

Presbytery of the Northern Plains
Fall Meeting
October 10, 2026

Budget Narrative for 2027 Budget Proposal

Per Capita: Membership figures for each church for 2027 Per Capita were taken from the General Assembly statistical report as of December 31, 2025. Churches in the PNP had 176 fewer members at the end of 2025 than at the end of 2024. The three parts of Per Capita are the General Assembly, the Synod of Lakes and Prairies, and the Presbytery of the Northern Plains. The GA raised their figure by \$1.78 from \$11.26 to \$13.04. The SLP maintained their figure at \$5.50. The Leadership Pod is recommending to this meeting that the PNP reduce its figure to \$31.46 (\$1.78 less per member) and that the total Per Capita for 2027 remain at \$50 per member. This will be the fifth year of the Per Capita figure being \$50. The first section of disbursements identifies that the PNP will transmit to GA and SLP the total amount for all members of this presbytery.

Included in this budget for 2027 is the figure of \$70,000 that may/will be transferred in whole or in part from the New Covenant Trust Company to the general fund as necessary.

The Personnel Expense section reflects a recommendation from the Personnel Committee that a salary increase of 3.5% for all employees be budgeted. A major new item is the budgeted expense of \$120,000 for an Executive Presbyter. The other expenses have been updated as needed.

Office Expenses and Administrative Expenses have been budgeted based on historical information and current costs.

Pod Expenses and Mission Pledges are based in part on requests from Pod leaders and Ministry Teams. The Bdecan Ministry Team has reduced their request to \$6,000 for the Bdecan Food Pantry. The Chogoria Ministry Team has increased their request to \$16,000 due to planned travel to Chogoria in the summer of 2027. Clearwater Forest and the University of Jamestown Campus Ministry have each been budgeted at \$10,000, and the Youth Connection Ministry Team has requested \$3,000 to do their work in 2027. The total of \$45,000 will be supported in part by donations to the Presbytery's Unified Mission—please consider being very generous in your Mission support!!

Through the whole process of preparing the budget proposal, it has again been apparent that the Presbytery cannot support the 2027 expenditures without using a portion of the earnings on the investments that are held by New Covenant Trust for budget support and transferring funds from the Money Market account at Alerus. We are blessed to be able to meet our current expenses with earnings on dollars that have been wisely invested. A report on the New Covenant Trust funds is available in a separate report.

Ellen Misialek,
PNP Treasurer