

November 13, 2025



Dear NCP Siblings in Christ,

The first Sunday service my wife and I attended at Oaklands Presbyterian Church happened to be the annual congregational meeting. It was a morning of narrative budgets, spreadsheets, and benefit and pension discussions. Thrilling, I know! Later our pastor told us that, in truth, the annual budget meeting might be the best service a newcomer could attend. What better way to see a congregation's heart than to see where they invest their resources? After nearly thirteen years, I suppose I can admit she was right.

Still, budgets can feel overwhelming — especially when the numbers aren't ideal. How do we balance faith in God's abundance with the reality of a deficit? How do we make sense of miracles when we're unsure how to sustain them once they occur? How do we practice faithful stewardship so that God's abundance isn't trapped in a mindset of scarcity? I imagine these are the same kinds of questions Stewardship and Finance teams hold tenderly as they care for their congregations' financial well-being.

Our National Capital Presbytery Budget and Finance Team has worked diligently to offer a faithful financial projection for 2026, and at our upcoming Presbytery meeting we will vote on that proposed budget. If you haven't already, I encourage you to watch the budget presentation before our meeting on Tuesday. You can also bring any questions or concerns to the **Action Item Dialogue** on **Monday, November 17, at 7:00 p.m.** on Zoom.

And if this will be your first meeting as a commissioner, welcome! Budgets, spreadsheets, and pensions might not sound exciting to everyone, but just as that first meeting at Oaklands turned out to be the best first meeting I could have attended, this might be the best first Presbytery meeting you could attend. If you find yourself overwhelmed by the discussion and tempted to log out, I hope you'll stay. See it as an opportunity to witness our shared commitment to transparency and faithful stewardship — a moment for the Spirit to move in and through us as we discern how to serve this Body well. Who knows, maybe in thirteen years you'll find me and tell me I was right — this was the best first meeting you could have attended.

Whether this is your first meeting or your fiftieth, my prayer is that we gather with care for one another and a willingness to move forward faithfully on the path God is calling us.

See you on Tuesday!

Blessings,

Jesy Littlejohn (they/them)

Moderator, National Capital Presbytery



**Stated Meeting
National Capital Presbytery
November 18, 2025
6:00 PM via Zoom
We Gather in Community**

6:00 PM CALL TO ORDER	Elder Jesy Littlejohn, Moderator
OPENING PRAYER AND DEVOTION	Elder Mark Stunder, Budget and Finance Committee
SEATING OF COORSPONDING MEMBERS	Elder Jesy Littlejohn, Moderator
6:05 PM FORMATION OF THE ROLL, DOCKET, OMNIBUS MOTION (p.3)	Rev. John Molina-Moore, Stated Clerk
	Elder Jesy Littlejohn, Moderator
6:10 PM NECROLOGY (p.4)	Rev. Rachel Landers Vaagenes, Vice Moderator
6:15 PM TRANSITIONS	Rev. John Molina-Moore, General Presbyter
6:30 PM ELECTION OF STATED CLERK SEARCH TEAM SLATE (p. 7)	Rev. Jeri Fields
6:35 PM ELECTION OF 2026 GENERAL ASSEMBLY COMMISSIONERS (p.8)	Rev. Katie Murchinson Ross, Chair, Nominating Committee
6:40 PM MISSION BUDGET (p.16) AND OPERATING BUDGET (p.20)	Rev. Jeri Fields Chair, Leadership Council
7:10 PM NEW BUSINESS	Elder Jesy Littlejohn, Moderator
7:15 PM CHARGE AND BLESSING	Elder Jesy Littlejohn, Moderator

Meeting Leaders

Rev. John Molina-Moore, General Presbyter and Acting Stated Clerk
Elder Jesy Littlejohn, Moderator
Rev. Jeri Fields, Leadership Council Chair
Rev. Rachel Landers Vaagenes, NCP Vice Moderator
Rev. Katie Murchinson Ross, Nominating Committee Chair
Elder Mark Stunder, Budget and Finance Committee Chair

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

OMNIBUS MOTION FOR THE NOVEMBER 18, 2025 PRESBYTERY MEETING

From the Stated Clerk

- The Stated Clerk recommends the **APPROVAL** of the minutes of the September 23, 2025 NCP meeting.
- The Investigative Committee has been trained and has begun its work.

From the Nominating Committee

To move the following for nomination:

Administrative Commission on Church Property

- Charles Barber (RE, Northeastern), c/o 2028

Bills and Overtures

- Mark Eakin (RE, Warner Memorial), c/o 2026

Personnel Committee

- Jacquelyn Moore (RE, Sargent Memorial), c/o 2028

Committee on Representation

- Mitchell Fulton (RE, Pilgrims), c/o 2028
- Gina Kim (Lay member, NYAPC), c/o 2027

Mission Coordinating Committee

- Mark Gaskill (TE, Good Samaritan), c/o 2026

Leadership Council

- David Douthett (TE, Catoctin), c/o 2028

From Leadership Council

To move the following for nomination:

Nominating Committee

- Juli Wilson-Black (TE, Fairlington), c/o 2027

Chairs of Committees for 25-26

- Mark Eakin (RE, Warner Memorial), Bills and Overtures
- Mark Gaskill (TE, Good Samaritan), Mission Coordinating Committee
- Mitchell Fulton (RE, Pilgrims), Representation
- Julia McBee (RE, St. Matthew), Session Records

National Capital Presbytery Necrology Report -2025

Church	Elder	Date of Death	Date of Ordination
Berwyn Presbyterian Church	Elder Godlove Nche Mbah	8/29/2025	1/18/2015
Brentsville Presbyterian Church	Charlotte Michael	8/18/2024	
Capitol Hill Presbyterian Church	Sue Van Slyke	11/27/2024	2/7/1971
Catoctin Presbyterian	Robert E. Carr	3/29/2025	2/1/1976
Chevy Chase Presbyterian Church	John Charles Weicher	12/12/2024	4/2/2006
Chevy Chase Presbyterian Church	Lorna Joan Sniegowski	12/23/2024	1/8/1978
Chevy Chase Presbyterian Church	Joseph Manley Anderson	1/4/2025	6/10/1993
Chevy Chase Presbyterian Church	Glenda Joan Calkins	2/28/2025	1/6/1974
Chevy Chase Presbyterian Church	Julia Norton Fegley	5/26/2025	1/4/1976
Chevy Chase Presbyterian Church	Bruce Duncan Carlson	7/26/2025	4/20/2008
Church of the Pilgrims, DC	Jerry McPike	2/12/2025	1/28/1996
Colesville Presbyterian Church	Carl Gunderson	9/30/2025	5/25/1982
Colesville Presbyterian Church	David Williams	12/10/2024	1/8/1989
Colesville Presbyterian Church	Synthia Dang	9/12/2025	1/5/1992
Colesville Presbyterian Church	Anne Gunderson	1/18/2025	
Darnestown Presbyterian Church	Ben Daughtry	12/29/2024	1/19/1986
Darnestown Presbyterian Church	Sally Roberts	11/6/2024	1/19/1969
Darnestown Presbyterian Church	Frances Mills	10/9/2025	1/26/1975
Fairfax Presbyterian Church	Gerald Cook	11/17/2024	1/14/2001
Fairfax Presbyterian Church	John (Jack) McGaughy	1/13/2025	1/1/2000
Fairfax Presbyterian Church	Malcom (Mac) Mercer	9/10/2025	1/1/1983
Falls Church Presbyterian Church	William F. Lanier	6/28/2025	1/9/1972
Georgetown	Ian McDonald	7/15/2025	2/15/1987
Good Samaritan	Debra Kohler	4/21/2025	6/27/1987
Grace Lanham	Crecy Che Tawah	4/14/2025	3/5/2000
Greenwich	Francis Lynn	10/16/2024	6/28/1970
Greenwich	Trentwell White	8/26/2025	1/8/2001
Greenwich	Josephine Ryan	10/24/2024	12/19/1982
Greenwich	Barbara Jackson	12/29/2024	1/6/2002
Greenwich	Richard Stonbraker	5/7/2025	1/4/2004
Greenwich	William White	8/26/2025	1/8/2001
John Calvin	Fred August Wulff	12/17/2024	1/11/1987
Knox Presbyterian, Falls Church	Dorothy Jackson	12/3/2024	10/10/1999
Leesburg Presbyterian Church	Betty Lowenbach	5/30/2025	
Lewinsville Presbyterian Church	Jane Edmondson	9/19/2025	5/4/2003

Lewinsville Presbyterian Church	Janet Jacewicz	1/3/2025	4/27/2008
Lewinsville Presbyterian Church	Lois Dokken	4/26/2025	5/8/2016
Little Falls Presbyterian Church	Virginia Bole MacEwen	10/10/2025	12/18/1988
Little Falls Presbyterian Church	Nancy C. Gordon	2/25/2025	12/12/1981
Manassas Presbyterian Church	Nancy Copeland	12/20/2024	
Manassas Presbyterian Church	Tom Franco	6/12/2025	
Manassas Presbyterian Church	June Smith		
National Presbyterian Church	Jeanne Carr	7/5/2025	
New York Avenue Presbyterian Church	Phil Hanna	2/26/2025	1/24/1965
New York Avenue Presbyterian Church	Mary Krug	11/1/2024	1/24/1999
Northminster Presbyterian Church	Willie H.C. Brown	8/21/2025	1/3/1971
Northminster Presbyterian Church	Daniel R. Acker, Jr.	12/22/2024	1/3/1971
Oaklands Presbyterian Church	Royce "Sam" Lloyd	3/5/2025	
Old Presbyterian Meeting House	Gerald Cooper	7/13/2025	5/1/2011
Old Presbyterian Meeting House	Nancy Van Gulick Cooper	12/14/2024	5/7/1989
Old Presbyterian Meeting House	Peggy Jeens	6/2/2025	1/11/1981
Old Presbyterian Meeting House	Frank (Mitch) Michener	12/26/2024	10/17/2021
Old Presbyterian Meeting House	Donna Richards	9/13/2025	4/30/2000
Patuxent Presbyterian Church	Paul Manchak	1/20/2025	1/10/1993
Riverside Presbyterian Church	Kourtney Haake	7/22/2025	
Rockville United Church	Beth Pattison	12/23/2024	
Rockville United Church	Joan Hartranft	7/21/2025	
Saint Mark Presbyterian Church	Alice Miller	7/5/2025	
Saint Mark Presbyterian Church	Mary Jo Mountain	10/10/2025	
Saint Mark Presbyterian Church	John Hagner	3/13/2025	
Saint Matthew Presbyterian Church	Bruce McPherson	6/24/2025	10/10/1965
Saint Matthew Presbyterian Church	Norm O. Hammer	5/12/2025	1/2/1983
Sargent Memorial Presbyterian Church	Dr. Luvenia George	12/28/2024	3/4/1991
Sargent Memorial Presbyterian Church	Leslie Tillery	8/26/2025	2/18/2025
Sixth Presbyterian Church	Major General Roger Reckling Blunt Sr.	5/5/2025	2/5/1989
Sixth Presbyterian Church	Elder Chief Mrs. Joyce Onwuka Ukwa	9/23/2025	1/11/2009
St. Matthew Presbyterian Church	Bruce W. McPherson	6/24/2025	2/12/1963
St. Matthew Presbyterian Church	Norman O. Hammer	5/12/2025	2/7/1982
Takoma Park Presbyterian Church	William Hosick (Bill) Hassler	2/13/2025	1/22/1989
Trinity - Herndon	Marcia W. Stirewalt	6/6/2025	11/26/1972
Trinity - Herndon	William "Bill" Harrison Squires, Jr.	10/14/2025	2/22/1998
Trinity (Arlington)	George Graham	11/21/2024	

United Parish of Bowie	Elsie Jane Carroll	1/30/2025	1/1/2019
Westminster Alexandria	Lanny Griffith	3/25/2025	5/7/1995
Westminster Alexandria	Betty Ellis	3/8/2025	
Westminster Alexandria	Raja Nasr	4/17/2025	
Westminster Alexandria	Robert Siclari	5/18/2025	
Westminster Alexandria	Kay Meade	8/19/2025	

ACTION ITEMS FOR NOVEMBER 18, 2025 NCP MEETING

ACTION ITEM #1

Recommendation from Leadership Council

MOTION: The Leadership Council MOVES that the Presbytery APPROVE the Stated Clerk Search Team slate of:

Elder Jerome Farley (*Adelphi*)
Elder Jesy Littlejohn (*Oaklands*)
Elder Drew Luten (*Falls Church*)
Rev. John Molina-Moore
Elder Jacquelyn Moore (*Sargent Memorial*)
Rev. Julie Wilson-Black

Rationale: Rev. David Baer has resigned from his position as Stated Clerk. According to the Presbytery's Manual of Administrative Operations, "When there is a vacancy for General Presbyter or Stated Clerk, the Leadership Council shall propose to the Presbytery a slate of teaching and ruling elders to be elected to serve as a Search Committee."

ACTION ITEM #2

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: Jesy Littlejohn (Oaklands)

NCP Vice-Moderator: Rev. Rachel Landers Vaagenes (Capitol Hill)

Ruling Elders

Kristen Ford (New York Avenue)

Beverly Johnson (Lewinsville)

Jackie Moore (Sargent Memorial)

Alternate: Le Quan Turner (Westminster DC)

Ministers of Word and Sacrament

Rev. Elizabeth Brookens-Sturman (Retired)

Rev. David Douthett (Catocin)

Rev. Emma Horn (Immanuel)

Alternate: Rev. Charles Van Gorder (At Large)

Young Adult Advisory Delegate

Sofia Turkman (Saint Mark)



NATIONAL CAPITAL
PRESBYTERY

2026 GA Commissioners Nominations

RULING ELDERS

Jesy Littlejohn, (they/them) Moderator of NCP Ruling Elder, Oaklands Presbyterian Church



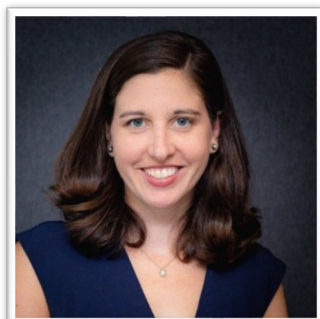
Jesy Littlejohn is the Director of Operations at More Light Presbyterians, the Social Media Producer for *Presbyterian Outlook*, a coach with NEXTChurch, and they do administrative and communications work for three churches in National Capital Presbytery. Jesy serves as Oakland's Clerk of Session and at the presbytery level serves on the Congregational Transition Commission, Dismantling Racism Team and is a CAT Interpreter. They also co-host the *Embracing Race Podcast: Conversations with Truth and Intention*.

Theological Spectrum: Moderate/Liberal

What I believe are key theological and social issues facing the church: As a progressive/liberal thinker, I believe we need to talk about spirituality and Jesus more frequently. Having these conversations will light a path to the places God is calling us to serve (marginalization of groups of people, sinfully oppressive systems, unjust wars).

Why I want to represent NCP at GA: I'm a polity nerd and get excited about being part of the process. I love this Presbytery and consider it a privilege to represent us at a denominational level.

Kristin Ford Ruling Elder, New York Avenue



Kristin Ford is the Clerk of Session at New York Avenue Presbyterian Church. At NYAPC, she also chairs the Children and Youth committee and the Mission Strategy Task Force. She previously co-chaired the Pastor Nominating Committee and served as a Deacon. A lifelong Presbyterian with a deep appreciation for our connectional and representative polity, she is excited about the opportunity to serve the presbytery as a commissioner at the 227th General Assembly (having previously had the opportunity to serve as a Youth Advisory Delegate from

National Capital Presbytery at the 216th General Assembly!).

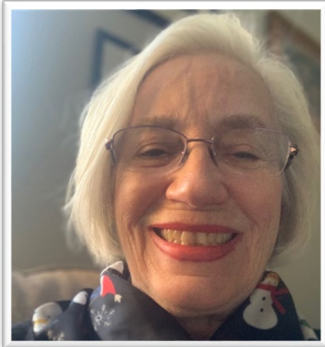
Theological Spectrum: Liberal

Share what you believe are the key theological/social issues currently facing the church and society, and how they shape your experience in the church: We are continuing to expand our commitment to inclusion....and grappling more deeply with ongoing impact of structural racism. As a member of an urban congregation committed to radical hospitality and ministry with those experiencing homelessness, poverty, mental health, substance use are all intertwined in how we experience God at work in the world.

Please indicate why you want to represent National Capital Presbytery at the General Assembly: The Presbyterian church has been a place of community and identity since my earliest years. I have been privileged to serve in leadership in a number of ways and would look forward to thoughtfully, prayerfully represent our presbytery.

Beverly Johnson

Ruling Elder, Lewinsville Presbyterian Church



Beverly Johnson is current member of Session at Lewinsville Presbyterian Church and throughout the years has served in a number of PC(USA) congregations as an ordained deacon, ruling elder, personnel committee member and chair in two congregations. She has directed children's choirs and Christmas pageants, rung handbells, polished offering plates and served on one "new hymnbook selection" committee (a task she says she'll never do again). A retired Employee Development Executive, Beverly lived in and traveled throughout the world with her husband of 55 years and their

four now grown children. Beverly enjoys regularly attending presbytery meetings in NCP and looks forward to actively participating at General Assembly in Milwaukee!

Theological Spectrum: Moderate

Please share what you believe are the key theological/social issues currently facing the church and society, and how they shape your experience in the church: The Church's role in societal and political issues

Please indicate why you want to represent National Capital Presbytery at the General Assembly: Our local churches are one unit of a larger church body and the GA enables us to unite and address issues together.

Jacquelyn Moore

Ruling Elder, Sargent Memorial Presbyterian



Dr. Jacquelyn R. Moore is a deeply committed leader within the National Capital Presbytery; her home congregation, Sargent Memorial Presbyterian Church (SMPC); her family and the wider community. Sargent is the church of her birth and foundation of her spiritual walk and life of service. She has served as the Clerk of Session since 2014 and has served at SMPC as a Sunday School and Confirmation Class teacher, a Ruling Elder and Deacon, part of the Church Clusters, Presbyterian Women, Senior Ministry, Worship Service Committee, Scholarship Committee, sign language interpreter

for the Gospel Choir, and coordinator of Home Communion. Professionally, she dedicated her career to helping others, as a speech-language pathologist for 32 years in Washington,

D.C. and Montgomery County, earning her Ph.D. in Speech-Language Pathology in 2006. Dr. Moore has been nominated to NCP's Personnel Committee and is excited about these opportunities to learn, serve, and become more involved in our presbytery.

Theological Spectrum: Moderate/Liberal

Please share what you believe are the key theological/social issues currently facing the church and society, and how they shape your experience in the church: People are struggling in their day to day lives. They are having difficulty in their belief in God, but rigid doctrines are not making them feel accepted as they are when they walk in the door.

Please indicate why you want to represent National Capital Presbytery at the General Assembly: I attended many years ago as a young person. I found the procedures and the governance interesting. When amendments come to our presbytery, there is always something of a question of how GA arrived at the question and their response. To feel I can have an active part in the process excites me.

Alternate: Le Quan Turner

Ruling Elder, Westminster Presbyterian Church



Le Quan Turner is a ruling elder at Westminster Presbyterian (DC), and currently serves

as a Commissioned Ruling Elder (CRE) at Adelphi Presbyterian. A graduate of Wesley Theological Seminary, she has served many roles in the presbytery, including as a seminary student intern at Faith Presbyterian, Minister for Community Life and pulpit supply at Northminster, and various other presbytery churches as pulpit supply. She has also served on Mission Coordination Committee, General Presbyter search committee,

and Leadership Council.

Theological Position: Liberal

Please share what you believe are the key theological/social issues currently facing the church and society, and how they shape your experience in the church: The Church, as the body of Christ, is called not only to proclaim the gospel but to embody it through radical love, justice, and inclusion...Systematic bias, the marginalization of women, people of color, LGBTQ+ persons, and the persistent misunderstanding of cultural differences remain wounds in the body of Christ that we cannot heal by mere comfort or polite conversation... To be Christ's Church is to be a community that not only welcomes all people but listens deeply, learns humbly, and transforms faithfully in response to the experiences of those long excluded. This means dismantling systems of privilege that distort our witness and reimagining our structures, language, and practices so that every person can flourish as a full image-bearer of God. The work is not easy, but it is holy.

Please indicate why you want to represent National Capital Presbytery at the General Assembly: My calling—and my voice—compel me to advocate for a Church that lives out the gospel not as an abstract ideal but as a concrete reality of justice and compassion... The Spirit is already stirring in those places where the marginalized are being heard and

where transformation begins with listening. I hope for the Church to have the courage to follow that Spirit, toward a deeper, truer reflection of Christ's inclusive love. I am ready to be one of these listeners, to serve as an alternate to General Assembly as needed.

TEACHING ELDERS

Rev. Rachel Vaagenes, Vice-Moderator of NCP Teaching Elder, Capitol Hill Presbyterian Church



Rev. Rachel Vaagenes has been active in NCP for nearly 15 years, serving at Georgetown Pres for ten, and currently at the Capitol Hill Presbyterian Church. She served on the Nominating Committee for as long as Jacob labored in Laban's fields, and has also served on MCC. She has contributed to the refugee network, dismantling racism efforts, and NCP Pride events. She is the new Vice Moderator for this wonderful presbytery. She puts the "Bi" in "Pres-bi-terian," and cares deeply about making sure everyone feels welcome and knows that they are loved by God.

Theological Spectrum: Moderate/Liberal

What I believe are key theological and social issues facing the church: We are often told we need to choose between taking faith "seriously" or sacrificing our seriousness to allow for full acceptance for queer people...if we take our faith seriously, we will break down barriers and all find ourselves transformed by the grace of God. Another is the notion of community over individuality; also, how we place our faith in power and certainty rather than the vulnerability and openness of Jesus; creation care, consumerism, there's a lot of good work to do!

Why I want to represent NCP at GA: I love this presbytery and its people and I would be honored to serve in this way.

Rev. Elizabeth Brookens-Sturman Teaching Elder, Retired



Rev. Elizabeth Brookens-Sturman has served as a pastor in Berkeley, CA and Bethlehem, PA, before spending 20 years planting and leading the vibrant and growing Brambleton Presbyterian. In the presbytery, she has been a part of multiple task forces and policy writing initiatives and currently serves the New Things Team. Elizabeth has also been a part of various GA task forces and serves as a coach and consultant for the 1001 New Worshipping Communities movement. Prior to ordained ministry, Elizabeth was a social worker advocating for vulnerable children and youth in Dayton, OH.

Theological Spectrum: Moderate/conservative

What I believe are key theological and social issues facing the church: The current administration, the uneven global distribution of wealth, the apathy among wealthy nations to leverage our wealth to meet humanitarian crises, the rise of Christian nationalism and racism in the USA. Sadly our seminaries are not equipping pastors for the leadership needed. Yet there are signs of a spiritual re-awakening emerging especially from the global south and Great Britain. We must lean into our faith and press on.

Why I want to represent NCP at GA: As one who leans right theologically while simultaneously being committed to justice, I love the PCUSA and am a skilled bridge-builder. As a trained evangelist, I believe PCUSA's commitment to a "big tent" gifts us to call people who are far from God into faith-filled and Jesus-right-sized transformation anchored in the church and rooted in God's grace.

Rev. David A. Douthett

Teaching Elder, Catoctin Presbyterian Church



Rev. David A. Douthett is the pastor of Catoctin Presbyterian Church, where he has served since January 2004. Catoctin is working hard, like most other small churches, to find what it means to bring the gospel into the world in meaningful ways while extending God's Kingdom by serving those in need. David has served on the Leadership Council for NCP since 2022 and is on the Dismantling Racism Team. He previously served on the Worship and Theology committee and as a GA overture advocate. David looks forward to bringing what wisdom he has gleaned in 35

years of ministry, a dedication to openness to the movement of the Holy Spirit, and an unbridled hope and faith in Christ's power to reform the Church for such a time as this.

Theological Spectrum: Moderate/Liberal

What I believe are key theological and social issues facing the church: The breakdown of the social norm of voluntary associations and organizations and the move to individualization; the polarization of our culture; Christian nationalism. My experience as a pastor in these days is one of managing people's anxiety by focusing on the sovereignty of God, the resurrection of Jesus Christ, and the call of the Holy Spirit. When everything seems to be coming apart, we do what the church is always called to do—be faithful, love all, serve and glorify Christ.

Why I want to represent NCP at GA: I believe I am reasonably typical of our presbytery in terms of theology and social outlook; as a solo pastor of a congregation with under 100 members, I can represent the interests of small churches. I have always found GA to be a fascinating enterprise, generally faithful and hopeful, even in the midst of turmoil.

Rev. Emma Horn

Teaching Elder, Immanuel Presbyterian Church



Rev. Emma Horn is the Associate for Children and Youth at Immanuel Presbyterian Church. She also serves as the co-chair of the Teaching Elder Care and Nurture Team of National Capital Presbytery and is part of the Presbytery's Youth leaders' group. She is involved in the greater denomination serving as a volunteer at the Montreat Youth Conference and Middle School Conference and as well as part of the 2026 Omega Youth Conference Planning Team. She deeply loves being Presbyterian and all of the hard and beautiful work that the General Assembly does.

Theological Spectrum: Liberal

What I believe are key theological and social issues facing the church: Christian nationalism/political divides, erasure of more difficult parts of society and church history, rights of LGBTQIA+, women, and BIPOC being taken away...I never want another young person or adult to feel like they are anything other than a beloved child of God. I work hard to make this narrative of belovedness.

Why I want to represent NCP at GA: Serving the greater church feels like an important part of my ministry and how I live into God's call. I love Presbyterian Polity and that we are a church reformed and always reforming, staying flexible to the call of the Holy Spirit.

Alternate: Rev. Charles Van Gorder
Teaching Elder, At Large



Rev. Charles F. Van Gorder has been a Minister-at-Large member of National Capital Presbytery since 1996. He served as Stated Clerk from 1986-1988, has been on the Commission for Preparation for Ministry, and currently serves as the moderator of the Permanent Judicial Commission. Van has served with various churches including Church of the Pilgrims (former Parish Associate), Brentsville Presbyterian (former moderator), and has also taught Presbyterian Polity for Wesley Theological Seminary. For several years, Van is a professional registered parliamentarian and has worked with the U. S. Department of Justice.

Theological Spectrum: Moderate

What I believe are key theological and social issues facing the church: Meaning of the Church in a transitory time; Peace and Justice issues for all people; support and enablement of local congregations as primary mission stations

Why I want to represent NCP at GA: My ordination vow continues to be a faithful minister, active, serving in the councils of the church; I have great respect for our Presbyterian and reformed denomination and its mission, and care about its future.

YOUNG ADULT ADVISORY DELEGATE

Sofia Turkman

Saint Mark Presbyterian Church



Sofia Turkman is a member of Saint Mark Presbyterian Church. Over the years, she has served as a Lay Leader and choir member. Sofia has also been a participant and leader in many youth mission efforts at Massanetta and Appalachia Service Project, and with the Montreat Youth Conference. Growing up in the church has instilled in her a lifelong passion for service, as she has seen the church at work in the world through participation in countless volunteer efforts. She is very much looking forward to being able to serve God and represent the National Capital Presbytery as a YAAD.

Theological Spectrum: Liberal

What I believe are key theological and social issues facing the church: I believe the church must make efforts to combat Christian nationalism and its manifestations in the current social and political atmosphere; these are antithetical to Christ. I also believe there is a critical need to recenter youth in the future of the collective Presbyterian church. Finding unique methods of encouraging younger generations to be involved in churches and their communities is essential for the church's long-term growth.

Why I want to represent NCP at GA: As an active member and leader in the local presbyterian church, I can accurately represent the voices of youth; I would aim to lift up voices of youth church members that may not always have been heard in the larger church's governing processes. Additionally, I am interested in the field of public policy and would like to learn more about the way policy is made in the context of the Presbyterian Church.

ACTION ITEM #3

Recommendation from the Leadership Council

MOTION: The Leadership Council recommends a \$992,964.16 mission budget for 2026.

2026 Mission Budget Summary

Unified Mission Giving

- Project 10% decrease in giving over 2025.

Funds/Transfers

Fund Name	Balance 9/30/2025	Anticipated Balance 12/31/2025	Proposed Transfer	
DC Resurrection Fund	\$ 1,080,747.88	\$ 1,061,375.88	\$ 38,176.00	DECREASE
NCP Resurrection Fund	\$ 4,660,018.57	\$ 4,585,862.57	\$ 166,177.77	INCREASE
New Growth Fund	\$ 1,144,247.41	\$ 837,200.23	\$ 411,650.84	DECREASE
Mission Reserves	\$ 276,577.12	\$ 195,209.84	NO TRANSFER	DECREASE

- New Growth Fund draw is lower due to PC(USA) grant of \$50,000 for the Missional Incubator Program.
- Pulled Mission Incubator expenses out of Seed Money for New Projects to allow greater transparency.
- Not using Mission Reserves to balance the Mission Budget for 2026. This allows reserves to be accessed for shortfalls in Unified Mission Giving.

MCC/CDC Expenses

- MCC and CDC again prepared a combined budget for 2026.
- Their combined expenses were reviewed against historic spending (2019-2024) and then the budget was aligned with that spending. This resulted in a 16.9% reduction in budgeted funds over 2025. At their committee meeting, we discussed the ways they could access additional funds if a project presented itself that they could not fund out of their budget.

Personnel Expense

- Personnel saw an increase in their budget to account for COLA and rising benefit costs.
- Increase in Mission Calibration to account for increased staff time and events that directly tie to Mission. We have not made a substantive increase in the Mission Calibration factor since its inception over 15 years ago.

2026 Mission Budget Motion

The Leadership Council recommends a \$992,964.16 mission budget for 2026.

National Capital Presbytery
Mission Budget & Receiving Center
2026- Proposed

7

			<u>2025</u>	<u>Proposed 2026</u>
Total Anticipated Receipts			\$ 426,394.82	\$ 383,755.34
Presbyterian Mission Agency	14.80%	14.80%	\$ 63,106.43	\$ 56,795.79
National Capital Presbytery	85.20%	85.20%	\$ 363,288.39	\$ 326,959.55

Mission Budget
2025 Budget with 2026 Proposed

	<u>2025</u>	<u>Proposed 2026</u>
37010 Unified Mission Giving (Benevolence Income)	\$ 363,288.39	\$ 326,959.55
37020 Benevolence Interest Income	<u>\$</u>	<u>\$</u>
Total	\$ 363,288.39	\$ 326,959.55

Transfers - Non Revenue

11610 NCP Resurrection Funds	\$ 148,312.00	\$ 166,177.77
11510 DC Resurrection Funds	\$ 38,744.00	\$ 38,176.00
38039 New Growth Funds	\$ 443,047.18	\$ 411,650.84
38049 Mission Fund Balance Un-Restricted	\$ 81,367.28	\$ -
NEED GL Miscellaneous Income	<u>\$ -</u>	<u>\$ 50,000.00</u>
 Total Income	 \$ 711,470.46	 \$ 666,004.61
 Total Funds Available for Mission Budget	 \$ 1,074,758.85	 \$ 992,964.16

CDC and MCC Combined Budget

Committee Support

70810 Committee Support	\$ 2,000.00	\$ 2,000.00
70610 Research Services	\$ 12,000.00	\$ 12,000.00
70420 Leadership Training Events	<u>\$ 15,000.00</u>	<u>\$ 10,000.00</u>
	\$ 29,000.00	\$ 24,000.00

Grants - General

	<u>2025</u>	<u>Proposed 2026</u>
70705 Grants for Individual Leaders	\$ 15,000.00	\$ 15,000.00
70730 Grants for Congregations	<u>\$ 175,000.00</u>	<u>\$ 80,000.00</u>
	\$ 190,000.00	\$ 95,000.00

Grants - Specific

70129 Seed Money for New Projects/New Thing Teams	\$ 430,000.00	\$ 215,000.00
NEW LINE Missional Incubator		\$ 220,212.00
70210 Intercultural Support Grants	\$ 20,000.00	\$ 20,000.00
70220 Immigrant Fellowship Grants	\$ 40,000.00	\$ 15,000.00
71220 College/Campus Ministry Support	\$ 70,000.00	\$ 70,000.00
70430 Youth/Young Adult Ministries	\$ 30,000.00	\$ 15,000.00
71710 Leadership Council Anti-Racism Team	\$ 35,000.00	\$ 25,000.00
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>
	\$ 637,000.00	\$ 592,212.00

Total CDC and MCC Combined	\$ 856,000.00	\$ 711,212.00
-----------------------------------	----------------------	----------------------

Mission Staff Costs

71900 Mission Staff Calibration	<u>\$ 218,758.85</u>	<u>\$ 281,752.16</u>
---------------------------------	----------------------	----------------------

Total Mission Staff Costs	\$ 218,758.85	\$ 281,752.16
----------------------------------	----------------------	----------------------

Total Mission Budget Expenditures	\$ 1,074,758.85	\$ 992,964.16
--	------------------------	----------------------

Total Mission Budget Income	\$ 1,074,758.85	\$ 992,964.16
------------------------------------	------------------------	----------------------

Total Mission Budget Expenditures	\$ 1,074,758.85	\$ 992,964.16
--	------------------------	----------------------

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

ACTION ITEM #4

Recommendation from the Leadership Council

MOTION: Leadership Council recommends a \$1,297,178.68 operating budget for 2026, which reflects the following change in per capita rates from 2025:

	<u>2026 Per Capita Rate</u>	<u>2025 Per Capita Rate</u>
General Assembly	\$11.08	\$10.44
Synod	\$1.50	\$1.15
National Capital Presbytery	\$38.70	\$38.56
Total	\$51.28	\$50.15

2026 Operating Budget Summary

Membership

- 2024 membership declined 646 members from 2023

Per Capita Proposal

Body	2026	2025	2024	2023	2022	2021	2020	2019
General Assembly	\$ 11.08	\$ 10.44	\$ 9.80	\$ 9.85	\$ 8.98	\$ 8.98	\$ 8.95	\$ 8.95
Synod	\$ 1.50	\$ 1.15	\$ 1.15	\$ 1.15	\$ 1.15	\$ 1.15	\$ 1.15	\$ 0.85
National Capital Presbytery	\$ 38.70	\$ 38.56	\$ 37.61	\$ 36.13	\$ 32.54	\$ 32.54	\$ 32.54	\$ 31.93
	\$ 51.28	\$ 50.15	\$ 48.56	\$ 47.13	\$ 42.67	\$ 42.67	\$ 42.64	\$ 41.73

Transfers

Fund Name	Balance 9/30/2025	Anticipated Balance 12/31/2025	Proposed Transfer	
Office Fund	\$ 417,137.47	\$ 307,137.47	\$ 110,000.00	NO CHANGE
Scholarship Fund	\$ 1,252,920.21	\$ 1,205,383.21	\$ 48,696.00	INCREASE

Office Expenses

- Slight Reduction in overall expenses (2% decrease)
- Minimal changes to individual lines.

Committee on Preparation for Ministry (CPM)

- Increase due to volume of people entering the call process.

Commission on Ministry (COM)

- Increase due to desire to provide more workshops/training opportunities.

Middle Governing Body

- Insurance increases due to rising premiums and holding congregational property.
- Continuing Education Retreat moved out of budget as it is self-funding with support from Retreat Fund.
- Worship & Theology funding moved to Presbytery Events as previous funding was used primarily to support expenses associated with Presbytery Meetings and other NCP Gatherings.

Administrative Staff Costs

- Personnel budget reflects 1.35% COLA (COM recommended 2.7).
- Increase in Annuity & Health Insurance due to increase in insurance premiums.
- We anticipate a search for Stated Clerk in the first quarter of 2026 as well as having 2 staff up for sabbatical in 2026. Savings for vacant Stated Clerk position will likely be eliminated by paying part-time staff and moving expenses. Increase in supplemental expenses to hedge against that.
- Continue to practice unifying our budget by moving mission staff into operating and offsetting with a calibration.
- Mission calibration increased this year due to significant increase in staff time supporting mission related activities.

2026 Operating Budget Motion

Leadership Council recommends a \$1,297,178.68 operating budget for 2026, which reflects the following change in per capita rates from 2025:

	<u>2026 Per Capita Rate</u>	<u>2025 Per Capita Rate</u>
General Assembly	\$11.08	\$10.44
Synod	\$1.50	\$1.15
National Capital Presbytery	\$38.70	\$38.56
Total	\$51.28	\$50.15

National Capital Presbytery
Operating Budget
2026 - Proposed

Based on 2024 Total Active Members: 21,811

General Assembly	\$11.08	\$ 241,665.88
Synod of Mid Atlantic	\$1.50	\$ 32,716.50
National Capital Presbytery	\$38.70	\$ 844,085.70
Total Assessment	\$51.28	\$ 1,118,468.08

Operating Budget
2025 Budget with 2026 Proposed

		<u>2025</u>	<u>Proposed 2026</u>
Per Capita / Other Income			
30100	Assessments/Per Capita	\$ 1,126,218.55	\$ 1,118,468.08
30110	Prior Years Assessments/Per Capita	\$ 22,000.00	\$ 20,000.00
32010	Interest Earned on Accounts	\$ 1,400.00	\$ -
32020	Investment/Dividend Income	\$ 4,600.00	\$ -
Total Per Capita / Other Income		\$ 1,154,218.55	\$ 1,138,468.08
Other Sources (Transfers Non Revenue)			
34010	Income Transfers - Office Funds	\$ 110,000.00	\$ 110,000.00
34020	Retreat Funds	\$ 30,000.00	\$ -
34030	CPM Seminary Scholarships	<u>\$ 47,537.00</u>	<u>\$ 48,696.00</u>
Total Transfers		\$ 187,537.00	\$ 158,696.00
Total Income / Transfers		\$ 1,341,755.55	\$ 1,297,164.08
Assessment Payments			
40010	General Assembly Assessments/Per Capita	\$ 234,451.08	\$ 241,665.88
40020	Synod Assessments/Per Capita	\$ 28,825.55	\$ 32,716.50
40030	Allowance for Unpaid Per Capita 2025	<u>\$ 30,000.00</u>	<u>\$ 40,000.00</u>
Total Payments Assessment/ Per Capita		\$ 293,276.63	\$ 314,382.38
Total Anticipated for Operations		\$ 1,048,478.92	\$ 982,781.70

		<u>2025</u>	<u>Proposed 2026</u>
Office Expense			
41010	Postage	\$ 1,000.00	\$ 1,500.00
41020	Copier Lease & Maintenance charges	\$ 5,000.00	\$ 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	\$ 500.00
41060	Telephone Service	\$ 7,000.00	\$ 5,300.00
41070	Computer Programs Subscriptions	\$ 18,000.00	\$ 18,000.00
41080	Internet Service	\$ 4,000.00	\$ 3,600.00
41090	Credit Card Processing Fees	\$ 1,500.00	\$ 1,500.00
41100	Computer Maintenance Contracts	\$ 9,000.00	\$ 9,000.00
41110	Office Rent	\$ 74,237.00	\$ 76,835.30
41130	Parking	\$ 5,500.00	\$ 4,500.00
41140	Investment Management Fees	\$ 700.00	\$ -
Total Office Expense		\$ 137,437.00	\$ 134,735.30
Commission on Preparation for Ministry			
42010	Career Counseling	\$ 9,786.00	\$ 11,000.00
42030	CPM Scholarships	<u>\$ 47,537.00</u>	<u>\$ 48,696.00</u>
Total Commission on Preparation for Ministry		\$ 57,323.00	\$ 59,696.00
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	\$ -
Relations Team			
43310	Workshops/Training	\$ 2,000.00	\$ 3,500.00
Other			
43410	Background Checks	\$ 1,000.00	\$ 1,000.00
43420	COM Discretionary	<u>\$ 3,000.00</u>	<u>\$ 3,500.00</u>
Total Committee on Ministry		\$ 9,500.00	\$ 11,000.00

		<u>2025</u>	<u>Proposed 2026</u>
Middle Governing Body			
47010	Insurance	\$ 14,500.00	\$ 16,675.00
47020	Audit Fees	\$ 28,000.00	\$ 28,000.00
47030	Professional Expenses	\$ 23,000.00	\$ 22,000.00
47040	Governing Body	\$ 1,000.00	\$ 1,000.00
47050	Continuing Education Retreat	\$ 30,000.00	\$ -
47060	Presbytery Events	\$ 3,500.00	\$ 8,000.00
47080	Permanent Judicial Commission	\$ 250.00	\$ 250.00
47090	Investigating Committee	\$ 250.00	\$ 250.00
47100	Legal Fees	\$ 12,000.00	\$ 12,000.00
47110	Response Training	\$ 4,000.00	\$ 4,000.00
47120	Communication	\$ 17,620.00	\$ 17,620.00
47130	Stewardship & Interpretation	\$ 3,000.00	\$ 2,500.00
47140	Worship & Theology Committee	\$ 6,000.00	\$ -
47150	Leadership Council	<u>\$ 2,000.00</u>	<u>\$ 2,000.00</u>
	Total Middle Governing Body	\$ 145,120.00	\$ 114,295.00
Administrative Staff Costs			
50010	Staff Salaries	\$ 609,790.00	\$ 622,785.00
50020	Annuity & Health Insurance (BOP)	\$ 215,828.06	\$ 218,654.30
50040	Social Security Expense	\$ 47,576.12	\$ 48,582.86
50210	Continuing Education & Travel - Non Exempt	\$ 2,400.00	\$ 2,000.00
50220	Continuing Education & Travel - Exempt	\$ 27,100.00	\$ 25,500.00
50310	Personnel Costs	\$ 3,500.00	\$ 3,000.00
50320	Staff Recognition	\$ 5,000.00	\$ 5,000.00
50340	Supplemental Expenses	\$ 2,500.00	\$ 12,500.00
50350	Training/Staff Development	\$ 6,800.00	\$ 6,800.00
50360	Mission Budget and Staff Calibration	<u>\$ (218,377.78)</u>	<u>\$ (281,752.16)</u>
	Total Administrative Staff Costs	\$ 702,116.40	\$ 663,070.00
	Total Operating Expenses	\$ 1,344,773.03	\$ 1,297,178.68
	Current Surplus / Deficit	\$ (3,017.48)	\$ (14.60)
			\$ (0.00)

**Stated Meeting
National Capital Presbytery
November 18, 2025**

Presbytery Reports

The reports in this section contain information about the work undertaken by the Presbytery's committees, commissions, and officers. Items requiring action by the Presbytery have been included in the separate Presbytery Packet document.

Contents

Report From the Administrative Commission on Congregational Property	2
Committee on Ministry	3
NCP Leadership Council Meeting Minutes	5
Financials.....	6

Report From the Administrative Commission on Congregational Property

11/18/2025

Important Information for Churches

G-4.0206 Selling, Encumbering, or Leasing Church Property from the Book of Order

Selling or Encumbering Congregational Property

A congregation shall not sell, mortgage, or otherwise encumber any of its real property and it shall not acquire real property subject to an encumbrance or condition without the written permission of the presbytery transmitted through the session of the congregation.

Leasing Congregational Property

A congregation shall not lease its real property used for purposes of worship, or lease for more than five years any of its other real property, without the written permission of the presbytery transmitted through the session of the congregation.

All leases executed by NCP Sessions must contain the following language: "Notwithstanding anything contained in this Lease/License to the contrary, in the event that the Landlord as a religious organization is dissolved, Lessee or the National Capital Presbytery may terminate this Lease/License, provided that notice of such dissolution is provided to Lessee at least ninety (90) days prior to the anticipated date of dissolution, and

(ii) the Lease/License shall not terminate for ninety (90) days after the date of such dissolution unless otherwise agreed by the Parties."

The Presbytery has empowered the Administrative Commission on Congregational Property with the powers of an Administrative Commission to consider and approve requests from churches to lease, sell or encumber the real property of a church. Any action in this regard by a congregation without the Presbytery's permission will not be recognized as legally valid.

If your church is considering leasing, selling, or encumbering real property please contact the Senior Director of Finance & Operations, Heather Deacon, hdeacon@thepresbytery.org.

No action has been taken since our last report.

**Committee on Ministry
Report to Presbytery
November 18, 2025**

Examinations

Core, Sharon -Sustained the examination of Rev. Sharon Core and recommend she be received as a minister member of National Capital Presbytery and that she be able to act as Interim Pastor of Lutheran Church of the Redeemer, McLean VA. [COM-10/2/2025; E-vote 10/07/2025]

Hong, Troy- Approved the examination of Rev. Troy Hong to be received as a minister of the word and sacrament into the National Capital Presbytery, with the provision of mentorship as Rev. Hong navigates his way into a new communion. [COM- 11/06/2025; E-Vote- 11/07/2025]

Contracts/ Terms of Call

Narcisse, Joshua- Approved the Terms of Call between Rev. Joshua Narcisse and the congregation of Gaithersburg Presbyterian Church effective 10/1/2025. [COM-10/20/2025]

PNCs

Westminster DC- Approved the Request of the Session of Westminster Presbyterian Church of DC to form a Pastoral Nominating Committee (PNC) and to receive a liaison from CTC. Motion Moved forward Approved unanimously. [CTC-11/06/2025]

Appointment of the following moderators:

Coordinating Commission- Approved Rev. David Renwick to moderate the session of Rockville Presbyterian Church while Rev. Susan Graceson is on leave. [09/16/2025]

Coordinating Commission- Approved Rev. Norm Gordon to moderate at Mizo on Sept. 21, 2025 [9/16/2025]

Coordinating Commission- Approved Rev. John Molina-Moore to moderate at Mizo on Sept.7, 2025 [retroactive: 9/16/2025]

COM Motions:

Horn, Emma Approved that All parties have been made aware of the request and the discernment process of Rev. Emma Horn to move from Stated Supply Pastor for Children and Youth at Immanuel Presbyterian Church to a called and installed Pastor for Children and Youth at Immanuel Presbyterian Church; Rationale: Both Kris and Henry have met with Rev. Horn. (Rev. Horn is requesting an exemption to ordinary practices relating to changes in pastoral role)

Ministry Crisis Fund- MRT Approved a \$10,000 grant from the crisis fund [11/10/2025]

Hall, Andy- Andy Hall (CRRC- Finished NCP's CPM process) Boston Presbytery is willing to approve Andy Hall's move from NCP to their presbytery as a validated ministry, but they would like for our presbytery to finish out the ordination process with him, and to ordain him. He's a member at Trinity Herndon. And he wants to seek ordination while he does PhD studies over the next several years so that he can serve churches, while he's also studying. And when the Teaching Elder Care and Nurture team met they thought it would be best for the Presbytery of Boston to approve. To refer this to the examination team examination for ordination, and then contingent on that to approve him for ordination to the Ministry of Word and Sacrament and dismiss him to the Presbytery of Boston. [CC: 09/16/2025]

Clergy Group Grant-TEC-N Approved the request from Rev. Rachel Pacheco for \$200 for a group of female pastors working within the presbytery. They are work through many settings including parish ministry, social justice advocacy, for the presbytery, and denomination, with gatherings monthly on zoom for mutual support. Will discuss books, go to day camps/ retreat centers. Sharing in community with one another. [TEC-N 9/09/2025]

Clergy Group Grant- TEC-N Approved the request from Rev. Amanda Kemery for \$766 for a worship planning retreat for accommodations for the group of female pastors in Western Loudon County Nov. 5-6th, 2025. [TEC-N 10/14/2025]

Background Check- Transitions Commission Approved an exception to NCP policy on shared payments for the cost of a background check[E-Vote:10/20/2025]; **Synonymously:** Transitions Commission Approved the Payment Plan invoice of \$76.20, 7 monthly installments totaling \$533.20. [11/06/2025]

NCP Leadership Council Meeting Minutes

10.08.2025 12:30 pm

Via Zoom

Attending: Rev. Jeri Fields, Rev. Dr. Chris Deacon, Rev. Dr. Diane Hendricks, Elder Jesy Littlejohn, Elder Lou Durden, Elder Shani McIlwain, Rev. Rachel Vaagenes, Rev. Shelby Ethridge Harasty

Staff: Dina Bickel, Heather Deacon, Rev. John Molina-Moore, Rev. Tara Spuhler McCabe, Tempest Davis

Devotional and Opening Prayer

Rev. Jeri Fields

Approval of Docket 10.08.25

Approval of Meeting Minutes 9.3.2025

Budget Update- The budget isn't ready just yet. There's a meeting with ECC today to discuss the mission budget. Per Capita will increase GA, and Synod per capita have increased.

Senior Director of Finance and Business Operations Heather Deacon

ACTION ITEMS:

Approval of Mark Gaskill as chair of MCC- Approved

No new Nominating Reports

Nominating Committee Discernment

Michael Rankin (Diane follow-up), Miriam Dewhurst (Diane follow-up), Le Quan Turner (Jeri follow-up), Juli Willson-Black (Shelby follow-up) 2 for Class of 2027; and 2 for class of 2028

Report from General Presbyter, Rev. John Molina-Moore

-6th Presbyterian Church

-Greenwich Update

Discernment to leave the denomination, property cost assessment to determine if they'll be leaving.

-Office of Stated Clerk Update

Elder Kris Malderelli is going to step into the role of Assist. To the Stated Clerk

Presbytery Evaluations Elders Lou Durden and Jesy Littlejohn

Report from the Senior Director of Finance and Business Operations- Heather Deacon

National Capital Presbytery, Inc.
Statement of Financial Position Summary
September 30

	2025
Assets	
Cash	
Presbytery Cash	\$ 447,794.66
General Directors Cash	853,827.09
Receiving Center Cash	172,649.49
Total Cash	<u>1,474,271.24</u>
Prepaid Expense	<u>-</u>
Investments	
Presbytery	277,622.51
Garden	11,438.92
General Directors	210,568.23
PM	177,713.06
Resurrection	5,740,766.45
Other	1,581,635.03
Church Funds	7,342,621.91
New Growth	2,050,857.74
Scholarships	1,306,757.36
Total Investments	<u>18,699,981.21</u>
Receivables	
Other Receivables	30,663.90
General Directors - Loans Receivable	146,313.47
PCUSA - Mortgage Grants Receivable	34,300.00
Total Receivables	<u>211,277.37</u>
Fixed Assets	<u>26,341.04</u>
Total Assets	<u>\$ 20,411,870.86</u>
Liabilities & Net Assets	
Current Liabilities	
Accounts Payable	\$ -
Taxes Payable	6,387.44
Annuity	517.62
Insurance Payable	-
FSA Payable	(4,114.31)
Total Current Liabilities	<u>2,790.75</u>
Other Liabilities	
Funds Held for Arlington - Presby Foundation	7,215,650.23
Funds Held - Arlington Collateral	101,457.12
Total Other Liabilities	<u>7,317,107.35</u>
Total Liabilities	<u>7,319,898.10</u>



National Capital Presbytery, Inc.
Statement of Financial Position Summary
September 30

	<u>2025</u>
Net Assets	
With Donor Restrictions	1,585,870.75
Without Donor Restrictions	
Board Designated	1,139,976.25
Prior Years' Net Balance	10,063,009.07
Current Year Net Balance	<u>303,116.69</u>
Total Without Donor Restrictions	<u>11,506,102.01</u>
Total Net Assets	<u>13,091,972.76</u>
Total Liabilities & Net Assets	<u><u>\$ 20,411,870.86</u></u>

Cash Available for General Operations	
Cash & Cash Equivalents	\$ 20,174,252.45
Less:	
Current Liabilities	2,790.75
Net Assets With Donor Restrictions	1,585,870.75
Net Assets With Board Designations	<u>1,139,976.25</u>
Total Unavailable	<u>2,728,637.75</u>
Total Cash Available for General Operations	<u><u>\$ 17,445,614.70</u></u>

National Capital Presbytery, Inc.
Statement of Activities Summary
For the 9 Months Ending September 30, 2025

	Current Month Actual	Year-to-Date Actual	Annual Budget	Budget Remaining	YTD Actual as % Annual Budget
OPERATING					
Income					
Operating Income	\$ 49,541	\$ 853,450	\$ 1,148,219	\$ 294,769	74%
Transfers - Non-Revenue	-	163,985	187,537	23,552	87%
Total OPERATING ACTIVITY Income	49,541	1,017,435	1,335,756	318,321	76%
Expenses					
Per Capita / Assessments	11,785	176,701	290,277	113,576	61%
Office Expense	11,390	102,992	136,737	33,745	75%
Commission on Preparation for Ministry	(973)	36,828	57,323	20,495	64%
Care Team	-	500	3,000	2,500	17%
Transitions Team	-	-	500	500	0%
Relations Team	-	2,000	2,000	-	100%
Other	2,183	2,871	4,000	1,129	72%
Middle Governing Body	4,609	43,975	145,120	101,145	30%
Administrative Staff Costs	89,950	524,009	702,116	178,108	75%
Total Operating Expenses	118,945	889,876	1,341,073	451,197	66%
Change in Operating Net Balance	(69,404)	127,559	(5,317)	(132,876)	N/A
MISSIONS					
Income					
Missions Income	18,072	481,112	1,074,759	593,647	45%
Expenses					
Mission Coordination Committee	-	9,377	29,000	19,623	32%
Grants - General	3,500	72,545	190,000	117,455	38%
Grants - Specific	11,438	239,510	637,000	397,490	38%
Mission Staff Costs	-	109,248	218,759	109,511	50%
Total Operating Expenses	14,938	430,680	1,074,759	644,079	40%
Change in Missions Net Balance	3,135	50,432	-	(644,079)	N/A
OTHER ACTIVITIES					
Other Activities Income	-	5,725	-	(5,725)	N/A
Other Investment Income	198,873	963,670	6,000	(957,670)	16061%
Other Activities Expense	109,838	844,269	630,803	(213,466)	134%
Change in Other Activities Net Balance	89,036	125,126	(624,803)	(749,929)	N/A
Combined Change in Net Balance	\$ 22,766	\$ 303,117	\$ (630,121)	\$ (1,526,884)	N/A

National Capital Presbytery, Inc.
Statement of Activities
For the 9 Months Ending September 30, 2025

	Current Month Actual	Year-to-Date Actual	Annual Budget	Budget Remaining	YTD Actual as % Annual Budget	Prior YTD Actual
MISSIONS ACTIVITY						
Missions Income						
37010 Unified Mission Giving (Benevolence Income)	18,063.12	251,485.21	363,288.39	111,803.18	69%	248,198.98
37020 Benevolence Interest	9.29	98.83	-	(98.83)	N/A	1,588.63
Total Missions Income	18,072.41	251,584.04	363,288.39	111,704.35	0.69	249,787.61
Missions Transfers - Non-Revenue						
38019 Resurrection Funds	-	74,156.00	148,312.00	74,156.00	50%	70,046.50
38029 DC Resurrection Funds	-	19,372.00	38,744.00	19,372.00	50%	19,634.00
38039 New Growth Fund - Investment	-	136,000.00	443,047.18	307,047.18	31%	292,000.00
38049 Mission Fund Balance	-	-	81,367.28	81,367.28	0%	-
Total Missions Transfers - Non-Revenue	-	229,528.00	711,470.46	481,942.46	32%	381,880.50
Total MISSIONS ACTIVITY Income	18,072.41	481,112.04	1,074,758.85	593,646.81	45%	631,468.11
Church Development Commission						
Mission Coordination Committee						
70610 Committee Support	-	592.04	2,000.00	1,407.96	30%	242.96
70610 Equipping Leaders Grants	-	-	12,000.00	12,000.00	0%	6,836.65
70420 Leadership Training Events	-	8,785.00	15,000.00	6,215.00	59%	3,840.00
71430 International Seminaries	-	-	-	-	N/A	-
71440 Congregation Partnership Grant	-	-	-	-	N/A	15,000.00
Total Mission Coordination Committee	-	9,377.04	29,000.00	19,622.96	32%	25,919.61
Grants - General						
70705 Grants for Individual Leaders	-	6,614.80	15,000.00	8,385.20	44%	-
70730 Grants for Congregations	3,500.00	65,930.00	175,000.00	109,070.00	38%	-
Total Grants - General	3,500.00	72,544.80	190,000.00	117,455.20	38%	-
Grants - Specific						
70110 NWC Coaching/Training	508.76	508.76	-	(508.76)	N/A	8,547.12
70129 Seed Money for New Projects	3,600.00	139,600.00	430,000.00	290,400.00	32%	289,394.88
70210 Intercultural Support	2,500.00	2,500.00	20,000.00	17,500.00	13%	5,000.00
70220 Fellowship Grants	-	-	40,000.00	40,000.00	0%	21,500.00
71229 Campus Ministry Support - Transfers	-	69,000.00	70,000.00	1,000.00	99%	61,500.00
70410 Transformation Grants	-	-	-	-	N/A	60,029.37
70430 Youth/Young Adult Ministries	4,231.03	4,269.60	30,000.00	25,730.40	14%	1,742.79
70620 Equipping Ministries Grants	-	-	-	-	N/A	8,176.06
70630 Research Services	598.00	7,771.00	-	(7,771.00)	N/A	2,300.66
70710 Scholarships	-	-	-	-	N/A	1,000.00
70720 Equipping Young Leaders	-	-	-	-	N/A	-
71010 Grants to Congregations Doing Mission	-	-	-	-	N/A	12,245.00
71020 Grants to DC Congregations Doing Mission	-	-	-	-	N/A	2,275.08
71030 Interfaith Partnerships	-	-	-	-	N/A	4,500.00
71410 Network Global Mission	-	-	-	-	N/A	-
71420 Mission Worker Matching Grant	-	-	-	-	N/A	-
71510 Earth Care Grants	-	-	-	-	N/A	13,000.00
71520 Emerging Needs	-	-	-	-	N/A	6,750.00
71710 Leadership Council Anti-Racism Team	-	9,860.80	35,000.00	25,139.20	28%	10,000.00
71720 Black Presbyterian Caucus	-	6,000.00	6,000.00	-	100%	1,303.04
71230 PCUSA Office of Public Witness	-	-	6,000.00	6,000.00	0%	-
Total Grants - Specific	11,437.79	239,510.16	637,000.00	397,489.84	38%	509,264.00
Total Church Development Commission	14,937.79	321,432.00	856,000.00	534,568.00	38%	535,183.61

National Capital Presbytery, Inc.
Statement of Activities
For the 9 Months Ending September 30, 2025

	Current Month Actual	Year-to-Date Actual	Annual Budget	Budget Remaining	YTD Actual as % Annual Budget	Prior YTD Actual
Mission Staff Costs						
71810 Salaries	-	-	-	-	N/A	220,911.17
71820 Board of Pension	-	-	-	-	N/A	27,154.56
71840 Employer Payroll Taxes	-	-	-	-	N/A	8,856.30
71850 CE - Exempt Staff	-	59.00	-	(59.00)	N/A	523.87
71860 Personnel Costs	-	-	-	-	N/A	1,830.04
71870 Supplemental Expense	-	-	-	-	N/A	406.48
71880 Training / Staff Development	-	-	-	-	N/A	1,869.60
71890 Staff Recognition	-	-	-	-	N/A	348.80
71900 Calibration Correction	-	109,188.90	218,758.85	109,569.95	50%	-
Total Mission Staff Costs	-	109,247.90	218,758.85	109,510.95	50%	261,900.82
Total Mission Expense	14,937.79	430,679.90	1,074,758.85	644,078.95	40%	797,084.43
Change in Net Balance from CDC & MCC	3,134.62	50,432.14	-	(50,432.14)	N/A	(165,616.32)



November 12, 2025

Dear Partners in Ministry,

After months of work by our committee and commissions, I am pleased to present, on behalf of the Budget & Finance Committee, the 2026 Operating & Mission Budget Drafts, as well as the 2026 Budget Presentation. I hope that as you prayerfully review them, you feel the spirit moving in their intentions. Our budgets are yet another thing that connects our churches and communities to each other and so, in reviewing them, you are invited into that connection.

Please mark your calendars for Monday, November 17 at 7:00 PM via Zoom as we will have an Action Item Dialogue, ahead of the November Presbytery Meeting (Tuesday, November 18 at 6:00 PM via Zoom). To receive the Zoom link, register for the Action Item Dialogue through the website [HERE](#).

You are also welcome to email any questions you might have, and we will make sure that they are answered before the November Presbytery meeting (Register for the Presbytery Meeting [HERE](#)). Questions can be emailed to hdeacon@thepresbytery.org.

Blessings,

Heather Deacon
Senior Director of Finance & Operations

Attachments include:

- 2026 Mission Budget Highlights, 2026 Mission Budget, 2026 Operating Budget Highlights and 2026 Operating Budget
- [2026 Budget Presentation - YouTube video](#)

2026 Mission Budget Summary

Unified Mission Giving

- Project 10% decrease in giving over 2025.

Funds/Transfers

Fund Name	Balance 9/30/2025	Anticipated Balance 12/31/2025	Proposed Transfer	
DC Resurrection Fund	\$ 1,080,747.88	\$ 1,061,375.88	\$ 38,176.00	DECREASE
NCP Resurrection Fund	\$ 4,660,018.57	\$ 4,585,862.57	\$ 166,177.77	INCREASE
New Growth Fund	\$ 1,144,247.41	\$ 837,200.23	\$ 411,650.84	DECREASE
Mission Reserves	\$ 276,577.12	\$ 195,209.84	NO TRANSFER	DECREASE

- New Growth Fund draw is lower due to PC(USA) grant of \$50,000 for the Missional Incubator Program.
- Pulled Mission Incubator expenses out of Seed Money for New Projects to allow greater transparency.
- Not using Mission Reserves to balance the Mission Budget for 2026. This allows reserves to be accessed for shortfalls in Unified Mission Giving.

MCC/CDC Expenses

- MCC and CDC again prepared a combined budget for 2026.
- Their combined expenses were reviewed against historic spending (2019-2024) and then the budget was aligned with that spending. This resulted in a 16.9% reduction in budgeted funds over 2025. At their committee meeting, we discussed the ways they could access additional funds if a project presented itself that they could not fund out of their budget.

Personnel Expense

- Personnel saw an increase in their budget to account for COLA and rising benefit costs.
- Increase in Mission Calibration to account for increased staff time and events that directly tie to Mission. We have not made a substantive increase in the Mission Calibration factor since its inception over 15 years ago.

2026 Mission Budget Motion

The Leadership Council recommends a \$992,964.16 mission budget for 2026.

National Capital Presbytery
Mission Budget & Receiving Center
2026- Proposed

7

			<u>2025</u>	<u>Proposed 2026</u>
Total Anticipated Receipts			\$ 426,394.82	\$ 383,755.34
Presbyterian Mission Agency	14.80%	14.80%	\$ 63,106.43	\$ 56,795.79
National Capital Presbytery	85.20%	85.20%	\$ 363,288.39	\$ 326,959.55

Mission Budget
2025 Budget with 2026 Proposed

	<u>2025</u>	<u>Proposed 2026</u>
37010 Unified Mission Giving (Benevolence Income)	\$ 363,288.39	\$ 326,959.55
37020 Benevolence Interest Income	<u>\$</u>	<u>\$</u>
Total	\$ 363,288.39	\$ 326,959.55

Transfers - Non Revenue

11610 NCP Resurrection Funds	\$ 148,312.00	\$ 166,177.77
11510 DC Resurrection Funds	\$ 38,744.00	\$ 38,176.00
38039 New Growth Funds	\$ 443,047.18	\$ 411,650.84
38049 Mission Fund Balance Un-Restricted	\$ 81,367.28	\$ -
NEED GL Miscellaneous Income	<u>\$ -</u>	<u>\$ 50,000.00</u>
 Total Income	 \$ 711,470.46	 \$ 666,004.61
 Total Funds Available for Mission Budget	 \$ 1,074,758.85	 \$ 992,964.16

CDC and MCC Combined Budget

Committee Support

70810 Committee Support	\$ 2,000.00	\$ 2,000.00
70610 Research Services	\$ 12,000.00	\$ 12,000.00
70420 Leadership Training Events	<u>\$ 15,000.00</u>	<u>\$ 10,000.00</u>
	\$ 29,000.00	\$ 24,000.00

Grants - General

	<u>2025</u>	<u>Proposed 2026</u>
70705 Grants for Individual Leaders	\$ 15,000.00	\$ 15,000.00
70730 Grants for Congregations	<u>\$ 175,000.00</u>	<u>\$ 80,000.00</u>
	\$ 190,000.00	\$ 95,000.00

Grants - Specific

70129 Seed Money for New Projects/New Thing Teams	\$ 430,000.00	\$ 215,000.00
NEW LINE Missional Incubator		\$ 220,212.00
70210 Intercultural Support Grants	\$ 20,000.00	\$ 20,000.00
70220 Immigrant Fellowship Grants	\$ 40,000.00	\$ 15,000.00
71220 College/Campus Ministry Support	\$ 70,000.00	\$ 70,000.00
70430 Youth/Young Adult Ministries	\$ 30,000.00	\$ 15,000.00
71710 Leadership Council Anti-Racism Team	\$ 35,000.00	\$ 25,000.00
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>
	\$ 637,000.00	\$ 592,212.00

Total CDC and MCC Combined	\$ 856,000.00	\$ 711,212.00
-----------------------------------	----------------------	----------------------

Mission Staff Costs

71900 Mission Staff Calibration	<u>\$ 218,758.85</u>	<u>\$ 281,752.16</u>
---------------------------------	----------------------	----------------------

Total Mission Staff Costs	\$ 218,758.85	\$ 281,752.16
----------------------------------	----------------------	----------------------

Total Mission Budget Expenditures	\$ 1,074,758.85	\$ 992,964.16
--	------------------------	----------------------

Total Mission Budget Income	\$ 1,074,758.85	\$ 992,964.16
------------------------------------	------------------------	----------------------

Total Mission Budget Expenditures	\$ 1,074,758.85	\$ 992,964.16
--	------------------------	----------------------

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

2026 Operating Budget Summary

Membership

- 2024 membership declined 646 members from 2023

Per Capita Proposal

Body	2026	2025	2024	2023	2022	2021	2020	2019
General Assembly	\$ 11.08	\$ 10.44	\$ 9.80	\$ 9.85	\$ 8.98	\$ 8.98	\$ 8.95	\$ 8.95
Synod	\$ 1.50	\$ 1.15	\$ 1.15	\$ 1.15	\$ 1.15	\$ 1.15	\$ 1.15	\$ 0.85
National Capital Presbytery	\$ 38.70	\$ 38.56	\$ 37.61	\$ 36.13	\$ 32.54	\$ 32.54	\$ 32.54	\$ 31.93
	\$ 51.28	\$ 50.15	\$ 48.56	\$ 47.13	\$ 42.67	\$ 42.67	\$ 42.64	\$ 41.73

Transfers

Fund Name	Balance 9/30/2025	Anticipated Balance 12/31/2025	Proposed Transfer	
Office Fund	\$ 417,137.47	\$ 307,137.47	\$ 110,000.00	NO CHANGE
Scholarship Fund	\$ 1,252,920.21	\$ 1,205,383.21	\$ 48,696.00	INCREASE

Office Expenses

- Slight Reduction in overall expenses (2% decrease)
- Minimal changes to individual lines.

Committee on Preparation for Ministry (CPM)

- Increase due to volume of people entering the call process.

Commission on Ministry (COM)

- Increase due to desire to provide more workshops/training opportunities.

Middle Governing Body

- Insurance increases due to rising premiums and holding congregational property.
- Continuing Education Retreat moved out of budget as it is self-funding with support from Retreat Fund.
- Worship & Theology funding moved to Presbytery Events as previous funding was used primarily to support expenses associated with Presbytery Meetings and other NCP Gatherings.

Administrative Staff Costs

- Personnel budget reflects 1.35% COLA (COM recommended 2.7).
- Increase in Annuity & Health Insurance due to increase in insurance premiums.
- We anticipate a search for Stated Clerk in the first quarter of 2026 as well as having 2 staff up for sabbatical in 2026. Savings for vacant Stated Clerk position will likely be eliminated by paying part-time staff and moving expenses. Increase in supplemental expenses to hedge against that.
- Continue to practice unifying our budget by moving mission staff into operating and offsetting with a calibration.
- Mission calibration increased this year due to significant increase in staff time supporting mission related activities.

2026 Operating Budget Motion

Leadership Council recommends a \$1,297,178.68 operating budget for 2026, which reflects the following change in per capita rates from 2025:

	<u>2026 Per Capita Rate</u>	<u>2025 Per Capita Rate</u>
General Assembly	\$11.08	\$10.44
Synod	\$1.50	\$1.15
National Capital Presbytery	\$38.70	\$38.56
Total	\$51.28	\$50.15

National Capital Presbytery
Operating Budget
2026 - Proposed

Based on 2024 Total Active Members: 21,811

General Assembly	\$11.08	\$ 241,665.88
Synod of Mid Atlantic	\$1.50	\$ 32,716.50
National Capital Presbytery	\$38.70	\$ 844,085.70
Total Assessment	\$51.28	\$ 1,118,468.08

Operating Budget
2025 Budget with 2026 Proposed

		<u>2025</u>	<u>Proposed 2026</u>
Per Capita / Other Income			
30100	Assessments/Per Capita	\$ 1,126,218.55	\$ 1,118,468.08
30110	Prior Years Assessments/Per Capita	\$ 22,000.00	\$ 20,000.00
32010	Interest Earned on Accounts	\$ 1,400.00	\$ -
32020	Investment/Dividend Income	<u>\$ 4,600.00</u>	<u>\$ -</u>
Total Per Capita / Other Income		\$ 1,154,218.55	\$ 1,138,468.08
Other Sources (Transfers Non Revenue)			
34010	Income Transfers - Office Funds	\$ 110,000.00	\$ 110,000.00
34020	Retreat Funds	\$ 30,000.00	\$ -
34030	CPM Seminary Scholarships	<u>\$ 47,537.00</u>	<u>\$ 48,696.00</u>
Total Transfers		\$ 187,537.00	\$ 158,696.00
Total Income / Transfers		\$ 1,341,755.55	\$ 1,297,164.08
Assessment Payments			
40010	General Assembly Assessments/Per Capita	\$ 234,451.08	\$ 241,665.88
40020	Synod Assessments/Per Capita	\$ 28,825.55	\$ 32,716.50
40030	Allowance for Unpaid Per Capita 2025	<u>\$ 30,000.00</u>	<u>\$ 40,000.00</u>
Total Payments Assessment/ Per Capita		\$ 293,276.63	\$ 314,382.38
Total Anticipated for Operations		\$ 1,048,478.92	\$ 982,781.70

		<u>2025</u>	<u>Proposed 2026</u>
Office Expense			
41010	Postage	\$ 1,000.00	\$ 1,500.00
41020	Copier Lease & Maintenance charges	\$ 5,000.00	\$ 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	\$ 500.00
41060	Telephone Service	\$ 7,000.00	\$ 5,300.00
41070	Computer Programs Subscriptions	\$ 18,000.00	\$ 18,000.00
41080	Internet Service	\$ 4,000.00	\$ 3,600.00
41090	Credit Card Processing Fees	\$ 1,500.00	\$ 1,500.00
41100	Computer Maintenance Contracts	\$ 9,000.00	\$ 9,000.00
41110	Office Rent	\$ 74,237.00	\$ 76,835.30
41130	Parking	\$ 5,500.00	\$ 4,500.00
41140	Investment Management Fees	\$ 700.00	\$ -
Total Office Expense		\$ 137,437.00	\$ 134,735.30
Commission on Preparation for Ministry			
42010	Career Counseling	\$ 9,786.00	\$ 11,000.00
42030	CPM Scholarships	<u>\$ 47,537.00</u>	<u>\$ 48,696.00</u>
Total Commission on Preparation for Ministry		\$ 57,323.00	\$ 59,696.00
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	\$ -
Relations Team			
43310	Workshops/Training	\$ 2,000.00	\$ 3,500.00
Other			
43410	Background Checks	\$ 1,000.00	\$ 1,000.00
43420	COM Discretionary	<u>\$ 3,000.00</u>	<u>\$ 3,500.00</u>
Total Committee on Ministry		\$ 9,500.00	\$ 11,000.00

		<u>2025</u>	<u>Proposed 2026</u>
Middle Governing Body			
47010	Insurance	\$ 14,500.00	\$ 16,675.00
47020	Audit Fees	\$ 28,000.00	\$ 28,000.00
47030	Professional Expenses	\$ 23,000.00	\$ 22,000.00
47040	Governing Body	\$ 1,000.00	\$ 1,000.00
47050	Continuing Education Retreat	\$ 30,000.00	\$ -
47060	Presbytery Events	\$ 3,500.00	\$ 8,000.00
47080	Permanent Judicial Commission	\$ 250.00	\$ 250.00
47090	Investigating Committee	\$ 250.00	\$ 250.00
47100	Legal Fees	\$ 12,000.00	\$ 12,000.00
47110	Response Training	\$ 4,000.00	\$ 4,000.00
47120	Communication	\$ 17,620.00	\$ 17,620.00
47130	Stewardship & Interpretation	\$ 3,000.00	\$ 2,500.00
47140	Worship & Theology Committee	\$ 6,000.00	\$ -
47150	Leadership Council	<u>\$ 2,000.00</u>	<u>\$ 2,000.00</u>
	Total Middle Governing Body	\$ 145,120.00	\$ 114,295.00
Administrative Staff Costs			
50010	Staff Salaries	\$ 609,790.00	\$ 622,785.00
50020	Annuity & Health Insurance (BOP)	\$ 215,828.06	\$ 218,654.30
50040	Social Security Expense	\$ 47,576.12	\$ 48,582.86
50210	Continuing Education & Travel - Non Exempt	\$ 2,400.00	\$ 2,000.00
50220	Continuing Education & Travel - Exempt	\$ 27,100.00	\$ 25,500.00
50310	Personnel Costs	\$ 3,500.00	\$ 3,000.00
50320	Staff Recognition	\$ 5,000.00	\$ 5,000.00
50340	Supplemental Expenses	\$ 2,500.00	\$ 12,500.00
50350	Training/Staff Development	\$ 6,800.00	\$ 6,800.00
50360	Mission Budget and Staff Calibration	<u>\$ (218,377.78)</u>	<u>\$ (281,752.16)</u>
	Total Administrative Staff Costs	\$ 702,116.40	\$ 663,070.00
	Total Operating Expenses	\$ 1,344,773.03	\$ 1,297,178.68
	Current Surplus / Deficit	\$ (3,017.48)	\$ (14.60)
			\$ (0.00)