, Dwight
Brubaker, Layne	Hunnicut, Patrick	Phillips, Paul
Brubaker, Crawford	Hylton, Raymond	Pooley, Matt
Cadwallader, Jocelyn	Jackson, Patrick	Praylow, Dr. Perzavia
Counihan, Erin	Jervis, Madeline	Rathje, Ken
Crawford, Adele	Jones Lundeen, Allison	Renwick, David
D'Andrea, Emily	Kapp, Deborah	Rodawla, Jacob
Davnie, William	Kemery, Amanda	Rodgers, Mary
Deacon, Chris	Kenkeremath, Lisa	Ross, Katie
Diaab, Denise	Klose, Megan	Sarpong, Samuel
Douthett, Molly	Kluttz, Billy	Smith-Cobbs, Stephen
Etheridge Harasty, Shelby	Larsen, Lisa	Spuhler McCabe, Tara
Fields, Jeri	Lee, Sung	Stanford, Katherine
Foster, Garnett	Longbrake, Derek	Strednak Singer, Katie
Fox, Quinn	Manning, Peter	Swayze, Richard
Fulp-Eicksteadt, Aaron	McAuliffe, Chris	Swayze, Bev
Gaskill, Mark	McCollough, Catherine	Tate, Jessica
Goss, Beth	McElwaine, Patrick	Thompson, Keith
Graceson, Susan	Meeks, Don	Tilley, Carolyn
Guthrie, Juan	Mercer, Joyce	Trawick, Ben

Ulmer, Holly
Vaagenes, Rachel
Van Gorder, Charles
Wait, Casey

Walker, Elizabeth
Wayland, Rose
Weddle, Donna
Williams, Beth

Wilson, Scott
Wood, Shelly
Yearick, Carrie
Yi, Gloria

MINISTERS EXCUSED:

Austell, Robert
Dunfee, Jennifer
Ensign, David
Fitzgibbon, Laura

Golemon, Larry
Greiner, Mark
Hackworth, Matthew
Heck, Barbara

Jokela, William
Looker, Chris
MacDonald, Shawn
Sledge, Jame

COMMISSIONED RULING ELDERS PRESENT (2):

Maldarelli, Kris
Turner, LeQuan

FELLOWSHIPS and NEW WORSHIPING COMMUNITIES PRESENT:

Creekside

ELDER COMMISSIONERS PRESENT (80):

Foley	Tim	Arlington	Porter	Sara	First United Dale City
Brown	Zandra	Berwyn	Melberg	Evi	Gaithersburg
Fogwe-Gwan	Shadrack	Berwyn	Mandragos	Charlotte	Good Samaritan
Russell	Norma	Boyds	Tracy	Melinda	Good Samaritan
Postlewaite	Craig	Burke	Harrison-Kendall	India	Grace Lanham
Miller	Elaine	Bush Hill	Smith	Judy	Grace Springfield
Enlow	Alex	Capitol Hill	Sowdon	John	Grace Springfield
Gillispie	Clara	Capitol Hill	Bishop	Lee	Greenwich
McIntosh	Amy	Catoctin	Hayes	Jim	Heritage
Tiffany	Bertha	Catoctin	Curry	Michael	Immanuel
Beam	Kenneth	Chevy Chase	Gore	Vance	Immanuel
Calkins	Barkley	Chevy Chase	Bodeen	Dianne	John Calvin
Blackshaw	Hille	Church of the Covenant	Farabee	Marcia	John Calvin
Murphey	Bill	Church of the Covenant	Koenig	Karen	Kirkwood
Landry	Steven	Clifton	Taylor	Yvonne	Kirkwood
Lehman	Nikki	Clifton	Douglass	Elizabeth	Lewinsville
Patrick	Susan	Colesville	Hunter	LeeLee	Lewinsville
Rogers	Diane	Colesville	Mann	Grant	Lewinsville
Frenck	Roland	Darnestown	Johnston	Barbara	Manassas
Summers	Janis	Darnestown	Massie	Kathleen	Manassas
Sarver	Marnie	Falls Church	Bennett	William w	National
Volpe	Michael	Falls Church	Mack	David	National
Curry	Midge	First Arlington	Schottke	David	National
Chamberlin	Bob	First United Dale City	Yamate	May	National
Mitchell	Richard	First United Dale City	Davis	Rebecca	New York Avenue

Dewhurst	Miriam	New York Avenue	Fetch	Ally	St. Andrew
Ling	Brent	New York Avenue	Mcbee	Julia	St. Matthew
Davis	Lorethea	Northminster	Martin	George	Takoma Park
Brumfield	Christine	Northwood	Gillard	Merrit	Trinity, Arlington
Littlejohn	Jesy	Oaklands	Miller	Priscilla	Trinity, Herndon
Winslow	William	Old Presbyterian Meeting House	Tasaki	Cynthia	Trinity, Herndon
Crescini	Cheryl	Patuxent	Crawford	Nancy	United Christian Parish of Reston
Johnson	Cynthia	Patuxent	Vollmer	Nancy	United Christian Parish of Reston
Lorek	Sarah	Patuxent	Allen	Chuck	Vienna
Smouse	David	Patuxent	Eakin	Mark	Warner Memorial
Fulton	Mitchell	Pilgrims	Shaw	Barbara	Warner Memorial
Barnes	Karla	Redeemer			Westminster
Herzfeld	Michael	Rockville	Barrett	Laura	Alexandria
Cooper-Martin	Elizabeth	Rockville United Church	Dickerson	Spencer	Westminster
Kopp	Leta	Rockville United Church			Alexandria
Gregory	Rose	Southminster			
McGeehan	Janis	Southminster			

CHURCHES NOT REPRESENTED BY ELDER COMMISSIONERS:

Adelphi, Aldie, Ashburn, Bealeton, Bethesda, Bradley Hills, Brambleton, Brentsville, Calvary, Chesterbrook Taiwanese, Christ Presbyterian, Christ the King, Christian Community, Clarendon, Covenant, Eastminster, Ebenezer, Emmanuel Indonesian, Fairfax, Fairlington, Faith, Fifteenth Street, First Arlington, First Annandale, Furnace Mountain, Geneva, Georgetown, Hermon, Hope, Idlywood, Knox, Korean Presbyterian Church of Rockville, Laurel, Leesburg, Litchfield, Little Falls, Mizo, Mount Vernon, New Hope, Northeastern, Northern Virginia Korean, Northminster, Poolesville, Potomac, Prince George’s Community, Providence, Riverside, Rock, Saint Mark, Sargent Memorial, Silver Spring, Sixth, Taiwanese Presbyterian, United Korean, United Parish of Bowie, Western, Westminster DC, Wheaton

The Stated Clerk, the Rev. David Baer, presented the proposed docket, which was distributed with the meeting materials. Upon a motion properly made and seconded, the presbytery voted to APPROVED the docket.

Rev. Baer presented the omnibus motion, which was APPROVED by the presbytery as amended.

From the Stated Clerk

- The Stated Clerk recommends the **APPROVAL** of the minutes of the September 24, 2024 NCP meeting.
- The Stated Clerk recommends that the Administrative Commission for Warner Memorial Presbyterian Church be **DISMISSED** with thanks, upon its anticipated action to return original jurisdiction to the session of the church on December 8, 2024. (Please see the commission’s report, distributed with the materials for this meeting, for more information.)
- 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. Rachel Pacheco as Associate Pastor of New York Avenue Presbyterian Church. (Date of installation service: September 29, 2024.)
- The commission to install the Rev. Yena Hwang as Pastor, Falls Church Presbyterian Church. (Date of installation service: October 13, 2024.)
- The commission to commission Elder Le Quan Turner (Westminster, DC) to pastoral service at Adelphi Presbyterian Church, and to install the following ministers, at the presbytery-wide installation service held on October 19, 2024:
 - Rev. Matt Baker, Pastor, Providence Presbyterian Church
 - Rev. Shelby Etheridge Harasty, Pastor, Darnestown Presbyterian Church
 - Rev. Amanda Kemery, Pastor, St. Andrew Presbyterian Church
 - Rev. Jennifer Knutsen, Pastor, Rockville United Church
 - Rev. Dr. Shelly Wood, Pastor, Old Presbyterian Meeting House

From the Leadership Council

The Leadership Council **MOVES** that the Presbytery **APPROVE** the following amendment to the Scholarship Fund description (text to be added in ***bold italics***):

Scholarships for Candidates and Inquirers in Seminary, ***candidates for Certified Ruling Elder, and clergy entering the PC(USA) from other denominations*** are approved by the Presbytery upon the recommendation of the Commission on Preparation for Ministry, ***in consultation with the Commission on Ministry, as appropriate***, and with the approval of the Leadership Council. ***Any unused or undisbursed budgeted funds will not carry over for future use but will remain or be returned to their appropriate fund(s).***

Rationale: Commission on on Preparation for Ministry (CPM) scholarships are currently available only to candidates enrolled in the ordination process. Commissioned Ruling Elder (CRE) candidates and others have no source of support. Opening eligibility to others preparing for ministry in NCP better supports and equips all ministers. The responsibility for reviewing scholarship fund applications will remain with CPM. For any CRE distributions, the scholarship team will be in communication with COM for their opinion. The scholarship money in the fund will stay within the fund if the money is not used.

From the Session Records Committee

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

- Adelphi
- Aldie
- Ashburn
- Bethesda
- Bradley Hills
- Brambleton
- Calvary
- Capitol Hill
- Catoctin
- Chevy Chase
- Christian Community
- Church of the Covenant
- Church of the Pilgrims
- Church of the Redeemer
- Clarendon
- Clifton
- Colesville
- Darnestown
- Fairfax
- Faith
- Falls Church
- Fifteenth Street
- First Arlington
- First United, Dale City
- Gaithersburg
- Georgetown
- Good Samaritan
- Grace, Springfield
- Greenwich
- Heritage
- Hermon
- John Calvin
- Kirkwood
- Laurel
- Leesburg
- Lewinsville
- Manassas
- National
- New York Avenue
- Northeastern
- Northwood
- Potomac
- Riverside
- Saint Mark
- Saint Matthew
- Taiwanese
- Takoma Park
- Trinity Arlington
- Trinity Herndon
- United Christian Parish of Reston
- Vienna
- Western

The Session Records Review Committee **MOVES** that the minutes and registers of the following churches be **APPROVED** with **EXCEPTIONS** that have been communicated to the clerk of session of each church:

- Arlington
- Bealeton
- Berwyn
- Boyds (2019 & 2020)
- Brentsville
- Fairlington
- Grace, Lanham
- Hope
- Idylwood
- Knox
- Old Presbyterian Meeting House
- Poolesville

- Providence
- Rockville
- Rockville United
- Silver Spring
- Southminster
- St. Andrew
- United Parish of Bowie
- Westminster Alexandria
- Westminster DC

From the Nominating Committee

The Nominating Committee places the following name in nomination for election, with the concurrence of the Leadership Council, as required by the Presbytery Manual of Operations:

- Elder Mark Eakin (Warner Memorial) as Chair of the Bills and Overtures Committee, 2024-2025

NECROLOGY

The Vice Moderator, Elder Jesy Littlejohn, led the Presbytery in giving thanks for the lives of those Ruling and Teaching Elders who had died in the preceding year:

**National Capital Presbytery
Necrology Report -2024**

<u>Church</u>	<u>Ruling Elders</u>	<u>Date of Death</u>	<u>Date of Ordination</u>
Chesterbrook Taiwanese	Alice Chiang	10/3/24	
Chevy Chase	Dr. Harvey Linton Wray	12/7/23	1/7/79
	William Campbell Graeub	2/8/24	6/10/93
	Nancy Elizabeth Gwinn	4/29/24	3/22/20
Christ	Bernard Akin	3/18/24	9/15/76
Christian Community	Hamer Campbell	12/19/23	6/21/87
Colesville	Allen Grum	10/17/24	
Darnestown	Ruth Sweet	4/5/24	1/3/99
Fairfax	Russell Rees Llewellyn, Jr.	11/8/23	9/21/08
	Thomas Laurence Larsen	2/1/24	12/15/96
First Annandale	Kenneth G. Hartman	2/7/24	
	Randolph "Randy" Meli	2/3/24	
Gaithersburg	William Roberts	11/19/23	
	Al Eugene Vargo	12/27/23	
	Irene B. Coleman	1/9/24	
	Ronald Bruce Foulds	3/21/24	
	John Alexander Slavcoff	4/22/24	

Heritage	John Francis McAuliffe	10/25/24	1/10/66
	Robert Trimble	3/8/24	7/1/61
	Mary Davis Joy Rainville	12/15/23	2/10/85
	Glenn Willis	11/22/23	1/21/18
Immanuel	Beth Cossey	10/26/24	10/23/77
	Marjorie L. Fox	7/29/24	6/21/92
John Calvin	Alice Pearson	7/4/24	4/29/12
	James Wray Stewart	8/1/24	1/24/99
Kirkwood	Margaret "Peggy" Costello	1/3/24	1/20/91
Leesburg	Robert Lowenbach Sr.	12/13/23	
	Patricia Kropp	1/23/24	
Lewinsville	Marian O'Brien	12/30/23	1/9/72
	Joanne Field	5/30/24	5/18/86
	Paul Phillips	10/24/24	5/7/89
	William Richardson III	11/15/23	5/2/99
	Richard Neldon	2/2/24	5/6/01
National	Donner Buchet	1/4/24	
Northeastern	Hasker Samuel, Jr.	9/12/24	
Northwood	Beverly Woolfolk	5/6/24	
	Clara Kennedy	10/14/24	6/19/87
Old Presbyterian Meeting House	Achsah Nesmith	3/5/24	12/19/82
Poolesville	Greg McFall	10/6/23	2/17/02
Providence	James Hathaway	4/25/24	11/16/86
Saint Matthew	Terril DeJong	4/5/24	12/14/24
Sargent Memorial	Reginald Allen	1/30/24	2/22/09
	Amy Richardson	6/30/24	3/4/90
Takoma Park	David Olson	12/4/23	2/3/13
Trinity Arlington	Frances Ventis	5/16/24	6/12/88
Trinity Herndon	Richard Oris Day	8/24/24	1/11/87
	James Alvin Chappell	10/4/24	10/25/09
	David William Wilkinson	10/5/24	5/4/86
	Roy Eades	11/9/23	10/2/92
United Parish of Bowie	Florence "Betsy" Burian	1/16/23	6/5/77
	June E. Lake Follini	1/31/24	11/17/02
Vienna	Allen Duane Wills	11/19/23	11/14/04
	Mary Cameron		
Warner Memorial	Ben Fulton	5/3/24	
	Geoffrey Fellows Caldwell	7/1/24	
Westminster Alexandria	Bernard A. Levy	7/28/24	
	Marilyn Charles	6/22/24	1/14/96
Westminster DC	Charles Hargrave, Sr.	7/5/24	3/10/74

<u>Teaching Elder/Minister</u>	<u>Date of Death</u>	<u>Date of Ordination</u>
Gay Byron	12/6/23	3/16/97
Edward P. Harding, Jr.	3/24/24	3/9/86
Lloyd W. Kinzer	5/30/24	

OUR LIFE AS A COMMUNITY / PRAYERS OF INTERCESSION

The Moderator recognized the Rev. John Molina-Moore, who highlighted a number of upcoming events in the life of the presbytery and offered prayers of intercession for the community.

LEADERSHIP COUNCIL REPORT – MISSION AND OPERATING BUDGETS FOR 2025

The Moderator recognized the Rev. Jeri Fields, Chair of the Leadership Council, to present their report.

MOTION: The Leadership Council recommends a \$1,341,773.03 operating budget for 2025, which reflects the following change in per capita rates from 2024.

	<u>2025 Per Capita Rate</u>	<u>2024 Per Capita Rate</u>
General Assembly	\$10.44	\$9.80
Synod	\$1.15	\$1.15
National Capital Presbytery	\$38.56	\$37.61
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Total	\$50.15	\$48.56

Elder Mark Stunder, Chair of the Budget and Finance Committee, was recognized to give a presentation of the operating budget. Following an opportunity for discussion, the Presbytery **VOTED** to **ADOPT** the 2025 operating budget, which can be found at the end of these minutes.

MOTION: The Leadership Council recommends a \$1,074,758.85 mission budget for 2025.

Elder Mark Stunder offered a presentation on the mission budget. Following an opportunity for discussion, the Presbytery **VOTED** to **ADOPT** the 2025 mission budget, which can be found at the end of these minutes.

UPDATE ON THE MISSIONAL INCUBATOR

The General Presbyter, the Rev. John Molina-Moore gave an update on the work of the Missional Incubator, assisted by the Rev. Brian Clark, Director, and a number of pastors and church leaders who are participating in the program, which seeks to develop ways for churches to engage with their communities while generating income for mission.

NEW BUSINESS

No new business was offered.

CHARGE AND BLESSING

The Moderator, the Elder Lou Durden, adjourned the meeting with a closing benediction at 7:30 p.m.

Faithfully submitted,

A handwritten signature in cursive script that reads "David A. Baer". The signature is written in black ink and is positioned below the text "Faithfully submitted,".

Rev. David A. Baer, Stated Clerk

National Capital Presbytery
Operating Budget
2025 - Proposed

Based on 2023 Total Active Members: 22,457

General Assembly	\$10.44	\$ 234,451.08
Synod of Mid Atlantic	\$1.15	\$ 25,825.55
National Capital Presbytery	\$38.56	\$ 865,941.92
Total Assessment	\$50.15	\$ 1,126,218.55

Operating Budget
2024 Budget with 2025 Proposed

	Per Capita / Other Income	<u>2024</u>	<u>Proposed 2025</u>
30100	Assessments/Per Capita	\$ 1,141,354.24	\$ 1,126,218.55
30110	Prior Years Assessments/Per Capita	\$ 22,000.00	\$ 22,000.00
32010	Interest Earned on Accounts	\$ 1,400.00	\$ 1,400.00
32020	Investment/Dividend Income	<u>\$ 4,600.00</u>	<u>\$ 4,600.00</u>
	Total Per Capita / Other Income	\$ 1,169,354.24	\$ 1,154,218.55

Other Sources (Transfers Non Revenue)

34010	Income Transfers - Office Funds	\$ 200,000.00	\$ 110,000.00
34020	Retreat Funds	\$ 25,000.00	\$ 30,000.00
34030	CPM Seminary Scholarships	<u>\$ 46,558.00</u>	<u>\$ 47,537.00</u>
	Total Transfers	\$ 271,558.00	\$ 187,537.00
	Total Income / Transfers	\$ 1,440,912.24	\$ 1,341,755.55

Assessment Payments

40010	General Assembly Assessments/Per Capita	\$ 230,339.20	\$ 234,451.08
40020	Synod Assessments/Per Capita	\$ 27,029.60	\$ 25,825.55
40030	Allowance for Unpaid Per Capita 2024	<u>\$ 30,000.00</u>	<u>\$ 30,000.00</u>
	Total Payments Assessment/ Per Capita	\$ 287,368.80	\$ 290,276.63
	Total Anticipated for Operations	\$ 1,153,543.44	\$ 1,051,478.92

2024 **Proposed 2025**

Office Expense

41010	Postage	\$ 1,000.00	\$ 1,000.00
41020	Copier Lease & Maintenance charges	\$ 5,400.00	\$ 5,000.00
41030	Office Supplies	\$ 4,000.00	\$ 4,000.00
41040	Office Equipment Purchases	\$ 5,000.00	\$ 5,000.00
41050	Office Equipment Maintenance	\$ 2,500.00	\$ 2,500.00

41060	Telephone Service	\$	5,500.00	\$	7,000.00
41070	Computer Programs Subscriptions	\$	18,000.00	\$	18,000.00
41080	Internet Service	\$	5,200.00	\$	4,000.00
41090	Credit Card Processing Fees	\$	1,200.00	\$	1,500.00
41100	Computer Maintenance Contracts	\$	9,000.00	\$	9,000.00
41110	Office Rent	\$	132,000.00	\$	74,237.00
41120	Office Relocation Expense	\$	25,000.00	\$	_____
41130	Parking	\$	7,000.00	\$	5,500.00
41140	Investment Management Fees	\$	700.00	\$	700.00

Total Office Expense

\$ 221,500.00 \$ 137,437.00

Commission on Preparation for Ministry

42010	Career Counseling	\$	5,992.00	\$	9,786.00
42020	Committee Training	\$	500.00	\$	-
42030	CPM Scholarships	\$	46,558.00	\$	47,537.00

Total Commission on Preparation for Ministry

\$ 53,050.00 \$ 57,323.00

Committee on Ministry

Care Team

43110	Clergy Support	\$	2,000.00	\$	2,000.00
43120	Coaching/Spiritual Direction	\$	1,000.00	\$	1,000.00

Transitions Team

43210	Liaison Expenses	\$	500.00	\$	500.00
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Relations Team

43310	Workshops/Training	\$	3,000.00	\$	2,000.00
43320	Support Groups	\$	1,000.00	\$	-

Other

43410	Background Checks	\$	1,000.00	\$	1,000.00
43420	COM Discretionary	\$	3,000.00	\$	3,000.00

Total Committee on Ministry

\$ 11,500.00 \$ 9,500.00

2024

Proposed 2025

Middle Governing Body

47010	Insurance	\$	14,500.00	\$	14,500.00
47020	Audit Fees	\$	12,500.00	\$	28,000.00
47030	Professional Expenses	\$	25,000.00	\$	23,000.00
47040	Governing Body	\$	1,000.00	\$	1,000.00
47050	Continuing Education Retreat	\$	25,000.00	\$	30,000.00
47060	Presbytery Events	\$	2,500.00	\$	3,500.00
47080	Permanent Judicial Commission	\$	250.00	\$	250.00
47090	Investigating Committee	\$	250.00	\$	250.00
47100	Legal Fees	\$	10,000.00	\$	12,000.00
47110	Response Training	\$	4,000.00	\$	4,000.00
47120	Communication	\$	18,100.00	\$	17,620.00

47130	Stewardship & Interpretation	\$	4,000.00	\$	3,000.00
47140	Worship & Theology Committee	\$	6,000.00	\$	6,000.00
47150	Leadership Council	\$	<u>2,000.00</u>	\$	<u>2,000.00</u>
	Total Middle Governing Body	\$	125,100.00	\$	145,120.00

Administrative Staff Costs

50010	Staff Salaries	\$	544,875.00	\$	609,790.00
50020	Annuity & Health Insurance (BOP)	\$	170,954.16	\$	215,828.06
50030	Supplemental Medical Coverage	\$	6,258.60	\$	-
50040	Social Security Expense	\$	41,682.94	\$	47,576.12
50210	Continuing Education & Travel - Non Exempt	\$	2,400.00	\$	2,400.00
50220	Continuing Education & Travel - Exempt	\$	21,600.00	\$	27,100.00
50310	Personnel Costs	\$	4,000.00	\$	3,500.00
50320	Staff Recognition	\$	4,000.00	\$	5,000.00
50340	Supplemental Expenses	\$	1,500.00	\$	2,500.00
50350	Training/Staff Development	\$	4,500.00	\$	6,800.00
50360	Mission Staff Calibration	\$	<u>(59,446.78)</u>	\$	<u>(218,377.78)</u>
	Total Administrative Staff Costs	\$	742,323.92	\$	702,116.40
	Total Operating Expenses	\$	1,440,842.72	\$	1,341,773.03
	Current Surplus / Deficit	\$	69.52	\$	(17.48)

National Capital Presbytery
Mission Budget & Receiving Center
2025 - Proposed

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		<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	-
	\$ 240,500.00	\$ 190,000.00

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
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2024

Proposed 2025

Mission Staff Costs

71810 Salaries		
71820 Board of Pension	\$ 91,730.33	\$ -
71830 Supplemental Medical Coverage	\$ 36,123.75	\$ -
71840 Social Security	\$ 926.25	\$ -
71851 CE AND TRAVEL- Exempt Staff	\$ 7,980.48	\$ -
71860 Personnel Costs	\$ 5,500.00	\$ -
71870 Supplemental Expenses	\$ 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)