

**Presbytery of Mid-Kentucky**  
**Stated and Annual Meeting**  
**February 22, 2025**  
**Louisville Presbyterian Theological Seminary**  
**AGENDA**

**Moderator: Ruling Elder Alicia Bloos**

**Vice-moderator: Teaching Elder Joel Weible**

**Stated Clerk: Teaching Elder Jerry Van Marter**

**Recording Clerk: Teaching Elder Andrew Hartmans**

9:30 a.m.    **Registration, refreshments, Open House**

10:00 a.m.    **Session Minutes/Records Review** (Charlie Kendell, retired clerk of session, First-Frankfort, and Andrew Hartmans, recording clerk)

10:00 a.m.    **Education Day Workshops**

- 1) Kim and Robyn Tribolet – Expressing Faith Through Pottery
- 2) Rev. Dr. Andrew Pomerville - Design Thinking for Congregations
- 3) Rev. Marie McCanless Ellis - Moral Injury Workshop
- 4) Rev. Susan Barnes & Rev. Marissa Galván-Valle – Anti-Racism Policies
- 5) Rev. Jerry Van Marter – Proposed Changes to the Book of Order

12:00 p.m.    **Lunch**

12:45 p.m. **Gathering All Together** – Moderator Alicia Bloos

- Opening prayer
- Welcome to our first time Members, Commissioners and Guests
- Welcome and seating of any Corresponding Members
- Welcome from Louisville Presbyterian Theological Seminary
- Declaration of a quorum and approval of the docket.

1:00 p.m. **Worship with Communion**

- Preaching: LPTS President Andrew Pomerville
- Sacrament of the Lord's Supper – Andrew Pomerville and Annica Gage officiating
- Offering recipient: Preston Highway Ministries Diaconal Fund

2:00 p.m. **Consent Agenda:** Jerry Van Marter

- Approve the minutes of the November 16, 2024 stated meeting.  
*-- from the Stated Clerk*
- Elect Barbara Kuhn (Anchorage) to fill a vacancy on the Commission on Preparation for Ministry, Class of 2027. (If you have an alternative candidate you wish to nominate, first ask to have this item pulled from the consent agenda) – *from the Nominations and Representation Committee*
- Approve the following proposed amendments to the Constitution proposed by the 226<sup>th</sup> General Assembly: 24-A, 24-B, 24-D, 24-E, 24-F, 24-G, 24-H, 24-I, 24-L, 24-M – *from the Church Administration Committee*

- 2:10 p.m. **Commission on Preparation for Ministry:** Greg Cohen
- **FOR ACTION:** Move Inquirer Shannon Bostrom (Highland) to Candidate status.
  - **FOR ACTION:** Move Inquirer Andrew Chapdelaine (Pewee Valley) to Candidate status.
  - Presbyterian Connection Update
- 2:40 p.m. **Interim General Presbyter's report:** Marian McClure Taylor
- 2:55 p.m. **Hispanic/Latino/a Ministries Committee:** Tom Vandergriff
- Addressing the mass deportation crisis
- 3:25 p.m. **Church Administration Committee:** Perry Chang
- **FOR ACTION:** Disapprove proposed constitutional amendment 24-J (changing the formula for General Assembly participation resulting in an increase in the number of General Assembly commissioners).
  - **FOR ACTION:** Approve proposed constitutional amendment 24-C (adding affirmation of diversity and inclusion principles in *The Book of Order* to the standards for ordination).
- 3:45 p.m. **Coordinating Commission report:** Christine Coy Fohr
- **Annual meeting of the corporation**
  - **Mission Committee/Self-Development of People report:**  
Faye Fedlam
  - **Finance Committee report:** Steve Makela

- **Church Growth/Transformation report:** Paul Seebeck
  - Report of the Goodness Grows New Worshiping Community (Angela Johnson)
- **Christian Education Committee:** John Kupar
  - Report of UKirk ministry: Nell Herring

4:15 p.m. **Announcements:** Announcements should be no more than one minute in length.

4:25 p.m. **Presbyterian Investment and Loan Program (PILP) report:** Clare Lewis

4:30 p.m. **Commission on Ministry report:** Marissa Galvan-Valle

- Summary of actions taken since last presbytery meeting
- Welcome new members; farewell to departing members
- Recognition of ordinations

4:35 p.m. **Cedar Ridge Camp report:** Andrew Hartmans

4:50 p.m. **New Business**

4:55 p.m. **Report from the Stated Clerk:** Jerry Van Marter

- Attendance and offering reports

- Session records review report
- Acknowledgements and thanks

5:00 p.m. **Adjournment with prayer**

*Next stated meetings: Monday, May 12, 2024 at Goodness Grows NWC*

*Monday, September 15, 2024 at Cedar Ridge Camp*

*Saturday, November 8, 2024 at TBA*



# CAMPUS MAP

LOUISVILLE SEMINARY



## WELCOME TO BUILDINGS ON CAMPUS

**LAWS LODGE:** Student Housing and Accommodations

**GARDEN COURT:** Event Rental Space, Faculty Offices

**SCHLEGEL HALL:** Academic Support Center, Advanced Learning Office, Classrooms, Doctor of Ministry Office, Field Education, Faculty Offices, Grawemeyer Award in Religion, Ombuds Office, Sun-Walking Fellowship

**WINN CENTER:** Facilities, Hospitality Hub, LouSem Hope Cafe, McAtee A & B, Vending Machines, Violet Sears Community Cupboard

**ERNEST MILLER WHITE LIBRARY:** Audio-Visual Studio, Black Church Studies Collection and Black Church Studies Room, Mid-Kentucky Presbytery, Student Carrels

**CALDWELL CHAPEL:** Worship Chapel, Fellowship Hall, Prayer Room, Worship Resource Center

**NELSON HALL:** Admissions/Enrollment, Student Success Offices, Black Church Studies, Black Church Rural & Small Towns Ministry Initiative, Business Office, Chaplain, Communications, Classrooms 118 & 119, Louisville Seminary Counseling Center, Academic Dean's Office, Mail Center, Office of Advancement, Faithful Formation Project, "Front Porch" Welcome Area, "Living Room" Gathering Space, "Parlor" Meeting Space, President's Office, Registrar, "The Office" Boardrooms (upper and lower level)

## CAMPUS BUILDING ADDRESSES

**CALDWELL CHAPEL**  
3801 CHAPEL VALLEY WAY

**CARRIAGE HOUSE**  
1030 KEENEY WAY

**ERNEST MILLER (E.M) WHITE LIBRARY**  
1216 SCHLEGEL CIRCLE

**HISTORIC GARDENCOURT**  
1110 GREIG CIRCLE

**LAWS LODGE**  
1116 GREIG CIRCLE

**NELSON HALL**  
3807 CHAPEL VALLEY WAY

**POWER PLANT**  
3701 POWER PLANT DRIVE

**PRESIDENT'S HOME**  
1050 ALTA VISTA ROAD

**SCHLEGEL HALL**  
1230 SCHLEGEL CIRCLE

**WINN CENTER**  
1222 SCHLEGEL CIRCLE

PARKING AREAS ACCESSIBLE PARKING

## **Feb. 22, 2025 Workshops**

### **1) Robyn Tribolet and Rev. Kim Tribolet - Mold Us, Fill Us, Use Us**

Using the Lectionary readings for Lent, Year C we will discuss and reflect on how God is transforming us and God's church as we transform clay into a cup and plate. Our clay creations will be hand crafted. All materials and tools will be provided. Your clay creations will be fired and returned to you. Special thanks to the Faith and Arts Studio at Trinity Presbyterian Church for their help getting our creations glazed and fired.

### **2) Rev. Dr. Andrew Pomerville - Design Thinking for Congregational Leaders: An Adaptive Approach to Challenges**

How we ask questions may be as helpful for congregational decision making as the outcomes we think we are seeking. Design thinking is an effective strategy used in a variety of fields to redirect the way we think about challenges in our particular contexts. This workshop will be a hands on, high energy, enthusiastic time to try out new ways of strategic thinking for committees, sessions, and congregational leadership. All materials will be supplied at the event.

### **3) Rev. Marie McCanless Ellis - Moral Injury Workshop**

Moral injury is a significant emotional, spiritual and psychological burden that comes when one's core values and beliefs clash with the realities encountered in complicated situations. The resulting feelings of guilt, anger, and loss of identity can cause symptoms of changes in beliefs, self-image, new isolating behavior, loss of faith in people or loss of faith in a just world. Importantly, this phenomenon is not isolated to a single individual; it is a widespread issue that affects many, particularly those in caring professions.

To begin to address this complex issue, we are pleased to offer an engaging workshop designed to foster insightful discussions, interactive activities, and valuable insights from experienced professionals. Whether you are a leader striving to enhance community well-being or an individual seeking clarity on your personal journey, this workshop offers a range of resources aimed at promoting both personal and collective growth. We invite you to join us in this essential dialogue, which aims to cultivate healing, resilience, and well-being, transforming challenges into opportunities for development. Your participation in this conversation will enhance understanding and equip you with the compassion and strength needed for the path ahead.

### **4) Rev. Susan Barnes & Rev. Marissa Galván-Valle – Anti-Racism Policies**

#### **Anti-Racism Policy for Churches**

The Rev. Marissa Galván-Valle and the Rev. Susan Barnes will present a suggested outline for developing an Anti-Racism Policy for Churches (as required by G. 30106). This will include sample goals, action plans, and benchmarks. Each participant will receive a paper copy of the Guidelines Outline. Marissa and Susan were part of the writing group for the proposed Anti-Racism Policy for the Presbytery.

### **5) Rev. Jerry Van Marter – Changes to the Book of Order**

Last summer's General Assembly sent out 13 proposed constitutional amendments and one ecumenical agreement for the presbyteries to ratify. Members of the Church Administration Committee will lead a discussion of all the amendments, with pros and cons for ratification and the Church Administration's recommendations. We will also have a special guest, Bishop Terry White of the Episcopal Church to comment on the ecumenical agreement between the PC(USA) and the Episcopal Church. The presbytery as a whole will vote on the amendments later in the day.



## **Guidelines for Developing a Church-wide Anti-Racism Policy in Mid-Kentucky Presbytery**

*The Book of Order* G-3.0106 requires each Presbyterian Church (U.S.A.) council (General Assembly, synod, presbytery, and local congregation session for the congregation as a whole) to adopt an Anti-Racism Policy. Mid-Kentucky Presbytery adopted its Anti-Racism Policy on **DATE**. *The Book of Order* instructs presbyteries to provide guidance for congregations as their sessions develop congregational anti-racism policies. There is no mandatory form of policy; these guidelines aim to help churches engage in discernment, dialogue and visioning in the process of writing, owning and living out their own policy.

### **1. Statement of Public Commitment to Anti-racism**

- A. Begin with a bold statement of the sin of racism and your church's commitment to anti-racism.<sup>1</sup>
- B. Cite scripture and words from *The Book of Confessions*
- C. Include information from your church's and neighborhood's history and demographics,
- D. Define racism and anti-racism

### **2. Goals**

Define goals of the policy and of anti-racist plans within your church. Be realistic and specific to your congregation. "End racism" is neither. Consider these examples:

- Educate ourselves to be aware of our own implicit biases so we can unlearn racist behavior.
- Learn about structural racism.
- Give hope that dismantling racism is possible
- Initiate or build upon a relationship with a church/organization of a different racial makeup; plan events together
- Encourage and support congregation and members in community engagement and activism on racial issues
- Give – as a congregation - money or volunteer time to racial equity initiatives or ministries made up primarily of people of color within your congregation, across multiple congregations/ministries, or in the broader community

### **3. Action Plan and Benchmarks**

Specify concrete steps to achieve the goals of the policy. Be clear how often activities should occur.

Consider these examples:

- Newsletter, blog, or email on an anti-racism topic, twice yearly
- Sermon specifically incorporating the sin of racism and anti-racism, annually
- Worship series on anti-racism
- Invite a speaker on anti-racism to lead worship or a Sunday School class,
- Offer a class, workshop, or book study on an anti-racism,
- Pulpit exchange with another church
- Elders attend an anti-racism event offered by the Presbytery

<sup>1</sup> "Facing Racism: A Vision of the Intercultural Community," PC(USA) Churchwide Antiracism Policy approved by the 222<sup>nd</sup> General Assembly (2016), Mid-Kentucky Presbytery Anti-Racism Policy

- Use art with Biblical characters who are People of Color
- Share articles on anti-racism from the Presbytery and other places
- Apply for presbytery funding for an anti-racism workshop or speaker.

#### **4. Other considerations**

The session will adopt the policy and inform the congregation. The policy will define who is responsible for monitoring and implementing the plans (session, outreach team, mission committee?). Every two years the session is responsible to review and update the policy including assessing the congregation's progress reaching benchmarks.

## **MID-COUNCIL SELF DEVELOPMENT OF PEOPLE COMMITTEE REPORT**

**PRESBYTERY MEETING FEBRUARY 22, 2025**

SDOP Committee has met via Zoom 3 times during September, October, and November to consider applications for SDOP 2024 grants. The committee also participated in 2 national trainings via Zoom during that time period. The decision was made by the committee to approve grants for 2 group projects, both in the Louisville metropolitan area. \$2,500 was given to each project. One grant was given to the Burundian American Community of Louisville. This group deals with concerns and issues in their community by individual contacts, periodic community meetings, and support. Concerns and issues include family in crisis, mental health, immigrant status, and health visits. The other group project is Ag in the City which focuses on empowerment of residents in the Parkland neighborhood through teaching practical skills in gardening, workshops, and hands-on experiences in dealing with enhancing food security in their neighborhood. Both groups have received their grants as of mid-February.

Members of the Mid-Council SDOP committee are Frances Cotton, Wayne Steele Sr., Amos Izerimana, Silvia Palacios, and me.

Faye Fedlam  
Chair, Mid-Council SDOP Committee

# Shared Mission Report

CHURCH	Members as of 12/23	2024 SMS Paid per Member	<u>2024 SMS PAID</u>	<u>2024 SMS Unpaid Balance</u>	<u>2024 Per Capita Unpaid Balance</u>	<u>2025 PER CAPITA</u>	<u>2025 SMS PLEDGED</u>
Covenant Community	14	\$142.86	\$2,000.00			\$376.46	?
Central	115	\$131.09	\$15,075.00			\$3,092.35	\$15,075.00
Harvey Browne	481	\$93.56	\$45,000.00			\$12,934.09	\$45,000.00
Bardstown Road	80	\$87.50	\$7,000.00			\$2,151.20	\$7,000.00
Highland	697	\$84.35	\$58,790.00			\$18,742.33	?
Pewee Valley	141	\$68.26	\$9,625.00			\$3,791.49	?
Springdale	203	\$64.04	\$13,000.00			\$5,458.67	?
Bethel First	125	\$56.00	\$7,000.00			\$3,361.25	?
Strathmoor	41	\$48.78	\$2,000.00			\$1,102.49	\$2,000.00
Briargate	41	\$46.34	\$1,900.00			\$1,102.49	?
Anchorage	283	\$45.43	\$12,856.90			\$7,609.87	\$15,390.13
Second	1167	\$34.28	\$40,000.00			\$31,380.63	\$40,000.00
Crescent Hill	73	\$34.25	\$2,500.00			\$1,962.97	?
Radcliff	15	\$33.33	\$500.00			\$403.35	?
Louisville Tiawanese	20	\$25.00	\$500.00			\$537.80	?
Elizabethtown First	84	\$23.81	\$2,000.00			\$2,258.76	?
Portland Avenue	22	\$18.18	\$400.00		\$155.10	\$591.58	?
Ebenezer	90	\$15.28	\$1,375.00			\$2,420.10	?
Frankfort First	164	\$15.24	\$2,500.00			\$4,409.96	?
Grace Hope	42	\$14.29	\$600.00			\$1,129.38	\$600.00
Peace	59	\$12.71	\$750.00			\$1,586.51	\$750.00
South Frankfort	195	\$10.26	\$2,000.00		2481.7*	\$5,243.55	?
John Knox	42	\$9.52	\$400.00			\$1,129.38	\$400.00
Beulah	127	\$6.30	\$800.01			\$3,415.03	\$1,000.00
Glasgow First	81	\$6.17	\$500.00			\$2,178.09	\$500.00
Trinity	115	\$5.22	\$600.00			\$3,092.35	\$600.00
Fourth	81	\$3.70	\$300.00	\$100.00		\$2,178.09	\$400.00
Bardstown First	17	\$0.00			\$387.75	\$457.13	?
Beechmont	58	\$0.00				\$1,559.62	?
Big Spring-Bloomfield	10	\$0.00				\$268.90	?
Columbia Union	13	\$0.00			\$336.05	\$349.57	?
Eminence First	12	\$0.00				\$322.68	?
Greensburg	37	\$0.00				\$994.93	?
Hebron	113	\$0.00				\$3,038.57	?
Hopewell	45	\$0.00		\$1,000.00		\$1,210.05	?
Lagrange	65	\$0.00				\$1,747.85	?
Louisville Korean	33	\$0.00				\$887.37	?
Munfordville	16	\$0.00			\$413.60	\$430.24	?
Okolona	27	\$0.00				\$726.03	?
Patteson Memorial	10	\$0.00				\$268.90	?
Shawnee	20	\$0.00				\$537.80	?
Shelbyville First	93	\$0.00				\$2,500.77	?
Springfield	73	\$0.00				\$1,962.97	?
United	53	\$0.00				\$1,425.17	?
Westwood	37	\$0.00				\$994.93	?
<b>Totals:</b>	<b>5330</b>	<b>\$43.15</b>	<b>\$229,971.91</b>	<b>\$1,100.00</b>	<b>\$1,292.50</b>	<b>\$143,323.70</b>	<b>\$128,715.13</b>

\* South Frankfort paid in February

(2025 Budget is \$228,000)

Blanks in 2024 SMS Paid means nothing was pledged or paid.

Blanks in 2024 Per Capita Unpaid Balance means Per Capita was fully paid.

**Presbytery of Mid-Kentucky**  
**Budget versus Actual (February 12, 2025)**  
 (Selected INCOME line items only)

INCOME				NOTES - ACTUAL	NOTES - BUDGET 2025
	Actual 2023	Actual 2024	Budget 2025		
400100 Shared Mission Support	\$233,061.00	\$229,971.91	\$228,000.00	Thank you	Achievable!
400200 Per Capita Income	\$157,073.79	\$143,233.18	\$143,323.70	Lower memberships	
<b>Can we grow Shared Mission and avoid Per Capita decline trend?</b>					
<b>TOP FIVE SHARED MISSION: Highland, Harvey Browne, Second, Central, Springdale</b>					
<b>TOP FIVE SM PER MEMBER: Covenant Community, Central, Harvey Browne, Bardstown Road, Highland</b>					
Balance contributed for MKY operations	\$259,645.07	\$250,833.26	\$246,733.10		
<b>Ukirk Ministry</b>					
420100 Ukirk Synod and Other Income	\$16,800.40	\$23,117.00	\$15,800.00		
420101 Ukirk Designated Funds	\$11,399.88	\$0.00	\$0.00		Fund is fully depleted
xxxxChurches Individual donations		\$0.00	\$5,852.75		Church support needed
xxxxx Christian Education Fund transfer		\$0.00	\$6,000.00		
Total Ukirk Income	\$28,200.28	\$23,117.10	\$27,652.75		
less Ukirk Expenses	(\$28,423.17)	(\$32,220.72)	(\$27,652.75)		
Ukirk Balance	(\$222.89)	(\$9,103.62)	\$0.00		
<b>CHALLENGE: how to bring in new income sources in 2025</b>					
<b>Preston Highway Hispanic Ministry</b>					
410120 Preston Hwy. Hispanic Ministry	\$200.00	\$125.00	\$2,000.00	Small contribution	
410125 Preston Hwy Diaconal Contrib		\$6,636.20	\$2,000.00		
420220 Draw from Meadowview Fund	\$39,082.56	\$37,100.00	\$38,073.57	Significant draw	Significant draw
Total 410120 Preston Hwy. Hispanic Ministry	\$39,282.56	\$43,861.20	\$42,073.57		
less Preston Highway Expenses	(\$39,282.56)	(\$45,390.33)	(\$42,073.57)		
Preston Highway Balance	\$0.00	(\$1,529.13)	\$0.00		
<b>ACTUAL AND BUDGET: Significant draw on Meadowview</b>					
<b>Goshen Property</b>					
416215 Property Rental and other Income	\$15,164.44	\$200.00	\$33,400.00		Original plan - rental income
420995 NCD & Revitalization Fund Transfer	\$69,146.46	\$97,905.83	\$354,000.00	Significant draw	Original plan - to be revised
Total Goshen Property	\$84,310.90	\$94,700.00	\$387,400.00		
less Goshen Property Expenses	(\$79,979.16)	(\$97,905.83)	(\$387,400.00)		Original plan - to be revised
Goshen Property Balance	\$4,331.74	\$200.00	\$0.00		
<b>PRIOR TOTALS BEFORE GG LAUNCH - Income: \$24,164.44; Expenses: (\$217,107.65)</b>					
<b>Other Income</b>					
420130 Calvin Contribution	\$33,029.50	\$35,010.48	\$0.00	very helpful	might be some
496220 Draw from Quisenberry Fund	\$10,583.71	\$7,000.00	\$7,000.00		from fund as needed
420135 Calvin Grant to MKP Mission	\$0.00	\$7,000.00	\$7,000.00		
496225 Draw from Christian Education Fund	\$0.00	\$0.00	\$6,750.00		from fund as needed
420760 Reserve Fund Draw (2023 Deficet)	\$0.00	\$23,809.00	\$0.00	Necessary draw for cashflow	Draw 2024 deficet - cash flow needs
420145 Calvin contribution for finance work	\$7,400.00	\$5,000.00	\$0.00		might be some
496150/496160 Treas-Bkpg for Churches	\$25,974.54	\$30,570.85	\$39,607.61	good	more good
480500 Interest Income - Money Market	\$10,202.90	\$9,804.68	\$6,000.00	well done-Michael P.	Declining fund balances
<b>FUNDS FOR MKP OPERATIONS</b>	<b>\$314,361.32</b>	<b>\$319,347.66</b>	<b>\$253,233.10</b>	Reserve Draw and Calvin	Need to supplement again?

# Presbytery of Mid-Kentucky

Budget versus Actual (January 29, 2025)

(Selected EXPENSE line items only)

EXPENSES				NOTES - ACTUAL	NOTES - BUDGET 2025
	Actual 2023	Actual 2024	Budget 2025		
<b>520000 Presbytery Program Expenses</b>					
520005 Commission on Ministry	\$7,525.55	\$10,950.72	\$8,250.00		
520100 Commission on Prep for Ministry	\$12,210.36	\$8,539.91	\$8,000.00		
520200 Church Growth & Transformation	\$3,290.07	\$476.16	\$2,000.00		
520255 Mission Committee	\$4,751.91	\$10,724.85	\$7,000.00		
520300 Christian Education Committee	\$5,401.45	\$4,994.00	\$16,500.00		
520335 Cedar Ridge Camp	\$30,000.00	\$30,000.00	\$30,000.00		
520430 Coordinating Commission	\$6,323.14	\$11,027.95	\$10,000.00		
<b>Total 520000 Presbytery Program Support</b>	<b>\$69,502.48</b>	<b>\$77,525.03</b>	<b>\$81,750.00</b>		
<b>ACTUAL: Savings versus budget - helpful</b>					
<b>Presbytery Expenses</b>					
600100 Presbytery Operations	\$5,904.70	\$7,345.25	\$7,100.00		
600200 Office Operations	\$13,653.84	\$17,901.92	\$13,850.00		
600115 Stipend-States Clerk	\$14,605.65	\$20,471.92	\$15,495.13	transition bonus in 2024	
600120 Stipend-Recording Clerk	\$1,976.64	\$3,665.99	\$2,097.02	transition bonus in 2024	
610100 Office Mngr	\$73,099.85	\$77,061.20	\$77,532.82	transition bonus in 2024	
610300 Treasurer	\$54,506.26	\$68,094.36	\$66,611.01	Almost half is church pay for work	
610500 Workers Comp Ins	\$608.00	\$600.00	\$1,500.00	transition bonus in 2024	
610505 Staff Meeting & Travel	\$4,553.93	\$4,156.62	\$6,000.00		
610600 G Presbyter	\$147,105.13	\$139,617.32	\$120,665.75	transition bonus in 2024	One year benefit - interim?
620120 Web Master stipend	\$1,460.57	\$1,504.44	\$1,549.52		
<b>Total Personnel Expenses (ex. severance)</b>	<b>\$297,973.14</b>	<b>\$315,349.08</b>	<b>\$301,451.25</b>		COLA 3%
620200 Financial Review	\$500.00	\$0.00	\$2,000.00	Shared work with Lexington	
<b>Total Presbytery Expenses (ex severances)</b>	<b>\$318,031.68</b>	<b>\$340,596.25</b>	<b>\$324,401.25</b>		
<b>BALANCE</b>	<b>(\$23,809.59)</b>	<b>(\$48,724.77)</b>	<b>(\$82,360.55)</b>	Draws on reserve fund	Problem needs solution
<b>OTHER INFORMATION</b>					
Calvin Severance Pymts	\$119,590.58	\$26,448.87	\$0.00	Draw - Calvin Fund	Completed



	Reserve	Loan	Meadowview	NCD and Revitalization	PHSK/77 Years Part II	Notes
<b>2020</b>						
<b>Dec 31, 2020</b>	<b>\$ 282,376.48</b>	<b>\$ 306,837.38</b>	<b>\$ 2,328,307.90</b>	<b>\$ 536,622.29</b>	<b>\$0.00</b>	
<b>2021</b>						
Investment Gain/Loss	\$ 19,197.26	\$ 43,776.44	\$ 330,532.85	\$ 132,864.27		
Loan payments deposited		\$ 8,999.75				
Digital Worship Grants			\$ (18,400.00)			Beechmont, Strathmoor, John Knox, Pewee, Eminence, Briargate, Peace
Grant to LPTS - help students move			\$ (3,000.00)			
Pay GA and Synod Per Capita	\$ (21,318.68)					
Per Capita Repaid to Reserve	\$ 16,164.02					
Iroquios & Faith Proceeds Deposited				\$ 282,819.85		
South Fork Legal fees paid				\$ (1,500.00)		
Glasgow -String Academy - Year 3			\$ (9,000.00)			
<b>Dec 31, 2021</b>	<b>\$ 296,419.08</b>	<b>\$ 359,613.57</b>	<b>\$ 2,637,459.75</b>	<b>\$ 950,806.41</b>	<b>\$0.00</b>	
<b>2022</b>						
Investment Gain/Loss	\$ (40,262.29)	\$ (57,488.95)	\$ (565,917.26)	\$ (233,279.63)		
Per Capita Reimbursement Deposited	\$ 1,353.20					
Loan to Beechmont		\$ (50,000.00)				
Loan payments deposited		\$ 9,870.06				
Goshen HVAC and Roof				\$ (106,494.00)		
Shawnee Kitchen			\$ (50,000.00)			
EV Charging Station Grants			\$ (50,000.00)			
Withdrawal			\$ (100,000.00)			
<b>Dec 31, 2022</b>	<b>\$ 257,509.99</b>	<b>\$ 261,994.68</b>	<b>\$ 2,071,542.49</b>	<b>\$ 611,032.78</b>	<b>\$0.00</b>	
<b>2023</b>						
Investment Gain/Loss	\$ 20,692.98	\$ 22,677.62	\$ 185,840.26	\$ 118,957.63		
Loan payments deposited		\$ 12,745.58				
Antero Deposit				\$ 500.00		
Calvin Legacy Donation				\$ 33,029.50		
Demonstration - Pewee Valley			\$ (30,000.00)			
Goshen Improvements				\$ (30,000.00)		
<b>Dec 31, 2023</b>	<b>\$ 278,202.97</b>	<b>\$ 297,417.88</b>	<b>\$ 2,257,382.75</b>	<b>\$ 733,519.91</b>	<b>\$0.00</b>	

	Reserve	Loan	Meadowview	NCD and Revitalization	PHSK/77 Years Part II	Notes
<b>2024</b>						
Investment Gain/Loss	\$ 18,677.03	\$ 18,267.47	\$ 287,702.25	\$ 1,961.09		
Loan payments deposited		\$ 12,180.65				
Loan - Cedar Ridge (Chapel)		\$ (100,000.00)				
Glasgow -String Academy - Year 4			\$ (10,500.00)			
Preston Highway Ministry			\$ (37,100.00)			
La Escueleta Learning Hub Grant				\$ (20,000.00)		approved by NCD; Beechmont
Spirit of Sophia Grant				\$ (15,000.00)		MKP portion nof \$48,500
Demonstration - Pewee Valley			\$ (20,000.00)			
Demonstration - Fourth			\$ (10,561.00)			
Demonstration - John Knox			\$ (34,441.00)			
Demonstration - First Elizabethtown			\$ (24,702.00)			
Demonstration - Anchorage			\$ (7,969.00)			
PHSK Grant - YAP			\$ (12,500.00)			
Draw 2023 loss - MKP 2024 cash needs	\$ (23,809.00)					
New Goshen Expenses				\$ (44,788.00)		
Goodness Grows Expenses				\$ (53,118.00)		
<b>Dec 31, 2024 - NCT</b>	<b>\$ 273,071.00</b>	<b>\$ 227,866.00</b>	<b>\$ 2,387,312.00</b>	<b>\$ 602,575.00</b>		
<b>2025</b>						
Investment Gain/Loss						
Loan payments deposited						
Calvin contribution	\$ 34,614.14					God's Little Angel's /Organ
PHSK/77 More Years Part II, loan			\$ (100,000.00)		\$ 100,000.00	
Grant to Covenant Community - 1st Q			\$ (27,000.00)			
Draw for Preston Hwy - 1st Q			\$ (10,520.00)			
Draw for Beechmont Learning				\$ (25,000.00)		
Draw for Goodness Grows - 1st Q				\$ (46,491.00)		
Draw 2024 loss - MKP 2025 cash needs	\$ (48,724.00)					
<b>Running balance</b>	<b>\$ 258,961.14</b>	<b>\$ 227,866.00</b>	<b>\$ 2,249,792.00</b>	<b>\$ 531,084.00</b>	<b>\$ 100,000.00</b>	
<b>Future Commitments/Options</b>						
Goshen - Year One				\$ (315,389.00)		\$377k reduced by \$15,120 for 2024 consultant, prorata Insurance and fire
Goshen - Year Two				\$ (55,000.00)		
Goshen - Year Three				\$ (35,000.00)		
Goshen - Year Four				\$ (15,000.00)		
Goshen - Year Five				\$ (10,000.00)		
Glasgow -String Academy - Year 5			\$ (8,000.00)			
Glasgow - String Academy - Year 6			\$ (7,000.00)			
Demonstration - Fourth			\$ (34,438.00)			
Demonstration - John Knox			\$ (3,559.00)			
Demonstration - First Elizabethtown			\$ (25,298.00)			
Demonstration - Anchorage			\$ (17,031.00)			
Budgeted 2025 Withdrawal- Preston Highway			\$ (27,553.00)			
Covenant Community			\$ (78,000.00)			
Grace Hope Senior Housing			\$ (20,000.00)			
Excess Draw in 2024 to be returned.			\$ 99,726.21			
<b>Uncommitted Balance</b>	<b>\$ 258,961.14</b>	<b>\$ 227,866.00</b>	<b>\$ 2,128,639.21</b>	<b>\$ 100,695.00</b>	<b>\$ 100,000.00</b>	
Possible withdrawal for 2022 MKP loss	\$ (51,166.50)					
Possible withdrawal for 2021 MKP loss	\$ (55,555.21)					

	Quisenberry	Edwards	PYC	Retired Ministers	Hampton	Notes
<b>2020</b>						
<b>Dec 31, 2020</b>	<b>\$ 128,773.48</b>	<b>\$ 61,688.81</b>	<b>\$ 37,741.93</b>	<b>\$ 29,389.84</b>	<b>\$ 2,575.99</b>	
<b>2021</b>						
Investment Gain/Loss	\$ 29,285.14	\$ 11,073.69	\$ 5,289.90	\$ 2,679.34	\$ (27.62)	
Donation Deposited	\$ 816.96		\$ 477.91	\$ 267.76	\$ 200.00	
Pastoral Counseling Withdrawal					\$ (960.00)	
Scholarship/evaluations/other	\$ (13,205.00)					Q - \$5500 in scholarships, \$7705 for CPM expenses
<b>Dec 31, 2021</b>	<b>\$ 145,670.58</b>	<b>\$ 72,762.50</b>	<b>\$ 43,509.74</b>	<b>\$ 32,336.94</b>	<b>\$ 1,788.37</b>	
<b>2022</b>						
Investment Gain/Loss	\$ (26,782.56)	\$ (10,799.58)	\$ (6,768.87)	\$ (4,770.98)	\$ (192.81)	
Scholarship Grant	\$ (7,065.00)	\$ (15,758.50)				Q - Four \$1000/\$500 book scholarships, \$3000 Beechmont Intern, misc; E- three students at \$5,000 each
Scholarship return		\$ 706.00				
<b>Dec 31, 2022</b>	<b>\$ 111,823.02</b>	<b>\$ 46,910.42</b>	<b>\$ 36,740.87</b>	<b>\$ 27,565.96</b>	<b>\$ 1,595.56</b>	
<b>2023</b>						
Investment Gain/Loss	\$ 17,394.97	\$ 8,325.59	\$ 6,013.99	\$ 3,789.97	\$ 102.70	
Donations Deposited	\$ 2,159.18					
<b>Dec 31, 2023</b>	<b>\$ 131,377.17</b>	<b>\$ 55,236.01</b>	<b>\$ 42,754.86</b>	<b>\$ 31,355.93</b>	<b>\$ 1,698.26</b>	
<b>2024</b>						
Investment Gain/Loss	\$ 9,892.08	\$ 6,695.70	\$ 5,182.75	\$ 3,369.95	\$ 205.89	
Donations Deposited	\$ 951.32					
Withdrawal				\$ (5,200.00)		RM - \$2500 Braaksma - Spanish; \$2000 Larson-Wigger - Iona; \$700 Hodge - Montreat
Withdrawal per budget - Ukirk			\$ (5,000.00)			draw per 2024 budget
<b>Dec 31, 2024</b>	<b>\$ 142,220.57</b>	<b>\$ 61,931.71</b>	<b>\$ 42,937.61</b>	<b>\$ 29,525.88</b>	<b>\$ 1,904.15</b>	
<b>2025</b>						
Investment Gain/Loss						
Donations Deposited						
<b>Dec 31, 2025</b>						
<b>Future Commitments/Options</b>						
Budgeted 2025 draw for Committee expenses	\$ (7,000.00)		\$ (6,750.00)			
Budgeted 2025 draw for Ukirk expenses			\$ (6,000.00)			
<b>Uncommitted Balance</b>	<b>\$ 135,220.57</b>	<b>\$ 61,931.71</b>	<b>\$ 30,187.61</b>	<b>\$ 29,525.88</b>	<b>\$ 1,904.15</b>	

<b>Presbytery of Mid-Kentucky</b>			
<b>2025 Budget Final</b>			
<b>INCOME</b>			
	<b>Total</b>		<b>Budget 2025</b>
	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Budget 2025</b>
<b>Shared Mission Income</b>			
<b>400100 Shared Mission Support</b>			
400110 SMS-Presbytery (80%)	186,448.73	183,977.55	182,400.00
400120 SMS-PCUSA (15%)	34,959.17	34,495.73	34,200.00
400130 SMS-SYNOD (5%)	11,653.10	11,498.63	11,400.00
<b>Total 400100 Shared Mission Support</b>	<b>\$ 233,061.00</b>	<b>\$ 229,971.91</b>	<b>\$ 228,000.00</b>
<b>400200 Per Capita Income (2025)</b>			
400210 Per Capita-Presbytery (\$12.07)	73,196.34	66,905.71	64,333.10
400220 Per Capita-PCUSA (\$10.84)	59,688.08	54,290.51	57,777.20
400230 Per Capita-SYNOD (\$3.98)	24,189.37	22,026.96	21,213.40
<b>Total 400200 Per Capita (\$25.85)</b>	<b>\$ 157,073.79</b>	<b>\$ 143,223.18</b>	<b>\$ 143,323.70</b>
<b>400310 PCUSA Disaster Relief</b>	170.00	5,780.00	0.00
<b>400320 Special Offerings PC(USA)</b>	26,925.90	25,990.37	0.00
<b>400330 Missionary</b>	6,250.00	6,750.00	0.00
<b>400400 Peacemaking Income</b>			
400410 Peacemaking-Presbytery	1,589.70	250.00	0.00
400420 Peacemaking-PCUSA	2,339.96	3,644.87	0.00
400430 Peacemaking-SYNOD	585.19	911.49	0.00
<b>Total 400400 Peacemaking Income</b>	<b>\$ 4,514.85</b>	<b>\$ 4,806.36</b>	<b>\$ 0.00</b>
<b>Total Shared Mission Income</b>	<b>\$ 427,995.54</b>	<b>\$ 416,521.82</b>	<b>\$ 371,323.70</b>
<b>less distribution to PC-USA and Synod</b>	<b>-168,350.47</b>	<b>-165,688.56</b>	<b>-124,590.60</b>
<b>Remainder contributed for MKY operations</b>	<b>\$ 259,645.07</b>	<b>\$ 250,833.26</b>	<b>\$ 246,733.10</b>

<b>EXPENSE</b>				<b>NOTES - 2024</b>	<b>NOTES - BUDGET 2025</b>
	<b>Total</b>				
	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Budget 2025</b>		
<b>Shared Mission Expense</b>					
<b>Shared Mission Expense</b>					
500110 Shared Mission GA	34,959.17	34,495.73	34,200.00		
500210 Shared Mission Synod	11,653.10	11,444.67	11,400.00		
<b>Per Capita Expense</b>					
500120 Per Capita GA	59,688.08	54,290.51	57,777.20		
500220 Per Capita Synod	24,189.37	22,080.92	21,213.40		
				lower actual membership	
<b>500310 PCUSA Disaster Relief Disburse</b>	170.00	5,780.00	0.00	unbudgeted pass through	unbudgeted pass through
<b>500320 Special Offerings Disbursement</b>	26,925.90	26,040.37	0.00	unbudgeted pass through	unbudgeted pass through
<b>500330 Missionary Disbursement</b>	6,250.00	6,750.00	0.00	unbudgeted pass through	unbudgeted pass through
<b>520550 Peacemaking - Presbtery</b>	1,589.70	250.00	0.00	unbudgeted pass through	unbudgeted pass through
<b>500130 Peacemaking - PCUSA</b>	2,339.96	3,644.87	0.00	unbudgeted pass through	unbudgeted pass through
<b>500230 Peacemaking - Synod</b>	585.19	911.49	0.00	unbudgeted pass through	unbudgeted pass through
<b>Distribution to PC-USA and Synod</b>	<b>\$ 168,350.47</b>	<b>\$ 165,688.56</b>	<b>\$ 124,590.60</b>		

INCOME				EXPENSE				NOTES - 2024	NOTES - BUDGET 2025
	Total		Budget 2025		Total		Budget 2025		
	Actual 2023	Actual 2024	Budget 2025		Actual 2023	Actual 2024	Budget 2025		
<b>Non-Budgeted Income</b>				<b>Non-Budgeted Expenses</b>					
420001 Prior Year Income	4,426.29	0.00	0.00	800001 Disburse Prior Year Income	2,352.73	0.00	0.00		
420200 Misc Contributions		3,249.35							
420550 Quissenberry Offering Income	3,041.18	2,230.60	0.00	810000 Quissenberry Disbursement	1,824.18	0.00	0.00		
420450 Retired Minister Fund		5,200.00	0.00	550225 Retired Min. Disbursement		5,200.00	0.00		
420800 Worship Offering	6,512.04	4,308.00	0.00	500325 Disburse Worship Offering	6,512.04	4,308.00	0.00		
495955 Meadowview Draw - Demo	30,000.00	110,173.79	0.00	550255 Disb - Meadowview Demo Grants	30,000.00	110,173.79	0.00	Six churches	
495955 Meadowview Draw	28,649.44	10,500.00	0.00	550255 Disb - Meadowview	28,649.36	10,500.00		Glasgow Music	
420995 NCD & Revitalization Draw		20,000.00	0.00	550236 Beechmont Learning Hub Disb.		20,000.00	0.00		
495905 Loan Fund W/D	20,000.00	100,000.00	0.00	550160 Loan Fund Distribution	20,000.00	100,000.00	0.00		
496205 Synod Tech Grant	2,000.00	3,000.00	0.00	550540 Disburse Synod Tech Grant	2,000.00	3,026.96	0.00		
496200 Spirit of Sophia Grant		48,500.00	0.00	550535 Disburse Spirit of Sophia		48,500.00	0.00		
496185 SDOP Grant	4,750.64	7,500.00	0.00	550315 Disburse SDOP Grant	4,750.64	7,500.00	0.00		
420480 IPL - Electric Grant	500.00		0.00	550335 Disburse IPL Grant	500.00				
496210 Tri-Pres. Mtg Fund Transfer	4,509.48		0.00	550550 Disburse Tr-Presbytery funds	4,157.79				
520470 Medical Debt Contribution	9,126.00		0.00	550575 Disburse Medical Debt Funds	9,126.00				
520485 South Fork Donation	4,046.20		0.00						
				550175 Hampton Memorial Disbursement	320.00	30.00	0.00		
420135 Calvin - Multicultural Grant	66,054.00	68,189.10	0.00	550585 Disburse Calvin Funds	66,054.00	71,189.10	0.00	Taiweneese check reissued	
496235 Hygiene Kit from Balance Sheet	0.00	1,124.00	0.00	500405 Dist. Hygiene Kit Donation	0.00	1,124.00	0.00		
49620 Calvin Legacy from Bal. Sheet		91,027.54	0.00	550585 Disburse Calvin Legacy Funds	0.00	91,027.54	0.00	Distribution per agreement	
<b>Total 420000 Non-budgeted Income</b>	<b>\$ 183,615.27</b>	<b>\$ 475,002.38</b>	<b>\$ 0.00</b>	<b>Total Non-budgeted disbursements</b>	<b>\$ 176,246.74</b>	<b>\$ 472,579.39</b>	<b>\$ 0.00</b>		
<b>less non-budgeted distbursements</b>	<b>-176,246.74</b>	<b>-472,579.39</b>	<b>0.00</b>						
<b>Non-budgeted Balance</b>	<b>\$ 7,368.53</b>	<b>\$ 2,422.99</b>	<b>\$ 0.00</b>						
<b>Ukirk Ministry Income</b>				<b>Ukirk Ministry Expenses</b>					
420100 Ukirk Synod and Other Income	16,800.40	23,117.10	15,800.00	520500 UKirk Communities Exp					
420101 Ukirk Designated Funds (other)	11,399.88	0.00	0.00	520505 UK Salary	11,011.61	12,266.00	12,000.00	Fund is fully depleted	
xxxxChurches Individual donations	0.00	0.00	5,852.75	520510 UK Payroll Taxes	842.41	526.60	918.00	Church support needed	
xxxxx Christian Education transfer	0.00	0.00	6,000.00	xxxxxx UK Director Benefit		5,705.82	1,020.00		
				520520 UK Program Expenses	10,272.22	7,909.70	5,600.00		
				520525 UK College Conf	1,614.15		1,500.00		

INCOME				EXPENSE				NOTES - 2024	NOTES - BUDGET 2025
	Total				Total				
	Actual 2023	Actual 2024	Budget 2025		Actual 2023	Actual 2024	Budget 2025		
				520530 UK Hospitality/Other		0.00	5,000.00		
				520545 Ukirk Student	4,350.00	5,399.50	1,500.00		
				520555 Ukirk student Soc Sec	332.78	413.10	114.75		
				<b>Total 520500 UKIRK Communities</b>					
<b>Total Ukirk Income</b>	<b>\$ 28,200.28</b>	<b>\$ 23,117.10</b>	<b>\$ 27,652.75</b>	<b>Exp</b>	<b>\$ 28,423.17</b>	<b>\$ 32,220.72</b>	<b>\$ 27,652.75</b>		
<b>less Ukirk Expenses</b>	<b>-28,423.17</b>	<b>-32,220.72</b>	<b>-27,652.75</b>						
<b>Ukirk Balance</b>	<b>-\$ 222.89</b>	<b>-\$ 9,103.62</b>	<b>\$ 0.00</b>					deficet	
<b>Preston Highway Hispanic Ministry Income</b>				<b>Preston Highway Hispanic Ministry Expenses</b>					
<b>410120 Preston Hwy. Hispanic Ministry</b>	200.00	125.00	2,000.00	<b>530000 Hispanic/Latino Committee</b>				Small contribution	
				<b>510500 Preston Hwy. Hispanic Ministry</b>					
				510515 PHM Transport/Mileage	3,061.47	3,314.58	0.00		
495955 Meadowview Draw	39,082.56	37,100.00	38,073.57	510520 PHM SECA	2,139.78	2,203.98	2,270.10	Significant Fund Draw	Significant Fund Draw
				510525 PHM Housing	20,646.82	21,266.22	21,904.20		
				510530 PHM Salary	7,324.22	7,543.75	7,770.27		
				510535 PHM Program Expenses	3,964.23	4,300.60	8,129.00		
				510540 Preston HWY Diaconal Ministry	2,146.04	6,761.20	2,000.00		off to a good start
<b>410125 Preston Hwy Diaconal Contrib</b>	0.00	6,636.20	2,000.00	<b>Total 510500 Preston Hwy. Hispanic Ministry</b>					
<b>Total 410120 Preston Hwy. Hisp. Ministry</b>	<b>\$ 39,282.56</b>	<b>\$ 43,861.20</b>	<b>\$ 42,073.57</b>		<b>\$ 39,282.56</b>	<b>\$ 45,390.33</b>	<b>\$ 42,073.57</b>		
<b>less Preston Highway Expenses</b>	<b>-39,282.56</b>	<b>-\$ 45,390.33</b>	<b>-42,073.57</b>						
<b>Preston Highway Balance</b>	<b>\$ 0.00</b>	<b>-\$ 1,529.13</b>	<b>\$ 0.00</b>						
<b>New Goshen Property Income</b>				<b>New Goshen Property Expenses</b>					
416215 NGPC Rental Income - G & G	10,000.00	0.00	0.00	<b>xxxxxx New Goshen Property</b>					
xxxxxx G&G Utilities Contribution	5,000.00	0.00	0.00	<b>xxxxxx New Goshen Property Exp.</b>					
xxxxx Other Reimbursement	164.44			550561 Utilities (LGE/Water)	22,203.18	7,461.14			
				550562Trash/Pest Control	6,256.88	350.00			
420995 NCD & Revitalization Draw	69,146.46			550564 Mowing/Landscaping/Snow	5,465.74	4,667.81			
				xxxxxx HOA Dues	480.00	240.00			
				55065 Repairs & Maintenance	23,344.86	4,073.98			
				xxxxxx Insurance (\$1 M Liability)	12,283.50	9,995.00			
				550570 North Oldham expense	8,850.00	18,000.00			consultant
N Oldham-Goodness Grows				N Oldham-Goodness Grows			387,400.00		income & exp equal



INCOME				EXPENSE				NOTES - 2024	NOTES - BUDGET 2025
	Total				Total				
	Actual 2023	Actual 2024	Budget 2025		Actual 2023	Actual 2024	Budget 2025		
420995 NCD & Revitalization Draw		97,905.83	354,000.00	550601 GG Salary		30,754.29			budget to be updated
550615 GG Rental Income		200.00	33,400.00	550602 GG Social Security		2,356.28			
				550603 GG Medical Benefits		5,558.85			
				55604 GG Utilities		9,451.52			
				550605 GG Janitorail/Pest/Trash		465.00			
				550606 Mowing/Landscape		4,531.96			
				550610 GG Mileage					
				550611 GG Continuing. Education					
				xxxx Other	1,095.00				
<b>Total xxxxxx New Goshen Property</b>	<b>\$ 84,310.90</b>	<b>\$ 98,105.83</b>	<b>\$ 387,400.00</b>	<b>Total 510500 New Goshen Property</b>	<b>\$ 79,979.16</b>	<b>\$ 97,905.83</b>	<b>\$ 387,400.00</b>		
<b>less New Goshen Property Expenses</b>	<b>-79,979.16</b>	<b>-\$ 97,905.83</b>	<b>-387,400.00</b>						
<b>New Goshen Property Balance</b>	<b>\$ 4,331.74</b>	<b>\$ 200.00</b>	<b>\$ 0.00</b>						
<b>Other Income</b>				<b>Other Expense</b>					
				<b>530100 Café Brasil</b>	\$ 0.00	\$ 0.00	\$ 1,000.00		
				<b>530200 Hispanic Latino Comm. Other</b>	\$ 0.00	\$ 0.00	\$ 0.00		
<b>420760 Reserve Fund Draw (2023)</b>		\$ 23,809.00	0.00						tbd
<b>420130 Calvin Contribution</b>	33,029.50	35,010.48	0.00						tbd
<b>465165 GA</b>	0.00	0.00	0.00	<b>540445 GA</b>	\$ 0.00	\$ 811.44	0.00		
<b>480500 Interest Income</b>	10,209.37	9,804.68	6,000.00						Fewer Funds in MMTK
<b>TOTAL INCOME</b>	<b>\$ 806,643.42</b>	<b>\$ 1,133,132.49</b>	<b>\$ 834,950.02</b>					includes non-budgeted income	increase due to Goodness Grows
<b>distribution to PC-USA and Synod</b>	-168,350.47	-165,688.56	-124,590.60						
<b>Non-budgeted disbursements</b>	-176,246.74	-472,579.39	0.00						
<b>Ukirk expenses</b>	-28,423.17	-32,220.72	-27,652.75						
<b>Preston Highway balance</b>	-39,282.56	-45,390.33	-42,073.57						
<b>New Goshen balance</b>	-79,979.16	-97,905.83	-387,400.00						
<b>Funds for MKY operations</b>	<b>\$ 314,361.32</b>	<b>\$ 319,347.66</b>	<b>\$ 253,233.10</b>					Calvin and Reserve Fund impact	tbd in 2025
				<b>520000 Presbytery Program Support</b>					
				<b>520005 Commission on Ministry</b>					

INCOME				EXPENSE				NOTES - 2024	NOTES - BUDGET 2025
	Total		Budget 2025		Total		Budget 2025		
	Actual 2023	Actual 2024			Actual 2023	Actual 2024			
				520010 Ministry-Other	581.04	4,287.64	0.00		
				520020 Administration	0.00	257.32	0.00		
				520030 Leadership Training Events	153.00	0.00	250.00		
495850 COM Income	0.00	3,500.00	500.00	520060 Gen./Abuse Victims Counseling	0.00	4,295.00	2,000.00	ccc	
				520070 Annual Clergy Retreats	2,434.00	360.00	2,500.00		
				520080 Transitional Pastor Training	1,207.51	125.00	500.00		
				520085 Coaching	1,500.00	750.00	2,000.00		
				520090 Misc Training Resources	1,000.00	0.00	500.00		
				520095 Clergy Fellowship Gatherings	0.00	375.76	250.00		
				520225 Assistance to Pastors	650.00	500.00	250.00		
				<b>Total 520005 Commission on Ministry</b>	<b>\$ 7,525.55</b>	<b>\$ 10,950.72</b>	<b>\$ 8,250.00</b>		
				<b>520100 Commission on Prep for Ministry</b>					
				520110 Prep for Ministry-Other	1,433.71	207.78	0.00		
420700 CPM Counseling fee	1,500.00	1,000.00	0.00	520130 CPM Required Psych Eval	7,750.00	3,000.00	7,000.00		
				520140 Committee Expenses	586.65	662.13	1,000.00		
496220 Draw from Quisenberry fund	10,583.71	7,000.00	7,000.00	520170 Cand. Schol. Fund disburse	2,440.00	4,670.00	0.00	Fund draw	Fund draw as needed
				<b>Total 520100 Commission on Prep for Ministry</b>	<b>\$ 12,210.36</b>	<b>\$ 8,539.91</b>	<b>\$ 8,000.00</b>		
				<b>520200 Church Growth &amp; Transformation</b>	<b>\$ 3,290.07</b>	<b>476.16</b>	<b>2,000.00</b>		
				<b>520255 Mission Committee</b>	<b>\$ 4,751.91</b>	<b>10,724.85</b>	<b>7,000.00</b>	Fund draw	Fund draw
				<b>520300 Christian Education Committee</b>					Fund draw as needed
				520310 Adult Educational Events	0.00	0.00	250.00		
				520311 Children's Educational Events	0.00	4,249.50	250.00		
420135 Calvin Grant to Mission	0.00	7,000.00	7,000.00	520312 College Age Educational Events	0.00		0.00	move exp/income to Ukirk	move exp/income to Ukirk
496225 PYC Fund Draw	0.00	0.00	6,750.00	520315 Youth Educational Events	3,392.50		4,000.00		
495900 CE Fees for Events & Activities	465.00	478.00	1,000.00	520320 Youth Workers Network	0.00	44.50	0.00		
				520325 Scholarships	2,000.00	700.00	2,500.00		
				520330 Administrative Expenses	8.95	0.00	250.00		
Triennium Transfer from Bal Sheet			6,000.00	520340 Triennium	0.00	0.00	9,000.00		6k from Bal sheet transfer
				520360 Mid-South APCE Dues	0.00	0.00	250.00		

INCOME			EXPENSE			NOTES - 2024	NOTES - BUDGET 2025
	Total			Total			
	Actual 2023	Actual 2024	Budget 2025		Actual 2023	Actual 2024	Budget 2025
				<b>Total 520300 Christian Ed. Committee</b>	\$ 5,401.45	\$ 4,994.00	\$ 16,500.00
				<b>520335 Cedar Ridge Camp</b>	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00

INCOME				EXPENSE				NOTES - 2024	NOTES - BUDGET 2025
	Total		Budget 2025		Total		Budget 2025		
	Actual 2023	Actual 2024			Actual 2023	Actual 2024			
550620 Coord Comm Income		2,400.00	0.00	<b>520430 Coordinating Commission</b>	1,518.98				
420950 A/A Bus Income		1,000.00	0.00	520441 New Mission Opportunities	1,804.16	1,740.64	5,000.00	E-Connect reimbursement	
				540435 Statewide Presbytery Meeting	3,000.00	6,624.31	3,000.00		
				550595 Bus Tour Expense		2,563.00	0.00		
				540455 Meetings - Childcare	0.00	100.00	2,000.00		
				<b>Total 520430 Coordinating Commission</b>	<b>\$ 6,323.14</b>	<b>\$ 11,027.95</b>	<b>\$ 10,000.00</b>		
<b>Proposed Budget Program Fund draws</b>	<b>\$ 12,548.71</b>	<b>\$ 14,478.00</b>	<b>\$ 27,750.00</b>	<b>Total 520000 Presbytery Program Support</b>	<b>\$ 69,502.48</b>	<b>\$ 77,525.03</b>	<b>\$ 81,750.00</b>		
<b>Presbytery Income (from churches)</b>				<b>Presbytery Expenses</b>					
				<b>600100 Presbytery Operations</b>					
				520410 Ky Council of Churches	3,000.00	3,000.00	3,000.00		
				520415 Resources, Supplies, KCC Regist	0.00	1,250.00	600.00		
				600135 Insurance Presbytery Office	2,896.00	3,000.00	3,000.00		
				600130 Taxes and Legal	8.70	95.25			
				600170 Permanent Judicial Commission	0.00		500.00		
				<b>Total 600100 Presbytery Operations</b>	<b>\$ 5,904.70</b>	<b>\$ 7,345.25</b>	<b>\$ 7,100.00</b>		
				<b>600200 Office Operations</b>					
				520460 Gift to LPTS	3,400.00	3,400.00	3,400.00		
				600210 Office Computer/Software/IT	7,855.18	9,256.74	4,000.00		
				600215 Office Equipment	0.00	2,507.14	3,000.00		
				600220 Postage & Shipping	276.17	169.33	400.00		
				600225 Telephone & Internet	551.43	609.31	600.00		
				600230 Office Supplies	330.09	1,282.96	1,000.00		
				600235 Publications/Subscriptions/Reso	321.96	0.00	200.00		
				600245 Bank Svc Chg	904.01	676.44	750.00		
				600270 Legal Fees	15.00	0.00	500.00		
				<b>Total 600200 Office Operations</b>	<b>\$ 13,653.84</b>	<b>\$ 17,901.92</b>	<b>\$ 13,850.00</b>		
				<b>610000 Personnel Expenses</b>					
				600115 Stipend-Stated Clerk	14,605.65	20,471.92	15,495.13	3% COLA	3% COLA
				600120 Stipend-Recording Clerk	1,976.64	3,665.99	2,097.02	3% COLA	3% COLA
				600160 Stated Clerk Cont. Ed.	0.00	0.00	1,000.00		

INCOME				EXPENSE				NOTES - 2024	NOTES - BUDGET 2025
	Total		Budget 2025		Total		Budget 2025		
	Actual 2023	Actual 2024			Actual 2023	Actual 2024			
496160 P/R Svc. to Churches Income	3,440.00	0.00	10,000.00	610100 Office Mngr					
				610110 OM Salary	49,834.40	52,959.47	52,869.31	3% COLA	3% COLA
				610120 OM Medical Ins	19,435.44	20,018.47	20,619.00	dues from 37% to 39%	39%
				610130 OM Payroll Taxes	3,830.01	4,083.26	4,044.50		
				<b>Total 610100 Office Mngr</b>	<b>\$ 73,099.85</b>	<b>\$ 77,061.20</b>	<b>\$ 77,532.81</b>		
420145 Calvin contribution for staff work	7,400.00	5,000.00	0.00					Mary & Michael work in 2024 to close business	
				<b>610300 Treasurer</b>					
				610305 Treas Salary MKP	18,381.48	20,263.17	22,764.56	Incl 2 hr added in Jan 24 and 3%	
496150 Treas-Bkpg for Churches	25,974.54	30,570.85	29,607.61	610310 Treas Salary Churches	20,104.08	26,741.29	22,657.20	3% increase, include PLF	
				610315 Treas Salary PBY PR	0.00	0.00	0.00		
Treas-Payroll and Bkking grant Meadowview			3,200.00	610320 Treas Benefits Churches	0.00	579.32	6,022.13	amount churches/PLF will pay	amount churches/PLF will pay
				610335 Treas FICA Match Churches	1,434.86	1,825.30	1,733.28		
				610325 Treas Benefits MKP	13,165.92	16,887.28	11,692.36	39% salary less churches	
				620330 Treas FICA MKP	1,419.92	1,798.00	1,741.49		
				<b>Total 610300 Treasurer</b>	<b>\$ 54,506.26</b>	<b>\$ 68,094.36</b>	<b>\$ 66,611.01</b>		
				<b>610500 Workers Comp Ins</b>	<b>\$ 608.00</b>	<b>\$ 600.00</b>	<b>\$ 1,500.00</b>		came in lower
				<b>610505 Staff Meeting &amp; Travel</b>	<b>\$ 4,553.93</b>	<b>\$ 4,156.62</b>	<b>\$ 6,000.00</b>		

INCOME				EXPENSE				NOTES - 2024	NOTES - BUDGET 2025
	Total		Budget 2025		Total		Budget 2025		
	Actual 2023	Actual 2024			Actual 2023	Actual 2024			
				<b>610600 G Presbyter</b>					
				610650 GP Salary	59,070.09	61,802.52	70,000.00	no increase, extra vacation	
				610660 GP Housing	38,734.49	35,425.47	25,500.00		
				610670 GP Pension & Insurance	38,143.68	30,306.75	11,460.00		Dues per contract
				610680 GP SECA	7,482.05	7,436.94	7,305.75		7.65% of effective
				610690 GP Mileage	2,424.85	2,245.64	3,000.00		rearrange per contract
				610695 GP Cont. Ed.	1,182.67	1,400.00	1,000.00		rearrange per contract
				610696 GP Prof. Expense Allowance	67.30	1,000.00	2,400.00		rearrange per contract
				<b>Total 610600 G Presbyter</b>	<b>\$ 147,105.13</b>	<b>\$ 139,617.32</b>	<b>\$ 120,665.75</b>		Interim savings - \$30k
				<b>xxxxxx Search Committee-Other exp</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	8,000.00		Just a guess
				<b>610697 GP Discretionary Fund</b>	<b>\$ 57.11</b>	<b>\$ 177.23</b>	1,000.00		
				<b>620120 Web Master stipend</b>	<b>\$ 1,460.57</b>	<b>1,504.44</b>	1,549.57	3% COLA	3% COLA
				<b>Total 610000 Personnel Expenses</b>	<b>\$ 297,973.14</b>	<b>\$ 315,349.08</b>	<b>\$ 301,451.30</b>		
				<b>multiple# Calvin Severence Pymts</b>	<b>\$ 119,590.58</b>	<b>\$ 24,448.67</b>	0.00	Donna Jentes	Calvin finished
				<b>620200 Financial Review</b>	500.00	0.00	2,000.00	Review done by neighboring Presbytery	
				<b>Total Presbytery Expenses</b>	<b>\$ 437,622.26</b>	<b>\$ 365,044.92</b>	<b>\$ 324,401.30</b>		
<b>Other Income from Churches</b>	<b>\$ 36,814.54</b>	<b>\$ 35,570.85</b>	<b>\$ 42,807.61</b>						
<b>xxxxxx Calvin Fund Transfer</b>	119,590.58	24,448.67	0.00						
<b>Funds for MKY operations</b>	<b>\$ 314,361.32</b>	<b>\$ 319,347.66</b>	<b>\$ 253,233.10</b>						
<b>less Presbytery Program Support</b>	-69,502.48	-77,525.03	-81,750.00						
<b>less Presbytery Expenses (ex UKirk)</b>	-437,622.26	-365,044.92	-324,401.30						
<b>add Budgeted Program Fund draws</b>	12,548.71	14,478.00	27,750.00						
<b>add other Income from Churches</b>	36,814.54	35,570.85	42,807.61						
<b>add Calvin Fund Transfer</b>	119,590.58	24,448.67	0.00						
<b>BALANCE</b>	<b>-\$ 23,809.59</b>	<b>-\$48,724.77</b>	<b>-\$ 82,360.59</b>						