

Addendum
October 23, 2025 Stated Meeting
Northminster Presbyterian Church, Roanoke

REPORT OF THE COMMISSION ON ADMINISTRATION

INFORMATION:

2. A called meeting was held on October 16, 2025 by Zoom.

ACTIONS TAKEN:

8. Approved the request brought by the Transitional General Presbyter Nominating Committee to amend the 2026 budget with an increase of \$25,834 to make room for increased costs for the Transitional General Presbyter.
9. Approved the Terms of Call for the Transitional General Presbyter candidate of \$175,834.
10. Approved to include the new terms of call in the 2026 budget coming to a total of \$1,003,808.

RECOMMENDATION:

1. That presbytery approve the 2026 amended budget presented on the following pages.

Presbytery of the Peaks
2026 Draft Budget

	Actual 9/30/2025	Approved 2025 Budget	Proposed 2026 Budget (6.14%) Financial Sustainability	Proposed Amended 2026 Budget (6.54%) Financial Sustainability
Income				
Covenants of Intent	253,434	375,537	389,577	389,600
Mission Payments-Dismissed Churches		4,200		
Office Rent		1,200		
Financial Sustainability Fund	303,309	404,412	396,332	422,143
Missional Grant Fund (5.5%)	149,762	199,682	183,965	183,965
Camp Income	439			
Two Cents Justice & Mercy Funding	6,000	8,000	8,000	8,000
Miscellaneous	81	100	100	100
Total Income	713,025	993,131	977,974	1,003,808
Cabinet				
Cabinet Expense	894	200	500	500
Presbytery Meeting Expense	3113	5,500	1,300	1,300
Total Cabinet Expense	4007	5,700	1,800	1,800
Constitutional				
Moderator Expenses	83.4	1,400	1,400	1,400
Stated Clerk Expenses	10,008	14,746	400	400
Nominating Committee	0.40	100	100	100
Session Records Workgroup		100		
Sexual Misconduct Policy/Background Checks	16	300	200	200
Synod Unified & Per Capita	7,215	10,995	13,746	13,746
GA Unified & Per Capita Giving	59,779	103,641	103,187	103,187
Total Constitutional Expense	77,102	131,282	119,033	119,033
Administration				
Commission Expenses	311	250	350	350
Communications Expense	1,210	4,000	2,600	2,600
Telephone Expense	2,059		3,000	3,000
Postage	397		600	600
Property Expenses	3,986	12,000	5,500	5,500
Electric/Internet	3,441	3,600	4,500	4,500
Insurance	7,001	22,000	22,000	22,000
Office Contracts	9,043	14,000	14,000	14,000
Office Expenses	1,884	2,000	2,075	2,075
Presbytery Office Equipment	100	4,000	3,500	3,500
Audit Expense		15,000	15,500	15,500
Total Expenses Excluding Staff	29,431.08	76,850	73,625	73,625
Staff:				
General Presbyter & Acting GP Expense	100,287	153,452	150,000	175,834
Communications Director	35,352	60,895	52,344	52,344
Justice & Mercy Specialist	61,341	84,721	91,087	91,087
Church Leadership Specialist	53,972	73,614	55,939	55,939
Office Administrator	69,615	92,425	98,961	98,961
Accountant	54,022	70,662	86,878	86,878
Stated Clerk	0		50,793	50,793
Temporary Help	0	1,000	1,000	1,000
Office Staff Expenses	597	550	950	950
Search Committee Expenses	293	10,000	10,000	10,000
Total Staff Expense	375,479	547,319	597,952	623,786
Total Administration Expense	404,910	624,169	671,577	697,411
Commission on Ministry				
Commission Expenses	404	1,500	1,000	1,000
Grants	11,594	66,560	30,661	30,661
Total Commission on Ministry Expense	12,012	68,060	31,661	31,661

Presbytery of the Peaks
2026 Draft Budget

	Actual 9/30/2025	Approved 2025 Budget	Proposed 2026 Budget (6.14%) Financial Sustainability	Proposed Amended 2026 Budget (6.54%) Financial Sustainability
Church Partnership				
CPC Expenses	216	600	300	300
Adaptive Church Partnership	4			
Higher Education Expenses (This comes from COI)	17,500	17,500	47,090	47,090
Grants designated for Higher Education expenses	17,818	29,500		
Scholarships	5,583		5,000	5,000
Curriculum Grants			2,500	2,500
Grants	21,000	37,060	22,062	22,062
Total Partnership Expense	62,120	84,660	76,952	76,952
Examinations Commission		100	100	100
Justice & Mercy				
Commission Expenses	91	100	200	200
Community Outreach Grants (This comes from COI)	12,500	12,500	31,000	31,000
CEDEPCA	20,250		27,000	27,000
Earth Care Grants	1,271		2,000	2,000
Grants	26,253	66,560	16,652	16,652
Total Justice & Mercy Expenses	60,366	79,160	76,852	76,852
Total Presbytery Expenses	620,516	993,131	977,974	1,003,808