

Report of the Nominations and Representation Committee

TE Linda Reichenbecher, Chair

November 11, 2023

Commission on Ministry

Class 2026 – 1 RE

RE Diane Palmer (Shelbyville, First)

Mission Committee

Class of 2026

RE Jim Boswell

Worshipful Work

Class of 2026

Carol Clow Pye

226 GA (Salt Lake City), June 25-July 4, 2024

Ruling Elder Commissioner: Perry Chang (Crescent Hill)

Young Adult Advisory Delegate: Shelby Luckenbill (Shelbyville, First)

Alternate Young Adult Advisory Delegate: Galen Zavala Sherby (Beechmont)

Vacancy:

Christian Education Committee

Class of 2026

One Person

MKP Additional Docket Materials 11 11 2023

Presbytery of Mid-Kentucky Final Budget 2024 (November 8, 2023)

INCOME					
Total					
	Actual Sept YTD 2023	Budget 2023	over/under	% of Budget	Draft Budget 2024
Shared Mission Income					
400100 Shared Mission Support					
400110 SMS-Presbytery (80%)	134,150.97	196,893.04	-62,742.07	68.13%	182,400.00
400120 SMS-PCUSA (15%)	25,153.33	36,917.45	-11,764.12	68.13%	34,200.00
400130 SMS-SYNOD (5%)	8,384.47	12,305.82	-3,921.35	68.13%	11,400.00
Total 400100 Shared Mission Support	\$ 167,688.77	\$ 246,116.30	-\$ 78,427.53	68.13%	\$ 228,000.00
400200 Per Capita Income					
400210 Per Capita-Presbytery (\$12.07)	63,550.84	74,243.13	-10,692.29	85.60%	68,569.67
400220 Per Capita-PCUSA (\$9.80)	51,822.62	60,026.36	-8,203.74	86.33%	55,673.80
400230 Per Capita-SYNOD (\$3.98)	21,001.81	23,694.62	-2,692.81	88.64%	22,610.38
Total 400200 Per Capita (\$25.85)	\$ 136,375.27	\$ 157,964.10	-\$ 21,588.83	86.33%	\$ 146,853.85
400310 PCUSA Disaster Relief	170.00	0.00	170.00		0.00
400320 Special Offerings PC(USA)	26,520.96	0.00	26,520.96		0.00
400330 Missionary	3,937.50	0.00	3,937.50		0.00
400400 Peacemaking Income					
400410 Peacemaking-Presbytery	1,589.70	0.00	0.00		0.00
400420 Peacemaking-PCUSA	634.48	0.00	634.48		0.00
400430 Peacemaking-SYNOD	158.68	0.00	158.68		0.00
Total 400400 Peacemaking Income	\$ 2,382.86	\$ 0.00	\$ 2,382.86		\$ 0.00
400600 Centsability Receivings					

EXPENSE					
Total					
	Actual Sept YTD 2023	Budget 2023	over/under	% of Budget	Draft Budget 2024
Shared Mission Expense					
Shared Mission Expense					
500110 Shared Mission GA	25,153.33	36,917.45	-11,764.12	68.13%	34,200.00
500210 Shared Mission Synod	8,384.47	12,305.82	-3,921.35	68.13%	11,400.00
Per Capita Expense					
500120 Per Capita GA	51,822.62	60,026.36	-8,203.74	86.33%	55,673.80
500220 Per Capita Synod	21,001.81	23,694.62	-2,692.81	88.64%	22,610.38
500310 PCUSA Disaster Relief Disburse	170.00	0.00	170.00		0.00
500320 Special Offerings Disbursement	26,520.96	0.00	26,520.96		0.00
500330 Missionary Disbursement	3,937.50	0.00	3,937.50		0.00
520550 Peacemaking - Presbtery	1,589.70				
500130 Peacemaking - PCUSA	634.48	0.00	634.48		0.00
500230 Peacemaking - Synod	158.68	0.00	158.68		0.00

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Non-Budgeted Income				Non-Budgeted Expenses			
42001 Prior Year Income	4,426.29			800001 Distribute PY receipts	2,352.73		
420550 Quissenberry Cand Schol Contri	3,041.18	3,041.18		550220 Quissenberry Disbursement	1,824.18	1,824.18	
420800 Worship Offering	4,797.04	4,797.04		500325 Disburse Worship Offering	4,052.04	4,052.04	
495955 Meadowview Transfer	57,880.00	57,880.00		550255 Disb - Meadowview Funds	58,649.36	58,649.36	
496205 Synod Tech Grant	2,000.00	2,000.00		550540 Disburse Synod Tech Grant	2,000.00	2,000.00	
496185 SDOP Grant PCUSA	4,750.64	4,750.64		550315 Distribute SDOP	4,750.64	4,750.64	
520470 Medical Debt Contribution	9,126.00	9,126.00		550575 Distribute Medical Debt	9,126.00	9,126.00	
520475 Pewee Valley Demo. Grant	30,000.00	30,000.00		550585 Disburse Calvin Funds	66,054.00		
520485 S. Fork donation	4,046.20	4,046.20		550335 Distribute IPL prize	500.00		
420135 Calvin - Multicultural	66,054.00	66,054.00					
420480 IPL - Electric grant	500.00	500.00					
Total 420000 Non-budgeted Income	\$ 186,621.35	\$ 0.00	\$ 186,621.35	Total Non-budgeted disbursements	\$ 149,308.95		
less non-budgeted distbursements	-149,308.95						
Non-budgeted Balance	\$ 37,312.40						

Ukirk Ministry Income					Ukirk Ministry Expenses						
420100 Ukirk Synod and Other Income	12,850.30	15,048.00	-2,197.70	85.40%	15,048.00	520500 UKirk Communities Exp					
420101 Ukirk Designated Funds	4,428.98	13,725.00	-9,296.02	32.27%	0.00	520505 UK Salary	8,258.67	11,011.61	-2,752.94	75.00%	16,520.40
xxxxChurches Individual donations					5,800.00	520510 UK Payroll Taxes	631.80	842.39	-210.59	75.00%	1,264.00
xxxxx Christian Education transfer					5,000.00	xxxxxx UK Director Benefit					3,671.00
						520520 UK Program Expenses	6,140.69	23,146.00	-17,005.31	26.53%	7,600.00
						520525 UK College Conf	1,614.15		1,614.15		
						520530 UK Hospitality/Other		5,000.00	-5,000.00	0.00%	5,000.00
						520545 Ukirk Student	3,000.00		3,000.00		1,500.00
						520555 Ukirk student Soc Sec	229.50		229.50		115.00
Total Ukirk Income	\$ 17,279.28	\$ 28,773.00	-\$ 11,493.72		\$ 25,848.00	Total 520500 UKirk Communities Exp	\$ 19,874.81	\$ 40,000.00	-\$ 20,125.19	49.69%	\$ 35,670.40
less Ukirk Expenses	-19,874.81	-40,000.00			-35,670.40						
Ukirk Balance	-\$ 2,595.53	-\$ 11,227.00			-\$ 9,822.40						

Preston Highway Hispanic Ministry Income	Preston Highway Hispanic Ministry Expenses
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410120 Preston Hwy. Hispanic Ministry	200.00	1,000.00	-800.00	20.00%	2,000.00
410125 Preston Hwy Diaconal Contrib		4,000.00	-4,000.00	0.00%	2,000.00
Proposed - Draw from Meadowview		37,239.82			37,100.00
Total 410120 Preston Hwy. Hispanic Ministry	\$ 200.00	\$ 42,239.82	-\$ 42,039.82	0.47%	\$ 41,100.00
less Preston Highway Expenses	-28,332.75	-\$ 42,239.82			-\$ 41,143.15
Preston Highway Balance	-\$ 28,132.75	\$ 0.00			-\$ 43.15

530000 Hispanic/Latino Committee					
510500 Preston Hwy. Hispanic Ministry					
510515 PHM Transport/Mileage	1,426.59	0.00	1,426.59		0.00
510520 PHM SECA	1,604.88	2,139.78	-534.90	75.00%	2,203.98
510525 PHM Housing	15,755.13	20,646.82	-4,891.69	76.31%	21,266.22
510530 PHM Salary	5,493.15	7,324.22	-1,831.07	75.00%	7,543.95
510535 PHM Program Expenses	2,155.92	8,129.00	-5,973.08	26.52%	8,129.00
510540 Preston HWY Diaconal Ministry	1,897.08	4,000.00	-2,102.92	47.43%	2,000.00
Total 510500 Preston Hwy. Hispanic Ministry	\$ 28,332.75	\$ 42,239.82	-\$ 13,907.07	67.08%	\$ 41,143.15

New Goshen Property Income					
416215 NGPC Property Rental Income - G & G	9,000.00	12,000.00	-3,000.00	75.00%	0.00
xxxxxx G&G Utilities Contribution	4,500.00	6,000.00	-1,500.00		0.00
xxxxxx Other Reimbursment					
420995 NCD & Revitalization Transfer	67,646.46	20,000.00	47,646.46	338.23%	68,000.00
Total xxxxxx New Goshen Property	\$ 81,146.46	\$ 38,000.00	\$ 43,146.46	\$ 4.13	\$ 68,000.00
less New Goshen Property Expenses	-66,210.60	-\$ 38,000.00			-\$ 68,000.00
New Goshen Property Balance	\$ 14,935.86	\$ 0.00			\$ 0.00

New Goshen Property Expenses					
xxxxxx New Goshen Property Committee					
xxxxxx New Goshen Property Exp.					
550561 Utilities (LGE/Water)	15,065.32				
550562 Trash/Pest Control	5,511.64				
550564 Mowing/Landscaping/Snow	4,640.74				
55065 New Goshen Repairs and Maintenance	18,284.40	20,000.00	-1,715.60		38,000.00
xxxxxx Insurance (\$1 M Liability)	12,283.50				
Goshen/North Oldham expense	8,850.00				
xxxxxx Coverd Bridge HOA Dues	480.00				
xxxxxx Other	1,095.00	18,000.00			30,000.00
Total 510500 New Goshen Property	\$ 66,210.60	\$ 38,000.00	-\$ 1,715.60		\$ 68,000.00

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Other Income				
420130 Calvin Contribution	33,029.50	33,000.00		35,000.00
420350 Triennium Designated - PY	0.00		0.00	
465165 GA	0.00		0.00	
480500 Interest Income - Money Market	6,146.32	6,146.32		9,000.00

TOTAL INCOME	\$ 661,498.27	\$ 546,093.22	\$ 71,029.09	\$ 554,301.85
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distribution to PC-USA and Synod	-139,373.55	-132,944.24		-123,884.18
Non-budgeted disbursements	-149,308.95	0.00		0.00
Ukirk expenses	-19,874.81	-40,000.00		-35,670.40
Preston Highway balance	-28,332.75	-42,239.82		-41,143.15
New Goshen balance	-66,210.60	-38,000.00		-68,000.00
Funds for MKY operations	258,397.61	292,909.16		285,604.12

495850 COM Income	0.00	1,200.00	-1,200.00	0.00%	500.00
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Proposed - Draw from Quisenberry fund		7,000.00			7,000.00
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Other Expense					
530100 Café Brasil	\$ 0.00	\$ 1,000.00	-1,000.00	0.00%	\$ 1,000.00
530200 Hispanic Latino Comm. Other	\$ 0.00	\$ 500.00	-500.00	0.00%	\$ 0.00
540445 GA	0.00	0.00			3,000.00

520000 Presbytery Program Support

520005 Commission on Ministry					
520010 Ministry-Other	430.11	0.00			0.00
520020 Administration	0.00	500.00	-500.00	0.00%	0.00
520030 Leadership Training Events	153.00	1,000.00	-847.00	15.30%	250.00
520060 General/Abuse VictimsCounseling		500.00	-500.00	0.00%	500.00
520070 Annual Clergy Retreats	1,046.00	4,000.00	-2,954.00	26.15%	2,500.00
520080 Transitional Pastor Training	0.00	1,000.00	-1,000.00	0.00%	500.00
520085 Coaching	1,200.00	2,000.00	-800.00	60.00%	2,000.00
520090 Misc Training Resources	1,000.00	2,000.00	-1,000.00	50.00%	2,000.00
520095 Clergy Fellowship Gatherings		1,000.00	-1,000.00	0.00%	250.00
520225 Assistance to Pastors	0.00	2,000.00	-2,000.00	0.00%	250.00
Total 520005 Commission on Ministry	\$ 3,829.11	\$ 14,000.00	-\$ 10,170.89	27.35%	\$ 8,250.00
520100 Commission on Prep for Ministry					
520110 Prep for Ministry-Other	1,433.71		1,433.71		
520130 CPM Required Psych Eval	5,050.00	7,000.00	-1,950.00	72.14%	7,000.00

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420700 CPM Counseling fee	500.00				520140 Committee Expenses	401.36	1,000.00	-598.64	40.14%	1,000.00
					520150 CPM Training	0.00		0.00		
					Total 520100 Commission on Prep for Ministry	\$ 6,885.07	\$ 8,000.00	-\$ 1,114.93	86.06%	\$ 8,000.00
					520200 Church Growth & Transformation	1,644.80	6,000.00	-4,355.20	27.41%	2,000.00
Calvin Grant to Mission				7,000.00	520255 Mission Committee	1,751.91	7,000.00	-5,248.09	25.03%	7,000.00
Proposed - draw from CE fund	0.00	12,500.00		11,750.00	520300 Christian Education Committee					
					520310 Adult Educational Events		500.00	-500.00	0.00%	250.00
495900 CE Fees for Events & Activities	465.00	5,000.00	-4,535.00	1,000.00	520311 Children's Educational Events		2,000.00	-2,000.00	0.00%	250.00
					520312 College Age Educational Events		5,000.00	-5,000.00	0.00%	5,250.00
					520315 Youth Educational Events	3,392.50	5,000.00	-1,607.50	67.85%	4,000.00
					520320 Youth Workers Network		500.00	-500.00	0.00%	0.00
					520325 Scholarships	2,000.00	3,000.00	-1,000.00	66.67%	2,500.00
					520330 Administrative Expenses	8.95	250.00	-241.05	3.58%	250.00
					520340 Triennium		0.00	0.00		0.00
					520360 Mid-South APCE Dues		500.00	-500.00	0.00%	250.00
					Total 520300 Christian Education Committee	\$ 5,401.45	\$ 16,750.00	-\$ 11,348.55	138.10%	\$ 12,750.00
					520335 Cedar Ridge Camp	\$ 22,500.00	\$ 30,000.00	-\$ 7,500.00	75.00%	\$ 30,000.00

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Proposed Budget Program Fund draws	\$	965.00	\$	25,700.00	\$	27,250.00
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520430 Coordinating Commission	1,518.98				
520441 New Mission Opportunities	104.16	10,000.00	-9,895.84	1.04%	5,000.00
540435 Statewide Presbytery Meeting	-160.00	3,000.00	-3,160.00	-5.33%	3,000.00
xxxxx Meetings - Childcare		0.00			2,000.00
Total 520430 Coordinating Commission	\$ 1,463.14	\$ 13,000.00	-\$ 11,536.86	11.25%	\$ 10,000.00

Total 520000 Presbytery Program Support	\$ 43,475.48	\$ 94,750.00	-\$ 51,274.52	45.88%	\$ 78,000.00
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Presbytery Income (from churches)
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Presbytery Expenses

600100 Presbytery Operations					
520410 Ky Council of Churches	2,250.00	3,000.00	-750.00	75.00%	3,000.00
520415 Resources, Supplies, KCC Regist	0.00	600.00	-600.00	0.00%	600.00
600135 Insurance Presbytery Office	2,896.00	3,000.00	-104.00	96.53%	3,000.00
600140 Committee Meals			0.00		
600170 Permanent Judicial Commission		500.00	-500.00	0.00%	500.00
Total 600100 Presbytery Operations	\$ 5,146.00	\$ 7,100.00	-\$ 1,954.00	72.48%	\$ 7,100.00

600200 Office Operations					
520460 Gift to LPTS	3,400.00	3,400.00	0.00	100.00%	3,400.00
600210 Office Computer/Software/IT	4,842.31	4,000.00	842.31	121.06%	4,000.00
600215 Office Equipment	0.00	3,000.00	-3,000.00	0.00%	3,000.00
600220 Postage & Shipping	249.77	400.00	-150.23	62.44%	400.00
600225 Telephone & Internet	411.92	600.00	-188.08	68.65%	600.00
600230 Office Supplies	225.64	1,000.00	-774.36	22.56%	1,000.00
600235 Publications/Subscriptions/Reso	321.96	200.00	121.96	160.98%	200.00
600245 Bank Svc Chg	690.83	750.00	-59.17	92.11%	750.00
600270 Legal Fees	15.00	500.00	-485.00	3.00%	500.00
Total 600200 Office Operations	\$ 10,157.43	\$ 13,850.00	-\$ 3,692.57	73.34%	\$ 13,850.00

610000 Personnel Expenses					
600115 Stipend-Stated Clerk	10,954.26	14,605.65	-3,651.39	75.00%	15,043.82
600120 Stipend-Recording Clerk	1,482.48	1,976.64	-494.16	75.00%	2,035.94
600160 Stated Clerk Cont. Ed.	0.00	1,000.00	-1,000.00	0.00%	1,000.00

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						610100 Office Mngr					
496160 P/R Svc. to Churches Income	900.00	7,260.00	-6,360.00	8,000.00		610110 OM Salary	37,375.83	49,834.40	-12,458.57	75.00%	51,329.43
						610120 OM Medical Ins	14,576.58	19,435.41	-4,858.83	75.00%	20,018.47
						610130 OM Payroll Taxes	2,859.30	3,812.33	-953.03	75.00%	3,926.70
						Total 610100 Office Mngr	\$ 54,811.71	\$ 73,082.14	-\$ 18,270.43	75.00%	\$ 75,274.61
xxxxxx Calvin contribution for finance work	see note			4,000.00							
						610300 Treasurer					
496150 Treas-Bkpg for Churches	18,519.80	17,229.50	1,290.30	26,657.31		610305 Treas Salary MKP	13,786.11	18,381.50	-4,595.39	75.00%	18,932.95
						610310 Treas Salary Churches	15,078.06	17,229.50	-2,151.44	87.51%	19,223.00
						610315 Treas Salary PBY PR		0.00	0.00		0.00
496155 Treas-FICA & Benefit Support		7,318.06	-7,318.06			610320 Treas Benefits Churches		6,000.00	-6,000.00	0.00%	6,000.00
						610335 Treas FICA Match Churches	1,065.95	1,318.06	-252.11	80.87%	1,470.56
						610325 Treas Benefits MKP	9,874.44	5,377.00	4,497.44	183.64%	7,866.00
						620330 Treas FICA MKP	1,065.88	1,406.18	-340.30	75.80%	1,448.37
						Total 610300 Treasurer	\$ 40,870.44	\$ 49,712.24	-8,841.80	82.21%	\$ 54,940.87
						610500 Workers Comp Ins	608.00	1,500.00	-892.00	40.53%	1,500.00
						610505 Staff Meeting & Travel	2,176.52	5,000.00	-2,823.48	43.53%	6,000.00

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xxxxxx Calvin Fund Contribution - Severence	66,054.00	109,845.36	33,058.50	
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Other Income from Churches	\$ 85,473.80	\$ 141,652.92	\$ 71,715.81	
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Funds for MKY operations	\$ 258,397.61	\$ 292,909.16	\$ 285,604.12	
less Presbytery Program Support	-43,475.48	-94,750.00	-78,000.00	
less Presbytery Expenses (ex UKirk)	-303,480.51	-435,463.03	-364,138.13	
add Budgeted Program Fund draws	965.00	25,700.00	27,250.00	
add other Income from Churches	85,473.80	141,652.92	71,715.81	
BALANCE	-\$ 2,119.58	#####	-\$ 57,568.20	
420760 Reserve Fund Draw	0.00		tbd	

610600 G Presbyter					
610650 GP Salary	44,302.59	59,070.09	-14,767.50	75.00%	59,070.00
610660 GP Housing	29,050.83	38,734.49	-9,683.66	75.00%	38,734.00
610670 GP Pension & Insurance	28,607.76	38,143.80	-9,536.04	75.00%	38,144.00
610680 GP SECA	5,611.50	7,482.05	-1,870.55	75.00%	7,482.00
610690 GP Mileage	1,559.52	4,000.00	-2,440.48	38.99%	4,000.00
610695 GP Cont. Ed.	404.24	1,400.00	-995.76	28.87%	1,400.00
610696 GP Prof. Expense Allowance	30.73	1,000.00	-969.27	3.07%	1,000.00
Total 610600 G Presbyter	\$ 109,567.17	\$149,830.43	-\$ 40,263.26	73.13%	\$ 149,830.00
610697 GP Discretionary Fund	57.11	1,000.00	-942.89	5.71%	1,000.00
xxxxxx Calvin Severence Pymts	66,054.00	109,845.36			33,058.50
620120 Web Master stipend	1,095.39	1,460.57	-365.18	75.00%	1,504.39
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Total 610000 Personnel Expenses	\$ 287,677.08	\$409,013.03	-\$ 77,544.59	70.33%	\$ 341,188.13
620200 Financial Review	500.00	5,500.00	-5,000.00	9.09%	2,000.00
690000 Payroll Expenses - Taxes	0.00	0.00	0.00		0.00
Total Presbytery Expenses	\$ 303,480.51	\$435,463.03	-\$131,982.52	69.69%	\$ 364,138.13

Notes:

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Other Income/Expense**	
700000 Other Income/Expense	0.00
720000 Investment Gain/Loss as of Sept 30	<u>27,584.06</u>
Total Other Income	\$ 27,584.06

**Other Income is gain/loss on non-designated funds and is available



Last Chance for Triennial Boundary Training for 2023

for all members (including retirees) of Mid-Kentucky
Presbytery, certified Christian Educators, Commissioned Ruling
Elders (commissioned pastors), and Inquirers/Candidates under
care of the CPM*

Date and Links

Wednesday – Nov. 29 – 9:00 to 3:00
break for lunch – Zoom and In-person
(Louisville Seminary – small dining room #A – Winn Center)

To register, please click this [link](#)

To participate via Zoom, [link](#) here



Discussions will include all recent changes to the Book of Order

*Those who missed the training last year and those who are due this year
have been notified.