

2026 NARRATIVE BUDGET



**THE PRESBYTERY OF
TRANSYLVANIA**

ACROSS THE WOODS

DECEMBER 2, 2025



FROM THE ADMINISTRATIVE COMMISSION

Greeting in the name of the Lord!

God calls Transylvania Presbytery to support and encourage the mission of God in the particular context of the congregations and communities in which we have been called to serve as the body of Christ. Recognizing that we are a body of diverse members connected by our common bond in Jesus Christ, and empowered by the Holy Spirit, we strive to work together to...

WITNESS to the love of the triune God by what we say and do;

NURTURE all who are called to follow Christ, and

SERVE all people impartially, recognizing that all we have and all we are belongs to God.

Bill Reed, Chair, Troy Presbyterian Church, Versailles

Rachel Anderson, Validated Ministry

Anne Bolton, Second Presbyterian Church, Lexington

Michael Denney, First Presbyterian Church, Lancaster

Kristy Ehlert, Validated Ministry

Gabe Rogers, First Presbyterian Church, Mt. Sterling

Nik Fegenbush, Treasurer, First Presbyterian Church, Mt. Sterling

Philip Lotspeich, General Presbyter

Robyn Justus, Business Manager



The 2026 Narrative Budget of the Presbytery of Transylvania seeks to share the news of the commissions and ministries of the presbytery.

Across the woods, the Spirit is moving hearts, minds and hands. It is exciting to see the new things that God is doing in the presbytery, our churches and our world. In Morehead and Nicholasville, new worshipping communities have launched. The new Transformation and Innovation Commission is working with current congregations to find new ways of doing ministry. A new Disaster Response Commission was approved at the August presbytery meeting. The Commission will create an effective disaster response plan for the presbytery.

The purpose of our Narrative Budget is to give everyone an idea of how the presbytery spends \$647,781. It's a large amount of money, but we all consider it an investment in doing God's good work in partnership with one another "Across the Woods".

We encourage you to reflect on the amount devoted to each ministry in relation to the many programs and activities offered for the benefit of everyone in the presbytery. And, of course, we trust you will pray about your financial support of the presbytery and what an important difference your regular, meaningful contributions make to the present and future potential of our church family.

We hope your session will consider ways to remit per capita and that your session would consider a Unified Mission Giving pledge as a part of your mission budget. This form of giving magnifies your gift locally, nationally and globally. It goes to support local mission projects, Burnamwood, Presbyterian Disaster Assistance, Living Waters for the World, immigrant services and so much more. We are sincerely grateful for every gift you make.

We hope you receive this narrative budget in the spirit it is offered. Look at the pictures, reflect on the pie charts, and read the ways in which God is at work among us. This narrative budget tells the story of how your gifts are impacting people and churches. We hope to continue to find ways to support each other in the ministry in our neighborhood and beyond. We are stronger together!



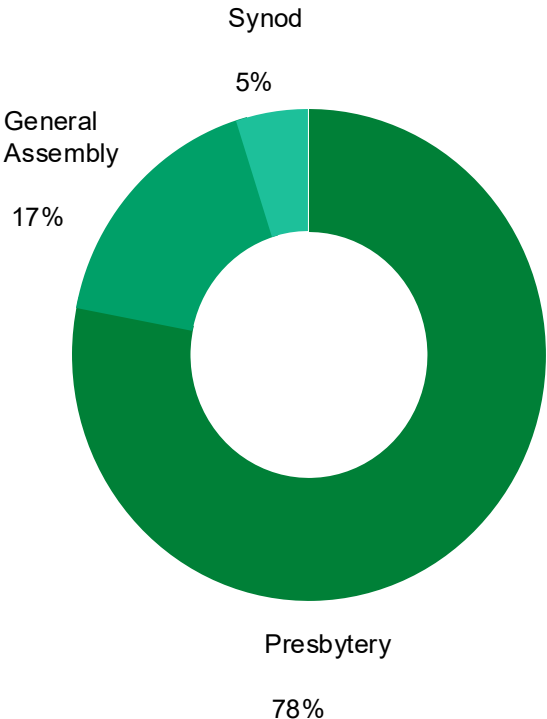
The balanced budget is presented to Presbytery with the following recommendations:

1. PRESBYTERY PER CAPITA PORTION

The Presbytery's portion of total per capita per member be set at \$26.94 per member for 2026. The total per capita per member is \$42.00

2. UNIFIED GIVING

The distribution of Unified Mission Giving for 2026 be apportioned as follows (same as 2025):





3. Recommend adoption of the 2026

- Operating Budget of \$647,781



- Burnamwood Subsidiary Budget of \$118,000



- Urban Village Subsidiary Budget of \$126,000

OPERATING BUDGET SOURCES OF FUNDING

2026

PER CAPITA

\$146,069

UNIFIED MISSION

\$105,000

INTEREST FROM
INVESTMENTS

\$160,000

DESIGNATED
ACCOUNTS/RESERVES

\$221,712

MISCELLANEOUS RECEIPTS

\$ 15,000

TOTAL OPERATING BUDGET
REVENUE

\$647,751



2026 PER CAPITA APPORTIONMENT

2026 RECOMMENDED PER CAPITA

The recommended 2026 per capita is \$42.00 per member. Of this amount, \$11.08 per member is forwarded to our national church offices, \$3.98 per member is forwarded to our Synod, and \$26.94 per member stays in Transylvania Presbytery.



\$42.00 (2026 TOTAL PER MEMBER)

- ◆ Per capita is a covenant commitment for all communicant members of the Presbyterian Church through the governing bodies to participate equally, responsibly, and independently by sharing the cost of coordination and evaluation of mission.
- ◆ Per capita funds help to fund ecclesiastical, legislative, and judicial functions that identify a Reformed church, while at the same time strengthening the sense of community among all Presbyterians.
- ◆ The payment of the per capita apportionment can be seen as a sign of healthy relationships within the church, giving tangible witness to the unity and wholeness promised to us in Jesus Christ.
- ◆ The per capita assessment was instituted and still exists to help cover the fixed costs of operating our Church.
- ◆ The assessment is not used to fund mission programs, either on a national or Presbytery level: Rather, it exists solely to assist in the payment of the basic necessities of our institutional existence.

INVESTMENTS AND DESIGNATED ACCOUNTS/RESERVES

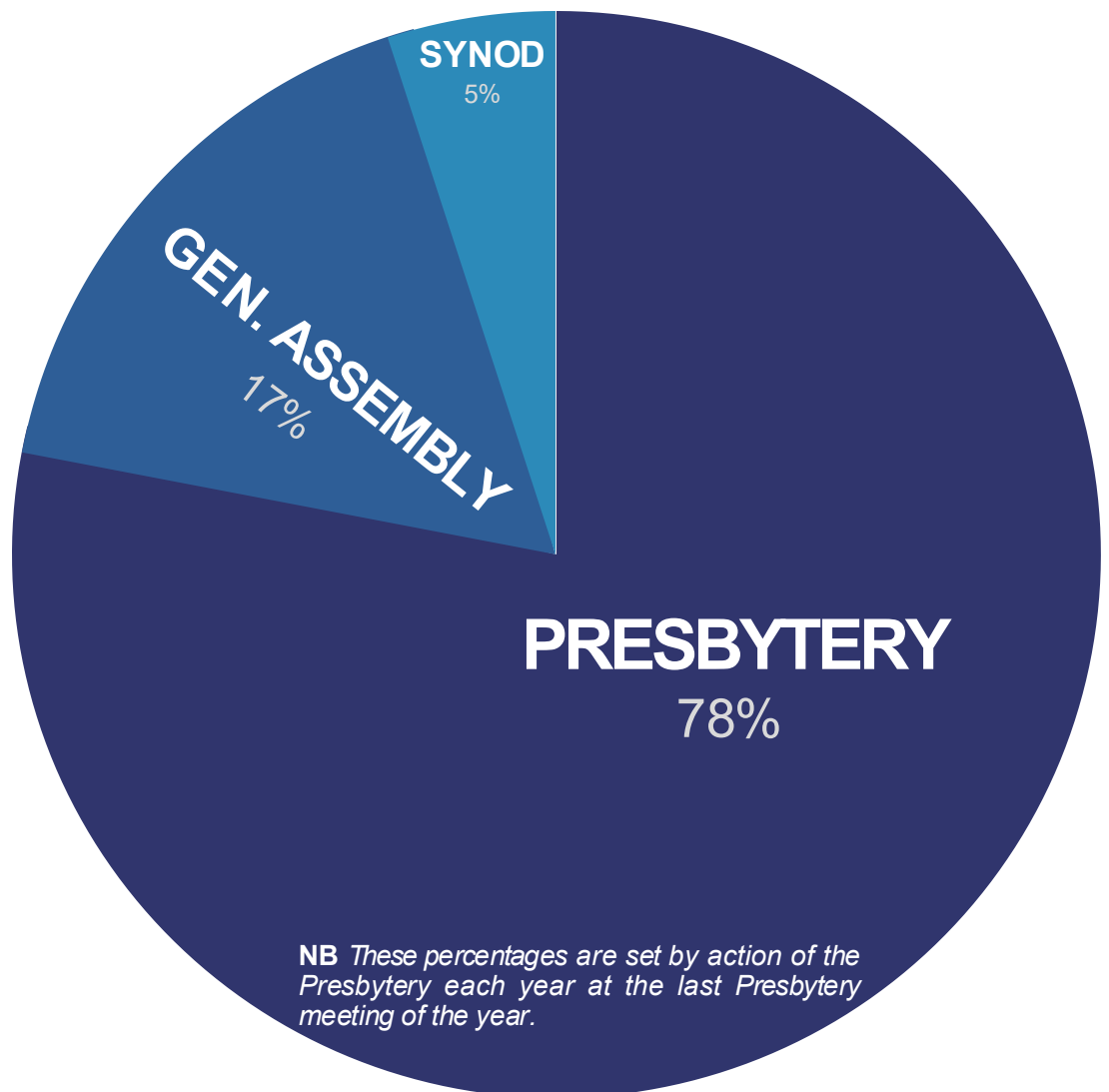
INVESTMENTS AND DESIGNATED ACCOUNTS

This budgeted revenue includes investments and designated accounts on designated funds supporting presbytery operations, ministers in need, new worshipping communities, church redevelopment, leadership development, mission partnership funding and campus ministry.



2026 RECOMMENDED UNIFIED MISSION GIVING

Why give to Unified Mission? Because we believe in the Presbyterian Church (USA) “brand” of the Christian household of faith, and wish to express our discipleship through the giving channels provided by the Presbytery, Synod, and General Assembly. Our unified mission dollars support gifts or grants to ecumenical agencies, overseas partners [churches, hospitals, schools], resources and services to congregations and mission governing bodies. So what happens to the unified mission giving sent to the Presbytery?



USES OF FUNDS

2026

COMMISSIONS AND MINISTRIES
OF THE PRESBYTERY

\$ 219,213

OTHER SUPPORT

\$13,000

PERSONNEL EXPENSE

\$370,368

TOTAL OPERATING
BUDGET EXPENSE

\$647,781

Our congregations count on the presbytery to support pastors, sessions, and congregations in times of pastoral transition and conflict, to provide oversight to inquirers and candidates coming from our churches, to administer funds received and given through the presbytery and to communicate regularly and effectively using electronic, print, and social media. The presbytery has committed itself to providing leadership and guidance to the congregations in carrying out its mission.



MISSIONS OF THE PRESBYTERY

CAMP BURNAMWOOD

\$50,000

The Burnamwood budget is a subsidiary budget of the Presbytery's operating budget. Unified mission dollars from the Presbytery's operating budget are used to supplement the operation of Camp Burnamwood. By providing a positive and energetic 500-acre environment in Central Appalachia, we are dedicated to aid in the spiritual development of children, youth, and adults.



URBAN VILLAGE

\$15,000

The Urban Village budget is a subsidiary budget of the Presbytery's operating budget. Funds from the "Proceeds from Sale of Church Property" are used to supplement the operation of the new worshipping community in Nicholasville. As one of the PCUSA's 1001 New Worshipping Communities, Urban Village is becoming a community center offering a youth group, an after-school program and summer camp as well many other activities to the community.



COMMISSIONS AND MINISTRIES OF THE PRESBYTERY

LEADERSHIP DEVELOPMENT MINISTRY

\$34,000

The Leadership Development Ministry oversees the content and schedule of leadership development for the presbytery. This group looks at issues of leadership. This group supports newly ordained clergy and pastors new to the presbytery. This group provides Sexual Misconduct Prevention Training at regular intervals to ensure that all teaching elders, presbytery employees, commissioned pastors, and chairs/vice-chairs of commissions and ministries may be trained at least every three years. These trainings, whether in person or on-line shall be offered and available to any volunteers under the supervision of the presbytery.

The youth component of this ministry seeks to foster relationships and community among the youth of this presbytery. This group will work with local churches in education and youth leadership development in the congregation.

\$36,213



JOIN US IN THE WORK OF RECOVERY

Eastern Kentucky has experienced significant flooding and other severe weather events multiple times in the last few years. We've been rebuilding, but there is more work to be done.

Join us in hills and hollers as we work alongside folks getting back on their feet. Any skill level is welcome.

To learn more, contact Jim Garrett at jimgarrett@transypby.org.

The Mission Ministry shall seek to strengthen and support congregations in their mission to their communities and to the world, and to assist in coordinating mission opportunities within the presbytery.

The Mission Ministry promotes and encourages the special offerings of the PCUSA within the congregations of our presbytery.

In the fall of each year, the Mission Ministry reviews and awards hunger and peacemaking grants to the congregations in the presbytery.

COMMISSIONS AND MINISTRIES OF THE PRESBYTERY

COORDINATING COMMISSION

\$25,500

The Coordinating Commission sets forth mission directions, goals, objectives and priorities as it is guided by the Presbytery's Mission Statement, coordinates the work of the Presbytery between its meetings and ensures that the decisions made by the Presbytery are carried out. The Coordinating Commission also reviews and approves campus ministry grants in the presbytery.

CONGREGATIONAL ISSUES COMMISSION

\$2,000

The Congregational Issues Commission assists congregations with any difficult issues that arise, including situations of conflict and complaints involving the actions of teaching and ruling elders.

ADMINISTRATIVE COMMISSION

\$5,000

The Administrative Commission serves as the Trustees of the Presbytery, and has the responsibility for accounting, budgeting and staff services for the presbytery. The Commission reviews and monitors the financials of the presbytery on a monthly basis, develops the presbytery budget and provides annual reviews for the staff.

PASTORAL TRANSITIONS COMMISSION

\$18,000

The Pastoral Transitions Commission will shepherd a congregation from the moment a pastoral leader decides to leave, is removed from office or retires until a new leader is formally installed. This commission is responsible for working with the Session to determine the best course of action for a congregation searching for new, permanent leadership, including all the various steps of the PNC process including examining and receiving the new teaching elder or commissioned pastor approving any interim contracts and new terms of call.

COMMISSIONS AND MINISTRIES OF THE PRESBYTERY

COMMISSION ON PREPARATION FOR MINISTRY

\$13,000

The CPM shall nurture inquirers and candidates for ordination as teaching elders and/or commissioning as commissioned pastors, including assistance in vocational discernment and guidance in the policies and procedures of the PC(USA) and presbytery.

COMMISSION FOR TRANSFORMATION AND INNOVATION

\$35,000

The Commission for Transformation and Innovation helps to transform current church congregations; to identify, develop, and establish new worshipping communities; and to provide resources and support for new worshipping communities.

CLOSING COMMISSION

\$500

The Closing Commission shall counsel with congregations that have indicated their desire to end their relationship with the Presbyterian Church (U.S.A.) or those that have reached the completion of their effective ministry. This commission shall receive referrals from the presbytery, the Commission on Congregational Issues or the Coordinating Commission. This commission shall determine a course of action, either division, dismissal, or dissolution, negotiate the terms of such action, and recommend it to the presbytery for final approval. Such negotiations include consultation with the Administrative (trustees) Commission.

OTHER SUPPORT

PRESBYTERIAN WOMEN

\$3,000

Presbyterian Women affirms women's calls to leadership and serves as a coordinating link for women in our congregations, Presbytery and Synod. The organization implements a yearly program and supports the mission of the Presbyterian Church (U.S.A.) worldwide through education, interpretation and global awareness.

KENTUCKY COUNCIL OF CHURCHES

\$5,000

The Kentucky Council of Churches is an organization made up of sixteen Christian traditions: one family of faith in the Commonwealth of Kentucky since 1865.

PRESBYTERY MEETINGS

\$5,000

The Presbytery meeting is a primary mechanism for communication and connection. We strive to facilitate necessary business in a time-effective manner, using good processes that limit business to an appropriately minimal of time, during which items needing action are presented, discussed, and put up for a vote. We strive to build relationships across neighborhoods at presbytery gatherings, enhancing these through intentional conversations and activities. Our current custom is to worship together at each presbytery meeting with a focus on Spirit-filled, Christ-centered worship. Occasionally, speakers who can lead us in worship and provide leadership development through workshops and seminars are provided at presbytery meetings.



PERSONNEL EXPENSE

THE REV. PHILIP LOTSPEICH, GENERAL PRESBYTER philip.lotspeich@transypby.org

The general presbyter provides proactive visionary leadership, works with the presbytery to ensure the health and vitality of each congregation, provides effective management of the presbytery, serves the larger church at the Synod and GA levels, and communicates the Presbytery's vision and mission.

THE REV. JERRY L. UTT, II, STATED CLERK statedclerk@transypby.org

The stated clerk performs duties required as Corporate Secretary and Process Agent of the presbytery, serves as parliamentarian at all the presbytery meetings, consults with and resources pastors and sessions as requested, gives due notice of all stated and called meetings of the presbytery, maintains and distributes all appropriate documents, and serves as recording secretary of the Coordinating Commission.

ROBYN JUSTUS, BUSINESS MANAGER/BOOKKEEPER rjustus@transypby.org

The business manager provides for general management of the business affairs of the presbytery, serves as a staff resource and financial consultant to the treasurer, staff, and committees of the presbytery, serves as administrator of office functions, bookkeeping, accounting, computer operations, acts as property administrator and serves as liaison to the Board of Pensions.

THE REV. JIM GARRETT, EAST KY. HOST SITE COORDINATOR jimgarrett@transypby.org

The host site coordinator welcomes volunteers from all over the country and provides hospitality, so they can provide volunteer labor for those communities devastated by disaster. The host site coordinator also serves as stated supply for up to four congregations that are currently without consistent pastoral leadership. This would include weekly preaching, moderating session meetings and providing some pastoral care to the congregations. This position would also help the churches collectively strategize how they can effectively reach out to their communities in the midst of disaster recovery.

KEVIN TURPIN, SITE MANAGER OF BURNAMWOOD kevin@burnamwood.net

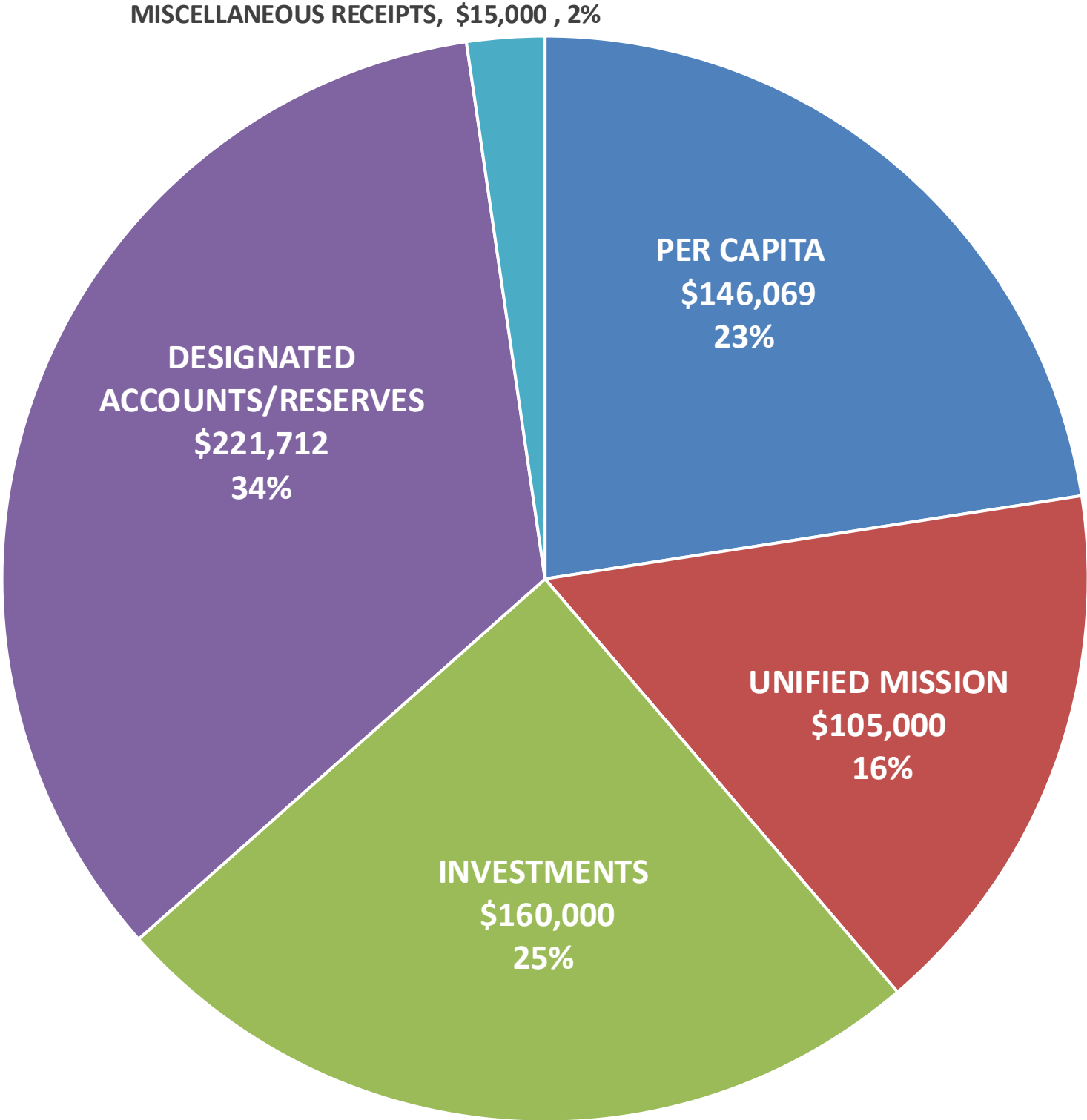
The site manager oversees the care of the property and facilities at Camp Burnamwood.

THE REV. BETH GARROD-LOGSDON, MISSION DEVELOPER OF URBAN VILLAGE urbanvillage@transypby.org

The executive director and mission developer of Urban Village casts the vision for and then strategically develops the mission and ministry of Urban Village toward the ultimate goal of becoming a sustainable business that supports a growing witnessing community of faith.

SOURCES OF FUNDS

2026



DISTRIBUTION OF EXPENSES IN OPERATING BUDGET

2026

