

# Called Special Meeting • Tuesday, November 19, 2024, 7:00 p.m. Virtual Zoom Meeting Section II – Agenda and Reports

# Agenda

The purpose of this special meeting is to receive nominations from the Committee on Nominations, and Mission Council, and to adopt a budget for 2025.

6:45 Pre-meeting Preparation and Instructions for Hybrid Meeting	TE Jess Cook
7:00 Call to Order and Opening Prayer Moderator	RE Cherry Peters,
7:10 Initial Business	
· Adoption of Agenda	TE Janet James
7:15 Committee on Nominations Mission Council	TE Walter Canter TE Janet James
7:30 Presentation: Recommendations of the Budget Committee	TE Kerry Foster
7:45 Discussion	
9:00 Closing Prayer	RE Cherry Peters

## Meet Today's Leadership

Rev. Walter Canter: Moderator, Committee on Nominations; Pastor, Blue Ridge

Rev. Jess Cook: POJ Zoom Host; Interim Pastor, Westminster, Richmond; Organizing Pastor, Every

Table

Rev. Kerry Foster: Budget Committee Member; Temporary General Presbyter, POJ

Rev. Janet James: Mission Council Moderator; Pastor, Gayton Kirk

Ruling Elder Barry Parks: Temporary Stated Clerk, POJ; Westminster, Charlottesville

Ruling Elder Cherry Peters: POJ Moderator; Second, Richmond

## **Presbytery of the James**

Commonly Used Acronyms

#### **Denomination-wide**

PC(USA)	Presbyterian Church (U.S.A.)
BOC	The Book of Confessions

BOO Book of Order
BOP Board of Pensions

CLC Church Leadership Connection

FDN Presbyterian Foundation

OGA Office of the General Assembly
PDA Presbyterian Disaster Assistance
PEVA Presbytery of Eastern Virginia
PHS Presbyterian Historical Society

PILP Presbyterian Investment and Loan Program

PMA Presbyterian Mission Agency

POAMN Presbyterian Older Adult Ministries Network

PW Presbyterian Women

#### Presbytery of the James

APC	Administration & Pastoral Ca	are Committee	(a committee of COM)

ARC Anti-Racism Committee
COM Commission on Ministry
CON Committee on Nominations
COR Committee on Representation

CREC Commissioned Ruling Elder Committee (a committee of COM)

CPM Committee on Preparation for Ministry

CPR Church and Pastor Relations Committee (a committee of COM)

Exams Examinations Committee (a committee of COM)

IAG Investment Advisory Group (a committee of the Tr)

LCT Leadership Connections Team (8 underlying ministries)

MAST Mission & Service Team (5 underlying ministries)

MC Mission Council

NWCT New Worshiping Communities Team (incl. Immigrant Communities)

Personnel Committee of the Mission Council

PJC Permanent Judicial Commission

SDOP Self-Development of People (a ministry under MAST)

SMA Synod of the Mid-Atlantic
Tr Trustees (of the Corporation)

TRC Transitional Relations Committee (subcommittee of the COM)

## **Rules for Presbytery Meetings**

The Stated Clerk is available to assist anyone with the rules of order, proper motions to make to accomplish their purpose, and wording motions. Please do not hesitate to seek help if needed.

- 1. Silence all electronic devices.
- 2. If you are attending in person, please do not log into the Zoom meeting. This will help maintain the proper internet bandwidth necessary to conduct the meeting.
- 3. If you are attending via Zoom, please mute your link until you are called upon to speak by the Moderator.
- 4. To seek recognition:
  - a. In person, go to the microphone and wait to be recognized by the Moderator.
  - b. Via Zoom, use the Raise Your Hand function and await to be recognized by the Moderator.
  - c. Via phone, press \*9 and await to be recognized by the Moderator.
- 5. If you are attending via Zoom, do not use the Chat feature as a means of debating the motion.
- 6. Should you wish to make a motion, fill out a motion form found near the microphone. When you have completed your motion form, present it to the Stated Clerk. If you are on Zoom, use the motion form from the POJ website in the meeting information section and email it to the Stated Clerk—statedclerk@presbyteryofthejames.org. If possible, please present it to the Stated Clerk prior to making your motion.
- 7. Debate on all debatable motions shall be limited to 3 minutes and 1 time per person.
- 8. The vote count will be tallied by the Zoom administrator and the Stated Clerk, with the results presented to the Moderator for announcement of the outcome.
- 9. Minutes of the meeting will be read and approved by a committee of four individuals who are known to have attended the meeting. These individuals will be selected by the Stated Clerk from two regions on a rotating basis. The Stated Clerk will report on the minutes at the next presbytery.

## A Brief Guide and Reference Sheet to Robert's Rules of Order

Robert's Rules of Order is a guide for conducting meetings and making decisions. In order for the Presbytery to carry out its responsibilities in the most fair and orderly fashion, it is helpful for teaching and ruling elders to understand the rules of order which will be followed. Familiarity with the Book of Order is very helpful and, where our constitution is silent, we have the following:

"Meetings shall be conducted in accordance with the most recent edition of *Robert's Rules of Order*, except when it is in contradiction to this Constitution. Councils may also make use of processes of discernment in their deliberations prior to a vote as agreed upon by the body." [Book of Order, G-3.0105]

With this in mind, the following brief overview of parliamentary procedure is provided for you. It will serve as the basis for the handling of the Presbytery's business. Your familiarity with and attention to these basic rules of order will be most appreciated.

Precedence		Second			
Order	Description	Required?	Debatable?	Amendable?	Vote Required?
		Main Motion	าร		
1	Main (Principal) -	No – if coming	Yes	Yes	Majority
	to present a	from a			
	recommendation for	committee			
	consideration by the body	Yes – if			
		coming from			
		the floor	L		
		ry Motions In ord			
2	Postpone indefinitely	Yes	Yes	No	Majority
3	Amend - substituting,	Yes	Yes	Yes, but only	Majority
	inserting, striking out, or			one at a time	
4	striking out and replacing  Refer / Commit to a	Vas	Yes	Vaa	Maiarit
4	Committee	Yes	res	Yes	Majority
5	Postpone - to a	Yes	Yes	Yes	Majority
5	subsequent meeting	res	res	res	Majority
6	Limit or Extend Debate	Yes	No	No	2/3 vote
7	Call for the Previous	Yes	No	No	2/3 vote
,	Question - to end debate	165	NO	INO	2/3 VOIE
8	Lay on the table until later	Yes	No	No	Majority
	in the meeting - to take up	100	110	110	Majority
	more urgent business				
	, mare an germ commerce	Privileged Mot	tions	L	
9	Order of the Day	No	No	No	Chair decides
10	Question of Privilege	No	No	No	Chair decides
11	To Recess	Yes	No	Yes	Majority
12	To Adjourn	Yes	No	No	Majority
13	To Fix a Time to adjourn	Yes	No	Yes	Majority
	•	Incidental Mot	ions		
	Point of order	No	No	No	Chair decides
	Request for Information	No			
	Parliamentary Inquiry	No	No	No	No vote taken
	Question a Voice Vote	No	No	No	No vote taken
		Other Motio			
	Reconsider - can only be	Yes	Yes - if the	No	Majority
	made by a person on the		motion being		
	prevailing side and for a		reconsidered		
	decision of the same day		is debatable)		

NOTE - the above list does not include all possible motions or actions included in Robert's Rules of Order.

## Presbytery of the James Proposed Budget for 2025 Overview

This overview is to help guide you through the budget, highlighting what is hidden behind the numbers, and offering some insight into rationales for each line item or grouping.

The world that we are charged to be good stewards of, for better or worse, will use "money" to quantify things for us, to enable us to understand better the use of, or the non-use of, things that are not easily counted. For example, in manufacturing, as complex as it is, one is able, at the end of the day, be able to track costs of materials, labor, logistics, advertising and such and apply those figures to the number of items produced, and then assign a "money" figure to each of them to build a sale price point which leads them to determine if this is/was a good thing to do.

For an institution such as ours, one that can but does not need to follow "the ways of the world," we must define, remember and repeat what is contained in each monetary item, as we will value and compare it with how we see its effect on the institution and the world in which it lives in, breathes, and is called to be good stewards of.

To that end, we are all Presbyterians of the PCUSA family. We may have varied faith memories and affiliations, but at this moment, we are Presbyterian. Which means we do things "the Presbyterian Way."

So, let us Presbyterians enter into the budget.

Beginning at Line 4, we are using a term from the world, "Fixed Expenses." These are items that constitute the reality of the promises we have made to ourselves and our denomination. Line 5 highlights our "denomination connections," in short, how we have learned over time to function with one foot in the world and one in the Kingdom. We have learned to set ourselves up as congregation, presbytery, synod, and General Assembly, with each level participating in the fullness of our witness, and each level working and supporting each level in either direction.

Lines 6 to 8 represent our connection to the larger church, funding both missional and administrative functions, and allowing for sharing in ministries we may not be able to accomplish on our own.

Line 10 to 14 are committees and functions that all presbyteries should maintain resources for-that means funding and people to serve. At present, we have not funded them as they are working well within the presbytery with volunteers, or, thankfully, we have not encountered any deep disagreements within our institution. Do know that should any of these line items need funding, we will find it.

Lines 15 -35 are expenses tied to the reality of living in our world: we need power, water, materials, and other items to sustain the buildings we own. We must adhere to properly protecting these physical assets against unseen catastrophe, and we have promised the communities in which we dwell we honor our commitments made.

From this point forward, we begin to investigate the "particulars" of our financial needs.

Lines 36 -44 refer to the funding expectations of the Commission on Ministry, COM, which is the entity that best supports congregations and pastors alike, providing guidance and resources for both, to work towards healthy relationships and to create a true collegial working environment.

Lines 45 -51 represent the needs of the Committee on Preparation for Ministry, which is the location of support for those seeking to serve the church in particular ways, usually by seeking to become a minister of word and sacrament, but also other avenues of service such as lay leadership, chaplain, and others. This is where we begin to prepare those who will come behind us to continue the presence of this particular faith tradition in the world.

Lines 53 -60 are for the only office required of a presbytery, the Stated Clerk. Currently, we have a part-time Stated Clerk, managing all the required duties of said office, and participating in the larger, visible gatherings of the presbytery. In this model the Stated Clerk requires support from our office staff and other volunteers.

The direction set before the presbytery is to hire a full-time Stated Clerk, with the Stated Clerk assuming a larger role in the administration of our presbytery and many of its committees. Such a position as this entitles the individual to have full financial support-salary, benefits, and support from the whole of the presbytery.

Lines 61 -68 are our staff. These are individuals who work to keep the administrative side of the presbytery functioning well and in an orderly fashion. Many talents are represented in these lines, and these individuals' work can often go unnoticed, until that position is vacated.

Lines 69 -73 represent the model of leadership envisioned by us. While not wanting to dwell on what has now become the past, we see that our hoped-for leadership will be coming into a situation with many challenges and fewer assets available to face those challenges. To be "forward thinking," this amount may change as we come closer to finding that individual sometime in the budget year of 2025.

Line 74 you will see the term Total Fixed Expenses. These are the obligations we have embraced to provide that the presbytery works in the environment it exists. They can only be changed by actions of the presbytery, making choices that will have ripple effects on the working of the presbytery.

The rest of the budget proposal before are our "missional activities" or engagement with aspects of our lives in community.

Line 77-87 encompasses New Worshiping Communities, our denomination's plan for creating communities of faith that may or may not look like what we know. The proposal before the presbytery is to use restricted funds held by the presbytery in trust to fund NWC. This action allows the presbytery to fund NWC withheld assets, to meet current funding needs now. Now, these restricted funds will carry NWC for several years, so, funding in this manner does not excuse the presbytery of seeking to maintain support for NWC.

Lines 89-92 is how Presbyterianism is presented to the college campuses in our presbytery. Each has ties to local congregations as well as from the presbytery. It is not possible in two or three lines of text to explain how this impacts a church in particular, but it serves the church larger by keeping faith expressions on campuses. Yes, there is a reduction from their requests, and this will put fundraising needs upon their already in place funding procedures.

Lines 94-109 are specialized ministry programming entities. These are places that the presbytery has chosen to follow the lead and the hearts of many of its members to engage in direct ministry with the community around us. It is possible to find each of these ministries on the POJ website; if you do not know what one is or does, you will find a good first informative description of them on the website.

Lines 110-114 encompasses agreements made to ministries that function beyond the scope of our presbytery. Camp Hanover is one of those functions. The other one listed and funded is an Habitat ministry that began as a ministry initiated by churches in the Charlottesville area to aid in providing affordable housing. These commitments are unique in that they have a strong element of "contract or covenant" woven through the relationship.

Which brings us to Line 115, which is a sum of these askings.

Dropping down to Lines 117-119 you will find the lines Discretionary Expense Total and Fixed Expenses, which when added together, yields Line 119, the Proposed Budget for 2025.

The balance of this page is our projected income, the giving that our congregations prayerfully choose to send to the presbytery (which is not the presbytery, but "US" in truth). These are lines familiar to many who have seen past budgets, apart from Line 126, which is the offset for the expenses of NWC that will come from a restricted fund of the presbytery.

Line 129 is expected/planned income amount for 2025. It represents the connection between individual congregations and their sister congregations in providing support for ministry, mission, and presence in our portion of Virginia. This is our way forward!

Line 134 details the difference between expected income and expected expenses/ministry support. It is a deficit.

Lines 138 -143 represent a basic math procedure: By decreasing funds to cover the deficit, what percentage of that fund will that withdrawal be? Please take this as a "snapshot;" there are no future calculations of "return on investment, no anticipated bequests or property sales, no financial planning at all." It is a simple math problem that represents a one-day analysis of the figures.

The guidance of the POJ membership will fill in the blanks.

The balance of the document details a breakdown of the costs presented for the General Presbyter and Full Time Stated Clerk. It is formatted much like what many will see as "Terms of Call." Remember also, the terms of call are negotiated contracts, and subject to changes.

I tend to view budgets as a road map (thinking more of the one I knew from the 1970's to late 1980's, one that you unfolded, highlighted the route to take, look at the towns you would pass, one that you kept in the glove box in your car in case you got lost, and one that could just be torn up and you get a new one). GPS is fine, of course, but it makes you follow its steps, and when you deviate from its pre-determined route, "Recalculating, recalculating" over and over again until you relent and follow its direction. Of course, if you deviate enough, it will say, essentially, "Ok, we will do it your way, let's try this route instead!"

Budget Subcommittee of Mission Council Kerry Foster

	А	В	С	D	E	F	G	Н
1			2024	2025	2025			
2			Adopted	Requested	Proposed			
3			Budget	Budget	Budget			
4	FIXED EXPENSES							
5	Denominational Connections							
6		Synod Per Capita	\$19,000.00	\$16,600.00	\$16,600.00			
7		GA Per Capita	\$159,000.00	\$156,475.00	\$156,475.00			
8		GA Shared Mission Support	\$25,000.00	\$25,000.00	\$25,000.00			
9			\$203,000.00	\$198,075.00	\$198,075.00			
10	BOO Mandated Items							
11		Committee on Representation COR	\$0.00	\$0.00	\$0.00			
12		Committee on Nominations CON	\$0.00	\$0.00	\$0.00			
13		Permanent Judicial Commission PJC	\$0.00	\$0.00	\$0.00			
14			\$0.00	\$0.00	\$0.00			
15	Fixed Expenses/Property/Office Administration							
16		Utilities	\$11,000.00	\$11,000.00	\$11,000.00			
17		Insurance	\$26,000.00	\$26,000.00	\$26,000.00			
18		Office Supplies	\$4,200.00	\$4,200.00	\$4,200.00			
19		Postage	\$600.00	\$700.00	\$700.00			
20		Telephone/Internet	\$8,400.00	\$10,023.00	\$10,023.00			
21		Ground Maintenance	\$11,000.00	\$11,000.00	\$11,000.00			
22		Remote Bank Fees	\$250.00	\$250.00	\$250.00			
23		Audit	\$17,273.00	\$17,275.00	\$17,275.00			
24		Payroll Expense	\$2,300.00	\$2,905.00	\$2,905.00			
25		Communication & IT Support	\$15,000.00	\$15,000.00	\$15,000.00			
26		Presbytery Meetings	\$3,000.00	\$3,000.00	\$3,000.00			
27		Administration	\$600.00	\$600.00	\$600.00			
28		Conference/Retreats Travel	\$12,500.00	\$6,000.00	\$2,000.00			
29		Capital Replacement Build-up	\$4,000.00	\$5,000.00	\$2,500.00			
30		Building Maintenance Reserves	\$0.00	\$0.00	\$0.00			
31		Presbyter's Office Expenses	\$4,500.00	\$0.00	\$0.00			
32		Presbyter's Discretionary Funds	\$6,000.00	\$0.00	\$0.00			
33		Presbyter's Coaching Allowance	\$1,800.00	\$0.00	\$0.00			
34		Building Maintenance Reserves	\$0.00	\$0.00	\$0.00			
35			\$128,423.00	\$112,953.00	\$106,453.00			
36	Commissions/Committees							
37	сом							

	А	В	С	D	E	F	G	Н
1			2024	2025	2025			
2			Adopted	Requested	Proposed			
3			Budget	Budget	Budget			
38		Administration	\$1,500.00	\$1,500.00	\$1,500.00			
39		First Call Ministry Support	\$7,200.00	\$5,000.00	\$5,000.00			
40		Psych Evaluations	\$1,200.00	\$1,200.00	\$1,200.00			
41		Pastor's Retreat	\$2,500.00	\$2,500.00	\$2,500.00			
42		New Professional Orientation	\$1,500.00	\$1,500.00	\$1,500.00			
43		Conflict Resolution Team Training	\$3,500.00	\$3,500.00	\$3,500.00			
44			\$17,400.00	\$15,200.00	\$15,200.00			
45	СРМ							
46		Financial Aid	\$7,800.00	\$7,800.00	\$7,800.00			
47		Psychological Evaluations	\$1,500.00	\$1,500.00	\$1,500.00			
48		Administration	\$500.00	\$500.00	\$500.00			
49		Travel	\$700.00	\$700.00	\$700.00			
50		Recruiting	\$2,000.00	\$2,000.00	\$2,000.00			
51			\$12,500.00	\$12,500.00	\$12,500.00			
52								
53	Stated Clerk - Part Time Position							
54		Salary	\$14,000.00	\$0.00	\$0.00			
55		Taxes-for SC	\$1,102.00	\$0.00	\$0.00			
56		Mileage-for SC	\$3,000.00	\$0.00	\$0.00			
57			\$18,102.00	\$0.00	\$0.00			
58								
59	Stated Clerk-Full Time Position per Adopted Model							
60		*Terms of Service Package	\$0	\$96,009	\$92,283			
61	Office & Professional Staff							
62		Office Administrator	\$75,845	\$77,997	\$77,997			
63		Communications	\$52,670	\$29,109	\$29,109			
64		Financial Director	\$43,247	\$43,247	\$43,247			
65		Assistant to SC (& presbyters)	\$5,165	\$0	\$0			
66		Leadership Innovation Team	\$5,000	\$0	\$0			
67		Staff Enrichment	\$2,000	\$0	\$0			
68			\$183,927	\$150,353	\$150,353			
69	Presbyter Position(s)							
70	**Genera	l Presbyter (Former Lead Presbyter)	\$169,544	\$148,420	\$148,420			
71		Relational Care Presbyter	\$129,417	\$0	\$0			

	А	В	С	D	E	F	G	Н
1			2024	2025	2025			
2			Adopted	Requested	Proposed			
3			Budget	Budget	Budget			
72		Congregational Care Presbyter	\$119,943	\$0	\$0			
73			\$418,904	\$148,420	\$148,420			
74	TOTAL FIXED EXPENSES		\$982,256	\$733,510	\$723,283			
75								
76	DISCRETIONARY EXPENSES							
77	New Worshiping Communities							
78		NWC Administration Costs	\$500	\$500	\$500			
79		NWC Voices of Jubilee	\$34,900	\$10,000	\$10,000			
80		NWC BOP Voices of Jubilee	\$11,700	\$30,100	\$30,100			
81		NWC Holy Trinity	\$31,900	\$10,000	\$10,000			
82		NWC All Nations	\$31,900	\$10,000	\$10,000			
83		NWC All Nations BOP	\$900	\$0	\$0			
84		NWC Every Table	\$30,300	\$30,000	\$30,000			
85		NWC Coaching	\$2,000	\$2,000	\$2,000			
86		NWC Liability Insurance	\$400	\$500	\$500			
87	Funding NWC from Assets with Restrictions in 2025		\$144,500	\$93,100	\$93,100			
88								
89	Collegiate Ministries							
90		LCT Univ. Mary Washington	\$23,450	\$30,000	\$15,000			
91		LCT Ukirk University of Virginia	\$16,784	\$20,000	\$10,000			
92		LCT Virginia Commonwealth Univ.	\$16,750	\$25,000	\$12,500			
93			\$56,984	\$75,000	\$37,500			
94	MAST							
95		MAST Administration	\$200	\$200	\$0			
96		MAST Disaster Relief	\$6,000	\$8,200	\$6,000			
97		MAST Self-Development of People	\$300	\$900	\$900			
98		MAST World Mission	\$9,000	\$8,000	\$5,000			
99		MAST Justice and Advocacy	\$5,800	\$5,800	\$1,000			
100			\$21,300	\$23,100	\$12,900			
101	LCT							
102		LCT Administration	\$0	\$0	\$0			
103		LCT Black Caucus/ASC	\$2,850	\$2,850	\$2,000			
104		LCT Older Adult	\$1,675	\$905	\$905			
105		LCT Resource Center	\$1,000	\$1,500	\$1,000			

	Α	В	С	D	E	F	G	Н
1			2024	2025	2025			
2			Adopted	Requested	Proposed			
3			Budget	Budget	Budget			
106		LCT Small Church	\$6,900	\$6,000				
107		LCT Nurture	\$2,250	\$4,360				
108		LCT Youth Ministry	\$2,600	\$2,600	\$0			
109			\$17,275	\$18,215	\$11,905			
110	Other Commitments with defined terms							
111		Camp Hanover	\$102,000	\$102,000	\$35,000			
112		LCT Community of Ministry/Worship	\$9,500	\$0	\$0			
113	MA	ST Southwood Project Habitat/C'ville	\$20,000	\$20,000	\$20,000			
114			\$131,500	\$122,000	\$55,000			
115	TOTAL DISCRETIONARY EXPENSES		\$371,559	\$331,415	\$210,405			
116								
117	TOTAL DISCRETIONARY EXPENSES		\$371,559	\$331,415	\$210,405			
118	TOTAL FIXED EXPENSES LINE 74		\$982,256	\$733,510	\$723,283			
119	TOTAL SPENDING FOR 2025		\$1,353,815	\$1,064,925	\$933,688			
120								
121	PROJECTED INCOME							
122		Undesignated Support	\$500,000	\$450,000	\$450,000			
123		Designated POJ Only	\$29,000	\$17,217	\$17,217			
124		Per Capita	\$13,000	\$13,000	\$13,000			
125		Designated to Validated Mission	\$25,000	\$25,000	\$25,000			
126	NW	C Funding/New Church Development	\$0	\$93,100	\$93,100			
127		Interest	\$20	\$15	\$15			
128		Other	\$8,000	\$8,000	\$8,000			
129	Congregational Support of POJ		\$575,020	\$606,332	\$606,332			
130								
131	Projected Deficit							
132	Presbytery Income		\$575,020	\$606,332	\$606,332			
133	Presbytery Expenses		-\$1,353,815	-\$1,064,925	-\$933,688			
134	Total		-\$778,795	-\$458,593	-\$327,356			
135								
136	Funds Without Restrictions							
137					Fund Balance 8/31/24			
138	Churc	h and Ministries Development Fund			\$3,826,215			
139		Genesis & Generations Fund			\$268,905			

	Α	В	С	D	E	F	G	Н
1			2024	2025	2025			
2			Adopted	Requested	Proposed			
3			Budget	Budget	Budget			
140					\$4,095,119			
141								
142	Projected Draw on Funds			-\$458,593	-\$327,356			
143	Projected % draw using 4,000,000 as an estimate			11.46%	8.18%			
144								
145	*Stated Clerk Position Projected Costs							
146	Salary				\$58,000			
147	SECA				\$4,437			
148	Board of Pensions (Medical, Pension, Disability) Cos	ts			\$23,518			\$62,437.00
149	Auto Expense				\$3,000			
150	Cont.Ed				\$2,500			
151	Dental				\$446			
152	Vision				\$92			
153	Temporary Disability				\$290			
154	Total				\$92,283			
155								
156	**General Presbyter Position Projected Costs							
157	Salary				\$105,000			\$113,032.50
158	SECA				\$8,033			
159	Board of Pensions (Medical, Pension, Disability	) Costs			\$28,324			
160	Auto Expense				\$3,500			
161	Cont.Ed				\$2,500			
162	Dental				\$446			
163	Vision				\$92			
164	Temporary Disability				\$525			
165	Total				\$148,420			
166	These are estimated costs using a median salar	y range. Board of Pensions Med	ical Coverage and ot	her expenses may i	not be			
167	finalized until positions are occupied and rates	are applied.						