THE PRESBYTERY OF THE MIAMI VALLEY
2027 PROPOSED BUDGET EXPLANATORY COMMENTS

Background:

The 2027 PMV budget reflects the work being done throughout the presbytery tending to the quality of our relationships, equipping members of the presbytery for ministry while building up the body of Christ, and fostering health and vitality in congregations and those engaged in ordered ministry.

Before looking forward to 2027, here is a snapshot of some of the ministry we did together in 2026, using the three focus areas put forth by the Leadership Council:

1) Relationships—tending to the quality of our relationships
   +Grow in our love for God, one another, and self
   +Continue to build connections among congregations
   +Cultivate relationships in which we see one another
   ~Participation of 7 congregations in Collaborative Congregations (Fairborn, Bath, Yellow Springs, Faith – Huber Heights, Corinth, College Hill, and Central)
   ~30 Year Celebration of our partnership with the North Coast both in Barranquilla, Colombia and here in PMV
   ~Women's Spiritual Retreat
   ~Two gatherings for clergy fellowship and support
   ~Sent Commissioners and Staff to the meeting of the General Assembly
   ~Sent Commissioners to meetings of the Synod

2) Equip members of PMV for ministry and building up the body of Christ
   +Offer training events for those in ordered ministry
   +Sponsor PMV wide educational opportunities
   +Provide access to online training
   +Future orientated ministry—what does it look like today to be the Church Reformed, always reforming according to the Word of God?
   ~Offered training on Christian Nationalism through the Committee on Representation and Diversity
   ~ Provided a session on Pastoral Care for local congregations.
   ~ Session Boundary Training through Practical Resources for Churches (PRC).
   ~Provided required boundary training through Praesidium Academy
   ~ Offered Webinars and resources through our partnership with Practical Resources for Churches.

   The Practical Resources for Churches (PRC) webinars were free to all churches of the PMV because of the PMV membership in PRC.

3) Health and Vitality of congregations and those in ordered ministry
   +Develop a shared PMV understanding of health and vitality
   +Name places of health and vitality

+Create a culture/posture of curiosity by using active questions[2]

~ **Creation of a Vitality in Ministry Coordinator whose role is to help deepen relationships among clergy, those in congregational leadership, and among congregations. This will be done through the coordination of 4-6 events/activities per calendar year that contribute to vitality through 1) building relationships of trust, understanding, and encouragement 2) building systems that are honest, resilient, and healthy 3) cultivating faithful and fruitful ministries by supporting and encouraging connectivity between clergy and their congregations.**

The Presbytery of Miami Valley

2027 PROPOSED BUDGET EXPLANATORY COMMENTS

The Invest Funds Value

30 September 2026 the value of the Investments	**$ 2,577,645.00**
30 September 2025 the value of the Investments	**$ 2,461,150.00**
Net Change in Value	**$ 116,495.00**

The proposed 2027 Budget anticipates a draw of $ 74,263.00. This represents 2.8% of the investment value as of 30 September 2025.

Budget Year	% Draw from Invested Funds
2022	6.70%
2023	6.60%
2024	6.40%
2025	3.86%
2026	2.44%
2027	2.88%

Revenues

Per Capital Connectional Support Rate			
Budget Year	**Presbytery**	**Synod**	**General Assembly**
2022	$40.00	$3.25	$8.98
2023	$40.00	$3.25	$9.85
2024	$40.00	$3.25	$9.80
2025	$40.00	$3.40	$10.84
2026	$40.00	$3.40	$11.26
2027	$40.00	$3.40	$13.04

Impact of Shrinkage of Presbytery Connectional Giving					
Year	**Membership**	**Connectional Giving Rate**	**Calculated Amount 100%**	**Factor Applied**	**Budget Amount**
2023	6640	$40.00	$265,600.00	85%	$225,760.00
2024	6061	$40.00	$242,440.00	92%	$221,991.00
2025	5816	$40.00	$232,640.00	96%	$222,869.00
2026	5604	$40.00	$224,160.00	100%	$224,160.00
2027	5421	$40.00	$216,840.00	100%	$216,840.00