National Capital Presbytery
Operating Budget
2027 - Approved 11/17/2026

.		2026	2027
Based on 2025 Total Active Members:		21,811	21,492
General Assembly	$13.04	$ 241,665.88	$ 280,255.68
Synod of Mid Atlantic	$1.50	$ 32,716.50	$ 32,238.00
lational Capital Presbytery	$40.28	$ 844,085.70	$ 865,697.76
Total Assessment	**$54.82**	**$ 1,118,468.08**	**$ 1,178,191.44**

Operating Budget
2026 Budget with 2027 Approved

		2026	**Approved 2027**
	Per Capita / Other Income		
30100	Assessments/Per Capita	$ 1,118,468.08	$ 1,178,191.44
30110	Prior Years Assessments/Per Capita	$ 20,000.00	$ 31,360.11
	Total Per Capita / Other Income	**$ 1,138,468.08**	**$ 1,209,551.55**
	Other Sources *(Transfers Non Revenue)*		
34010	Income Transfers - Office Funds	$ 110,000.00	$ 115,058.09
34030	CPM Seminary Scholarships	$ 48,696.00	$ 50,924.00
	Total Transfers	**$ 158,696.00**	**$ 165,982.09**
	Total Income / Transfers	**$ 1,297,164.08**	**$ 1,375,533.64**
	Assessment Payments		
40010	General Assembly Assessments/Per Capita	$ 241,665.88	$ 280,255.68
40020	Synod Assessments/Per Capita	$ 32,716.50	$ 32,238.00
40030	Allowance for Unpaid Per Capita 2027	$ 40,000.00	$ 36,502.14
		$ -	
	Total Payments Assessment/ Per Capita	**$ 314,382.38**	**$ 348,995.82**
	Total Anticipated for Operations	**$ 982,781.70**	**$ 1,026,537.82**

		2026	Approved 2027
	Office Expense		
41010	Postage	$ 1,500.00	$ 1,500.00
41020	Copier Lease & Maintenance charges	$ 5,000.00	$ 4,500.00
41030	Office Supplies	$ 4,000.00	$ 4,000.00
41040	Office Equipment Purchases	$ 5,000.00	$ 7,000.00
41050	Office Equipment Maintenance	$ 500.00	$ 500.00
41060	Telephone Service	$ 5,300.00	$ 5,000.00
41070	Computer Programs Subscriptions	$ 18,000.00	$ 16,000.00
41080	Internet Service	$ 3,600.00	$ 3,600.00
41090	Credit Card Processing Fees	$ 1,500.00	$ 1,500.00
41100	Computer Maintenance Contracts	$ 9,000.00	$ 8,500.00
41110	Office Rent	$ 76,835.30	$ 79,524.53
41130	Parking	$ 4,500.00	$ 4,000.00
	Total Office Expense	**$ 134,735.30**	**$ 135,624.53**
	Commission on Preparation for Ministry		
42010	Career Counseling	$ 11,000.00	$ 11,000.00
42030	CPM Scholarships	$ 48,696.00	$ 50,000.00
	Total Commission on Preparation for Ministry	**$ 59,696.00**	**$ 61,000.00**
	Committee on Ministry		
	Care Team		
43110	Clergy Support	$ 2,000.00	$ 2,500.00
43120	Coaching/Spiritual Direction	$ 1,000.00	$ 1,000.00
	Relations Team		
43310	Workshops/Training	$ 3,500.00	$ 3,500.00
	Other		
43410	Background Checks	$ 1,000.00	$ 1,000.00
43420	COM Discretionary	$ 3,500.00	$ 3,000.00
	Total Committee on Ministry	**$ 11,000.00**	**$ 11,000.00**
	Middle Governing Body		
47010	Insurance	$ 16,675.00	$ 19,200.00
47020	Audit Fees	$ 28,000.00	$ 30,000.00
47030	Professional Expenses	$ 22,000.00	$ 23,000.00
47040	Governing Body	$ 1,000.00	$ 1,000.00
47060	Presbytery Events	$ 8,000.00	$ 8,000.00
47080	Permanent Judicial Commission	$ 250.00	$ 1,500.00
47090	Investigating Committee	$ 250.00	$ 1,500.00
47100	Legal Fees	$ 12,000.00	$ 15,000.00
47110	Response Training	$ 4,000.00	$ 2,500.00
47120	Communication	$ 17,620.00	$ 13,500.00
47130	Stewardship & Interpretation	$ 2,500.00	$ 1,500.00
47150	Leadership Council	$ 2,000.00	$ 2,000.00
	Total Middle Governing Body	**$ 114,295.00**	**$ 118,700.00**

		2026	Approved 2027
	Administrative Staff Costs		
50010	Staff Salaries	$ 622,785.00	$ 750,570.00
50020	Annuity & Health Insurance (BOP)	$ 218,654.30	$ 297,062.24
50040	Social Security Expense	$ 48,582.86	$ 61,761.60
50210	Continuing Education & Travel - Non Exempt	$ 2,000.00	$ 2,000.00
50220	Continuing Education & Travel - Exempt	$ 25,500.00	$ 31,000.00
50310	Personnel Costs	$ 3,000.00	$ 3,000.00
50320	Staff Recognition	$ 5,000.00	$ 5,000.00
50340	Supplemental Expenses	$ 12,500.00	$ 15,000.00
50350	Training/Staff Development	$ 6,800.00	$ 6,800.00
50360	Mission Budget and Staff Calibration	$ (281,752.16)	$ (471,980.55)
	Total Administrative Staff Costs	**$ 663,070.00**	**$ 700,213.29**
	Total Operating Expenses	**$ 982,796.30**	**$ 1,026,537.82**
	Current Surplus / Deficit	**$ 314,367.78**	**$ (0.00)**
		$ (0.00)	

National Capital Presbytery
Mission Budget & Receiving Center
2027 - Approved 11/17/2026

				2026		Approved 2027
Total Anticipated Receipts			$	383,755.34	$	360,730.03
Presbyterian Life & Witness	14.80%	14.80%	$	56,795.79	$	53,388.04
National Capital Presbytery	85.20%	85.20%	$	326,959.55	$	307,341.99

Mission Budget
2026 Budget with 2027 Approved

			2026		Approved 2027
37010	Unified Mission Giving (Benevolence Income)	$	326,959.55	$	307,341.98
	Total	**$**	**326,959.55**	**$**	**307,341.98**
	Transfers - Non Revenue				
11610	NCP Resurrection Funds	$	166,177.77	$	172,220.00
11510	DC Resurrection Funds	$	38,176.00	$	38,914.82
38039	New Growth Funds	$	411,650.84	$	363,194.43
38049	Mission Fund Balance Un-Restricted	$	-	$	-
38059	1001 Mission Incubator Grant	$	50,000.00	$	-
11819	Next Blessing Fund	$	-	$	99,609.32
	Total Income	$	666,004.61	$	673,938.57
	Total Funds Available for Mission Budget	**$**	**992,964.16**	**$**	**981,280.55**
	CDC and MCC Combined Budget				
Committee Support					
70810	Committee Support	$	2,000.00	$	1,880.00
70610	Research Services	$	12,000.00	$	11,280.00
70420	Leadership Training Events	$	10,000.00	$	9,400.00
		$	24,000.00	$	22,560.00
Grants - General					
70705	Grants for Individual Leaders	$	15,000.00	$	14,100.00
70730	Grants for Congregations	$	80,000.00	$	75,200.00
		$	95,000.00	$	89,300.00

		2026	Approved 2027
Grants - Specific			
70129	Seed Money for New Projects/New Thing Teams	$ 215,000.00	$ 250,000.00
70139	Missional Incubator	$ 220,212.00	$ 10,000.00
70210	Intercultural Support Grants	$ 20,000.00	$ 18,800.00
70220	Immigrant Fellowship Grants	$ 15,000.00	$ 14,100.00
71220	College/Campus Ministry Support	$ 70,000.00	$ 65,800.00
70430	Youth/Young Adult Ministries	$ 15,000.00	$ 14,100.00
71710	Leadership Council Anti-Racism Team	$ 25,000.00	$ 13,000.00
71720	Black Presbyterian Caucus	$ 6,000.00	$ 6,000.00
71230	PCUSA Office of Public Witness	$ 6,000.00	$ 5,640.00
		$ 592,212.00	$ 397,440.00
	Total CDC and MCC Combined	**$ 711,212.00**	**$ 509,300.00**
	Mission Staff Costs		
71900	Mission Staff Calibration	$ 281,752.16	$ 471,980.55
	Total Mission Staff Costs	**$ 281,752.16**	**$ 471,980.55**
	Total Mission Budget Expenditures	**$ 992,964.16**	**$ 981,280.55**
	Total Mission Budget Income	**$ 992,964.16**	**$ 981,280.55**
	Total Mission Budget Expenditures	**$ 992,964.16**	**$ 981,280.55**
	Surplus / Deficit	**$ -**	**$ -**