

## Administration Committee Report September 2022

### For the Presbytery's Action

The Administration Committee recommends to the presbytery, a \$2.00 increase in total Per Capita for 2023. This increase reflects an increase of \$.87 for General Assembly and an increase of \$1.13 for the Presbytery.

Recommendation on Per Capita:	<b>\$31.00 per member</b>
General Assembly	\$ 9.85
Synod of the Trinity	\$ 2.40
Presbytery of Carlisle	\$18.75

NOTE: The increase in General Assembly Per Capita is for 2023 only. Due to the Assembly's decision that the format for the 2024 General Assembly will feature online committee meetings and plenary sessions in-person in Salt Lake City, in 2024 there will be a reduction in the Per Capita assessment, to \$9.80 per member.

The increase in Presbytery Per Capita in 2022 and the recommended increase for 2023, comes after 5 years of no raise in the per capita assessed by the presbytery. The recommended increase, along with the Designated and Shared Mission giving of our Sessions AND the potential use of \$51,000 in anticipated gains on reserves, makes a balanced budget possible.

Per Capita represents the shared expenses of our denomination's system of government, in which each congregation participates, both in giving and in receiving. When Sessions are not able to pay their full apportionment, the impact to the presbytery includes both a decline in income and an added expense, as we make up the difference in order to forward our presbytery's portion to the Synod and General Assembly.

To learn more about what Per Capita pays for and why it matters, see [this article](#), posted on the Presbytery meetings page of our website.

### For the Presbytery's Information:

The Administration Committee approved a proposed Sales Agreement between Mr. Comerer and the McConnellsburg United Presbyterian Church and cleared the way for a congregational meeting to approve the purchase of the property in accordance with the Sales Agreement.

The Administration Committee concurred with the vote of the Duncannon congregation and authorized them to proceed with the sale of their adjacent vacant lot for \$68,000 to the Duncannon Fire Department.

The Administration Committee concurred with the recommendation of the presbytery staff to further reduce the presbytery office footprint by:

- Organizing a Give-Away event to donate office supplies and furnishings no longer used by the presbytery
- Eliminating one of the offices on Front St. in Harrisburg, with a single office retained for the shared use of presbytery staff.
- Relocating files and copy machine to storage area at Faith-Immanuel until the process of digitizing of presbytery records can be completed, with disposal and/or storage of any essential remaining paper files with the Presbyterian Historical Society

The Administration Committee presents to the presbytery for first reading, the **Narrative Budget for 2023**. A finalized line item budget will be presented for second reading and the presbytery's action at the December 6 meeting of the presbytery.