

Presbytery of the James Mission Council's 2026 Budget Sub-Committee

The POJ Mission Council's 2026 Budget Sub-Committee (MCBSC) was formed by the Mission Council (MC) in May 2026 and was tasked with the mission of creating the proposed Presbytery of the James (POJ) budget for 2027.

The members of the 2025 MCBSC are:

Rev. Peggy Fox

Commissioned Pastor, Woodville Presbyterian Church, Richmond

Rev. Alex Creager

Pastor, Bon Air Presbyterian Church

Rev. Kerry Foster

Temporary Presbyter, Presbytery of the James

Staff Contact, Mission Council

Rev. Joel Morgan

Pastor, Campbell Memorial Presbyterian Church, Weems

Moderator, Mission Council

Gary Selmeczi

Ruling Elder, First Presbyterian Church, Charlottesville

Barbara Young

Ruling Elder, Hebron Presbyterian Church, Manakin Sabot

For 2027, the MCBSC discussed and committed to the premise that the committee would seek, to the best of its ability, to develop a budget reflecting the mission of the POJ: *"To support leaders, congregations, and ministries in growing followers of Jesus Christ who joyfully live out God's mission in the world."* The MCBSC prayerfully worked on the 2027 POJ budget through the lens of Christians committed to being faithful stewards of the generous yet limited resources of the Presbytery

As stated in the Revised Resource Management Policy in the Introduction, Part B:

"Scripture consistently calls for generosity, integrity, and justice in financial matters (Genesis 41:25–57; Proverbs 3:9–10; Amos 8:4–7; 2 Corinthians 9:6-9)."

"Stewardship, in the Reformed tradition, is a sacred trust that strives to align budgeting, planning, and resource allocation with God's mission."

"The Book of Order further affirms that councils of the church are to prepare and adopt budgets that support the church's witness to "God's new creation in Jesus Christ," recognizing that shared stewardship is vital to the church's unity and mission (G-3.0106; G-3.0113). Faithful financial policies, then, are essential instruments for the ministry of the gospel of Jesus Christ."

The MCBSC met as a full committee five times, and individual team members and small groups did much of the work outside those meetings. At each meeting, the team reviewed the latest version of the proposed budget. Over the five team meetings, the MCBSC produced the 2027 Proposed Budget.

To prepare the proposed 2027 budget, the MCBSC considered and was guided by various resources, including:

- The amended Resource Management Policy (RMP) adopted by Presbytery on June 10, 2025.
- Detailed Committee Budget Requests: The team solicited detailed budget requests from each Presbytery committee, ministry, and team. The MCBSC asked each Presbytery group to prioritize their financial needs to ensure continued support of our mission. When we didn't receive a request, we sought to contact the group directly.
- The Statement of Investment Objectives, Policies, and Guidelines (part of the RMP).
- The 2025 actual spending, 2026 YTD spending, and 2027 requested budgets.

Important Notes for 2027:

- The MCBSC is greatly concerned about the over \$86,000 decrease in congregational Shared Mission Support (Undesignated giving) from 2024 to 2025. Congregational giving to the POJ enables the POJ to hire and support its staff and administration, and to pay per capita to the Synod and General Assembly. If Shared Mission Support decreases similarly in 2026 and 2027, the POJ will need to make even more difficult decisions. *If Congregational support covered our operational expenses, we could dedicate \$48,000 more toward missions in 2027.*
- General Assembly per capita is 30% more in 2027 than in 2026, leading to a \$21,000 increase for the POJ. Synod and GA per capita account for over 30% of our operating costs.
- The MCBSC did recommend a 3% salary increase for our Office Administrator and Communications staff. They have not seen a salary increase in over three years.
- As allowed by the RMP, we are using 1% of the investment draw to support operations.
- With the sale of the Chamberlayne Office, we have reduced our budget line for Insurance.

The 2027 budget includes several changes.

- In the income section, you will see a draw on the Chamberlayne Office Sale Fund to support operations (approved with the sale of the POJ office). Using these funds enabled us to balance the operations side of the budget. (See notes about Shared Mission Support and GA per capita increases above.)
- Several of our budgeted items (primarily New Worshiping Communities and the Anti-Racism Committee) are funded from designated funds. The Finance Committee recommended we show these designated funds in the budget spreadsheet for transparency. Otherwise, these items would not appear in the budget, and it would seem that the POJ was not supporting these important ministries.

Action Items for November Called POJ meeting:

Approve the 2027 POJ budget with a waiver for the Capital Improvements requirement.

Rationale: We no longer own an office property

Dates:

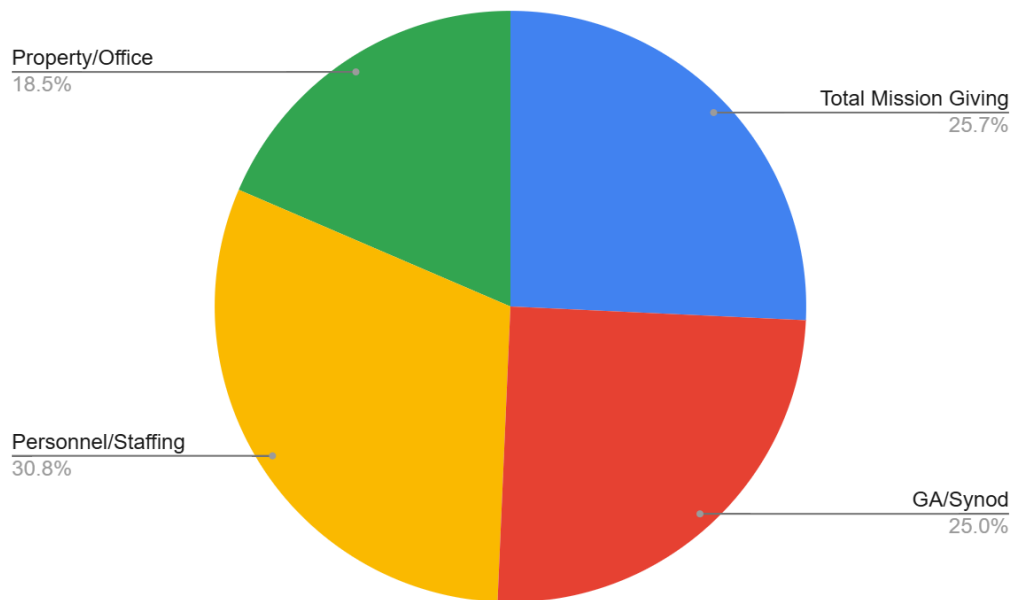
- Listening Sessions at 6:30 PM via ZOOM:
 - Tuesday, October 20, 2026
 - Thursday, October 22, 2026
- Called Presbytery Meeting to Vote on the 2027 Budget via ZOOM
 - Tuesday, November 10, 2026

Executive Summary – 2027 Proposed Budget

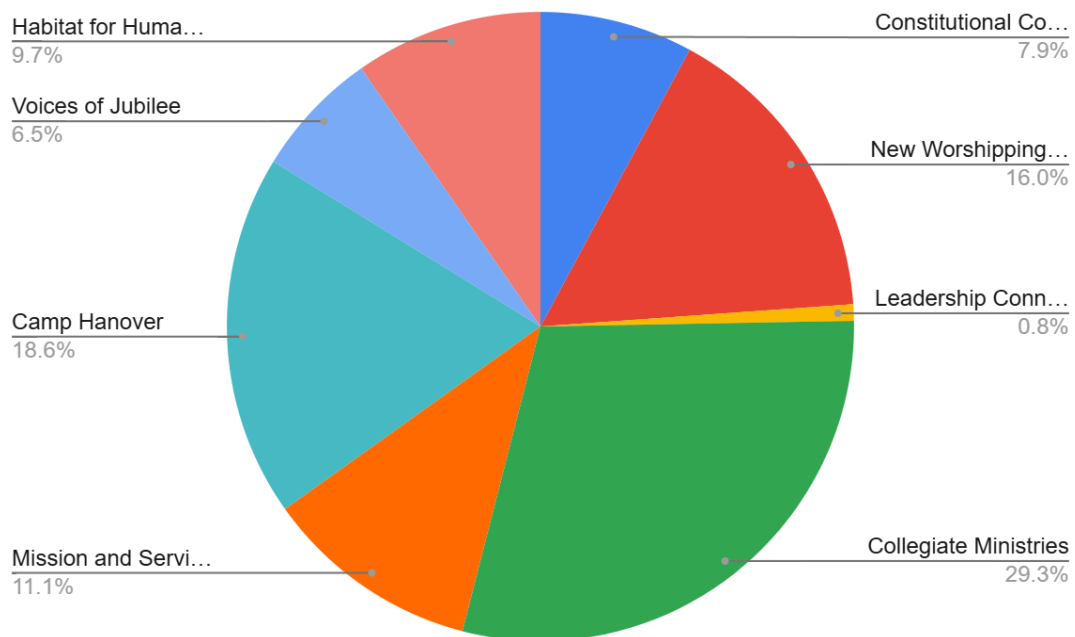
<i>Revenue and Support</i>	
Undesignated Support	\$475,000
Designated POJ Only	\$20,000
Designated Per Capita	\$17,000
Designated Funds	\$36,200
Chamberlayne Office Draw	\$35,000
Draw on Investments (Operating)	\$48,865
Draw on Investments (Mission)	\$171,026
Other	
Total	\$803,091
<i>Operating and Mission Expenses</i>	
Staffing	\$246,850
Property/Office	\$148,753
GA & Synod Per Capita	\$200,230
Mission Giving	\$206,525
Total	\$802,358
Revenue/Support - Expenses(Loss)	\$733

Overall 2027 Proposed Budget Breakdown

(GA/Synod is per capita)



Mission Giving Breakdown



Mission Giving Descriptions

Constitutional Committees

- Commission on Ministry
- Committee on Preparation for Ministry
- Committee on Representation
- Committee on Nominations
- Permanent Judicial Commission
- Anti-Racism Committee

New Worshipping Communities

- Every Table – a worshipping community focused on embodied reconciliation
- Holy Trinity – an immigrant worshipping community

Leadership Connections Team

Black Caucus

- Older Adult Ministries
- The Resource Center

Collegiate Ministries (part of Leadership Connections Team)

- University of Mary Washington (Fredericksburg)
- University of Virginia (Charlottesville)
- Virginia Commonwealth University (Richmond)

Mission and Service Team

- Disaster Relief
- Self-Development of People
- World Mission
- Justice and Advocacy

Voices of Jubilee – a ministry that accompanies incarcerated youth and their families

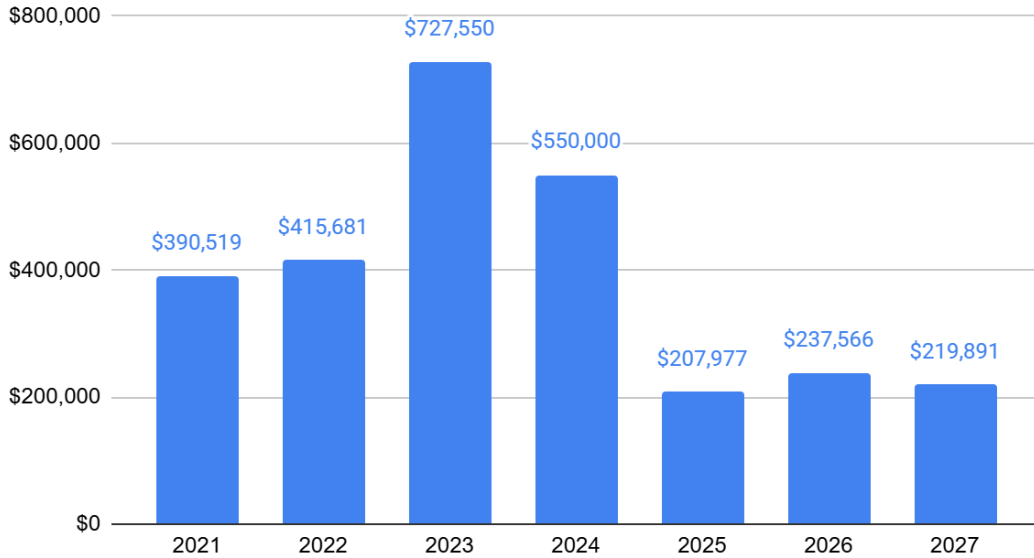
Camp Hanover - welcoming and inclusive camp and retreat center

Habitat for Humanity of Greater Charlottesville

- Presbytery of the James has a multi-year financial commitment

Investment Information

Draw on Investments



Undesignated Giving Information

Undesignated Giving from Congregations

