

	A	B	C	D	E	F	G	H
1			2024	2025	2025			
2			Adopted	Requested	Proposed			
3			Budget	Budget	Budget			
4	FIXED EXPENSES							
5	Denominational Connections							
6		Synod Per Capita	\$19,000.00	\$16,600.00	\$16,600.00			
7		GA Per Capita	\$159,000.00	\$156,475.00	\$156,475.00			
8		GA Shared Mission Support	\$25,000.00	\$25,000.00	\$25,000.00			
9			\$203,000.00	\$198,075.00	\$198,075.00			
10	BOO Mandated Items							
11		Committee on Representation COR	\$0.00	\$0.00	\$0.00			
12		Committee on Nominations CON	\$0.00	\$0.00	\$0.00			
13		Permanent Judicial Commission PJC	\$0.00	\$0.00	\$0.00			
14			\$0.00	\$0.00	\$0.00			
15	Fixed Expenses/Property/Office Administration							
16		Utilities	\$11,000.00	\$11,000.00	\$11,000.00			
17		Insurance	\$26,000.00	\$26,000.00	\$26,000.00			
18		Office Supplies	\$4,200.00	\$4,200.00	\$4,200.00			
19		Postage	\$600.00	\$700.00	\$700.00			
20		Telephone/Internet	\$8,400.00	\$10,023.00	\$10,023.00			
21		Ground Maintenance	\$11,000.00	\$11,000.00	\$11,000.00			
22		Remote Bank Fees	\$250.00	\$250.00	\$250.00			
23		Audit	\$17,273.00	\$17,275.00	\$17,275.00			
24		Payroll Expense	\$2,300.00	\$2,905.00	\$2,905.00			
25		Communication & IT Support	\$15,000.00	\$15,000.00	\$15,000.00			
26		Presbytery Meetings	\$3,000.00	\$3,000.00	\$3,000.00			
27		Administration	\$600.00	\$600.00	\$600.00			
28		Conference/Retreats Travel	\$12,500.00	\$6,000.00	\$2,000.00			
29		Capital Replacement Build-up	\$4,000.00	\$5,000.00	\$2,500.00			
30		Building Maintenance Reserves	\$0.00	\$0.00	\$0.00			
31		Presbyter's Office Expenses	\$4,500.00	\$0.00	\$0.00			
32		Presbyter's Discretionary Funds	\$6,000.00	\$0.00	\$0.00			
33		Presbyter's Coaching Allowance	\$1,800.00	\$0.00	\$0.00			
34		Building Maintenance Reserves	\$0.00	\$0.00	\$0.00			
35			\$128,423.00	\$112,953.00	\$106,453.00			
36	Commissions/Committees							
37	COM							

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1			2024	2025	2025			
2			Adopted	Requested	Proposed			
3			Budget	Budget	Budget			
38		Administration	\$1,500.00	\$1,500.00	\$1,500.00			
39		First Call Ministry Support	\$7,200.00	\$5,000.00	\$5,000.00			
40		Psych Evaluations	\$1,200.00	\$1,200.00	\$1,200.00			
41		Pastor's Retreat	\$2,500.00	\$2,500.00	\$2,500.00			
42		New Professional Orientation	\$1,500.00	\$1,500.00	\$1,500.00			
43		Conflict Resolution Team Training	\$3,500.00	\$3,500.00	\$3,500.00			
44			\$17,400.00	\$15,200.00	\$15,200.00			
45	CPM							
46		Financial Aid	\$7,800.00	\$7,800.00	\$7,800.00			
47		Psychological Evaluations	\$1,500.00	\$1,500.00	\$1,500.00			
48		Administration	\$500.00	\$500.00	\$500.00			
49		Travel	\$700.00	\$700.00	\$700.00			
50		Recruiting	\$2,000.00	\$2,000.00	\$2,000.00			
51			\$12,500.00	\$12,500.00	\$12,500.00			
52								
53	Stated Clerk - Part Time Position							
54		Salary	\$14,000.00	\$0.00	\$0.00			
55		Taxes-for SC	\$1,102.00	\$0.00	\$0.00			
56		Mileage-for SC	\$3,000.00	\$0.00	\$0.00			
57			\$18,102.00	\$0.00	\$0.00			
58								
59	Stated Clerk-Full Time Position per Adopted Model							
60		*Terms of Service Package	\$0	\$96,009	\$92,283			
61	Office & Professional Staff							
62		Office Administrator	\$75,845	\$77,997	\$77,997			
63		Communications	\$52,670	\$29,109	\$29,109			
64		Financial Director	\$43,247	\$43,247	\$43,247			
65		Assistant to SC (& presbyters)	\$5,165	\$0	\$0			
66		Leadership Innovation Team	\$5,000	\$0	\$0			
67		Staff Enrichment	\$2,000	\$0	\$0			
68			\$183,927	\$150,353	\$150,353			
69	Presbyter Position(s)							
70		**General Presbyter (Former Lead Presbyter)	\$169,544	\$148,420	\$148,420			
71		Relational Care Presbyter	\$129,417	\$0	\$0			

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1			2024	2025	2025			
2			Adopted	Requested	Proposed			
3			Budget	Budget	Budget			
72		Congregational Care Presbyter	\$119,943	\$0	\$0			
73			\$418,904	\$148,420	\$148,420			
74	TOTAL FIXED EXPENSES		\$982,256	\$733,510	\$723,283			
75								
76	DISCRETIONARY EXPENSES							
77	New Worshiping Communities							
78		NWC Administration Costs	\$500	\$500	\$500			
79		NWC Voices of Jubilee	\$34,900	\$10,000	\$10,000			
80		NWC BOP Voices of Jubilee	\$11,700	\$30,100	\$30,100			
81		NWC Holy Trinity	\$31,900	\$10,000	\$10,000			
82		NWC All Nations	\$31,900	\$10,000	\$10,000			
83		NWC All Nations BOP	\$900	\$0	\$0			
84		NWC Every Table	\$30,300	\$30,000	\$30,000			
85		NWC Coaching	\$2,000	\$2,000	\$2,000			
86		NWC Liability Insurance	\$400	\$500	\$500			
87	Funding NWC from Assets with Restrictions in 2025		\$144,500	\$93,100	\$93,100			
88								
89	Collegiate Ministries							
90		LCT Univ. Mary Washington	\$23,450	\$30,000	\$15,000			
91		LCT Ukirk University of Virginia	\$16,784	\$20,000	\$10,000			
92		LCT Virginia Commonwealth Univ.	\$16,750	\$25,000	\$12,500			
93			\$56,984	\$75,000	\$37,500			
94	MAST							
95		MAST Administration	\$200	\$200	\$0			
96		MAST Disaster Relief	\$6,000	\$8,200	\$6,000			
97		MAST Self-Development of People	\$300	\$900	\$900			
98		MAST World Mission	\$9,000	\$8,000	\$5,000			
99		MAST Justice and Advocacy	\$5,800	\$5,800	\$1,000			
100			\$21,300	\$23,100	\$12,900			
101	LCT							
102		LCT Administration	\$0	\$0	\$0			
103		LCT Black Caucus/ASC	\$2,850	\$2,850	\$2,000			
104		LCT Older Adult	\$1,675	\$905	\$905			
105		LCT Resource Center	\$1,000	\$1,500	\$1,000			

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1			2024	2025	2025			
2			Adopted	Requested	Proposed			
3			Budget	Budget	Budget			
106		LCT Small Church	\$6,900	\$6,000	\$4,500			
107		LCT Nurture	\$2,250	\$4,360	\$3,500			
108		LCT Youth Ministry	\$2,600	\$2,600	\$0			
109			\$17,275	\$18,215	\$11,905			
110	Other Commitments with defined terms							
111		Camp Hanover	\$102,000	\$102,000	\$35,000			
112		LCT Community of Ministry/Worship	\$9,500	\$0	\$0			
113		MAST Southwood Project Habitat/C'ville	\$20,000	\$20,000	\$20,000			
114			\$131,500	\$122,000	\$55,000			
115	TOTAL DISCRETIONARY EXPENSES		\$371,559	\$331,415	\$210,405			
116								
117	TOTAL DISCRETIONARY EXPENSES		\$371,559	\$331,415	\$210,405			
118	TOTAL FIXED EXPENSES LINE 74		\$982,256	\$733,510	\$723,283			
119	TOTAL SPENDING FOR 2025		\$1,353,815	\$1,064,925	\$933,688			
120								
121	PROJECTED INCOME							
122		Undesignated Support	\$500,000	\$450,000	\$450,000			
123		Designated POJ Only	\$29,000	\$17,217	\$17,217			
124		Per Capita	\$13,000	\$13,000	\$13,000			
125		Designated to Validated Mission	\$25,000	\$25,000	\$25,000			
126		NWC Funding/New Church Development	\$0	\$93,100	\$93,100			
127		Interest	\$20	\$15	\$15			
128		Other	\$8,000	\$8,000	\$8,000			
129	Congregational Support of POJ		\$575,020	\$606,332	\$606,332			
130								
131	Projected Deficit							
132	Presbytery Income		\$575,020	\$606,332	\$606,332			
133	Presbytery Expenses		-\$1,353,815	-\$1,064,925	-\$933,688			
134	Total		-\$778,795	-\$458,593	-\$327,356			
135								
136	Funds Without Restrictions							
137					<i>Fund Balance 8/31/24</i>			
138		Church and Ministries Development Fund			\$3,826,215			
139		Genesis & Generations Fund			\$268,905			

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1			2024	2025	2025			
2			Adopted	Requested	Proposed			
3			Budget	Budget	Budget			
140					\$4,095,119			
141								
142	Projected Draw on Funds			-\$458,593	-\$327,356			
143	Projected % draw using 4,000,000 as an estimate			11.46%	8.18%			
144								
145	*Stated Clerk Position Projected Costs							
146	Salary				\$58,000			
147	SECA				\$4,437			
148	Board of Pensions (Medical,Pension, Disability) Costs				\$23,518			\$62,437.00
149	Auto Expense				\$3,000			
150	Cont.Ed				\$2,500			
151	Dental				\$446			
152	Vision				\$92			
153	Temporary Disability				\$290			
154	Total				\$92,283			
155								
156	**General Presbyter Position Projected Costs							
157	Salary				\$105,000			\$113,032.50
158	SECA				\$8,033			
159	Board of Pensions (Medical, Pension, Disability) Costs				\$28,324			
160	Auto Expense				\$3,500			
161	Cont.Ed				\$2,500			
162	Dental				\$446			
163	Vision				\$92			
164	Temporary Disability				\$525			
165	Total				\$148,420			
166	<i>These are estimated costs using a median salary range. Board of Pensions Medical Coverage and other expenses may not be</i>							
167	<i>finalized until positions are occupied and rates are applied.</i>							