A photograph of a kayaker on a body of water at sunset. The kayaker is in the foreground, viewed from behind, paddling towards the horizon. The water is blue and reflects the orange and yellow light of the setting sun. The background shows a dark silhouette of a forest or hills.

## 2020 Narrative Budget

# Table of Contents

<b>Who We Are .....</b>	<b>3</b>
<b>Equipping of Pastors and Churches.....</b>	<b>4</b>
Committee on Ministers and Congregations (COMC).....	4
Committee on Coordination (COC).....	5
Crisis Care (PJC and SMRT).....	5
<b>Developing and Supporting Leaders.....</b>	<b>6</b>
Committee on Preparation for Missional Ministry (CPMM).....	6
Committee on Representation and Nominations (CORN).....	6
Committee on Leadership (COL).....	7
<b>Sparking Mission Partnerships and New Church Initiatives .....</b>	<b>7</b>
Ignite.....	7
<b>Being Good Stewards .....</b>	<b>8</b>
Trustees .....	8
Administrator and Treasurer .....	8

# Who We Are

We are 51 communities,  
some well into their fourth century,  
and some just taking their first teetering steps.

We are families, tribes, and gatherings of generations  
that shift and change throughout the years.

We care about worship.

We care about equipping our people to live meaningfully  
and faithfully in this ever-changing world,  
and about making a difference in our communities near and far.

We love to eat, to laugh, to pray,  
and to dream.

We want the world to know the power of  
following Jesus –

the transformative power of grace,  
the disarming power of forgiveness,  
the tenacious power of love  
that refuses to give up.

We want to relish the abundant life  
that is found in Christ.

We want to boldly live into God's call to be  
the light of the world,  
the salt of the earth,  
and a sign of hope  
in a hopeless world.


We want to be accountable and responsible.

We want to **grow** in every way –  
to grow in depth of faith,  
to grow in our impact on our communities,  
to grow in number.

## **But how?**

This is why we are connected as a presbytery.

We are sibling churches who can, through elected committees and teams,  
support and challenge one another,  
watch out for one another,  
and keep one another focused on our reason for being:  
to live the Gospel in all that we do.



*We are sibling churches who  
watch out for each other,  
support and challenge one  
another,  
and keep one another focused  
on our reason for being:  
to live the Gospel in all that  
we do.*

# Together, We Equip Churches and Pastors

\$196,254.00

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## *Transition/Problem-solving/Encouragement/Discernment: Committee on Ministers and Congregations (COMC)*

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Church is where we come to be engaged with the Word and equipped for going back out into the world with grace and courage to love meaningfully. Healthy churches and healthy pastors, healthy matches for mutual ministry – so much of our mission depends on this sign of the Spirit’s fruition. Simply put: Churches need pastoral leadership and resources for difficult challenges. Congregations in transition, or in need of problem-solving or mediation can turn to COMC for help. No church has to navigate this road alone!

*No church has  
to navigate  
this road  
alone!*

Despite the relatively small slice of the budget, this is an enormous and time consuming amount of the work of the presbytery. Every transition, every time a pastor comes or goes, it is not only a stress for the congregation, but it is also an opportunity for a fresh look at God’s call for the whole community.

If conflict arises – even though we are a visible part of the Realm of God, we are also human institutions – wise counsel and clear thinking are what the connectional church tries to provide.

Much of the work of your Presbytery staff has to do with equipping churches. They preach, consult, advise, encourage, teach, listen, and guide.

COMC has 18 elected members who serve three-year terms.

*“Keep watch  
over yourselves  
and over all the  
flock...”  
~Acts 20:28*

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***Infrastructure:  
Committee on Coordination (COC)***

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A powerful part of our connection is when we connect face to face and side by side. Presbytery meetings, the delicious oasis that is the Beach Retreat, and other gatherings are when we come together to learn, to pray, to discern, to worship, and to play.

The COC, made up of presbytery staff and the chairs of some of our committees, helps facilitate the structural nuts and bolts that can help bring the vision of the presbytery into being. They don't make policy – they carry out the policies discerned by the presbytery body itself, and provide a kind of “infrastructure” for presbytery-wide meetings, retreats, and educational events. They propose schedules, facilitate planning, and help committees to work together to live into God's mission.

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***Crisis Care:***

***Permanent Judicial Commission (PJC) and  
Sexual Misconduct Response Team (SMRT);  
Administrative/Investigative Commissions  
(AC/IC)***

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When there is serious misconduct or when legal issues arise, we have procedures in place to bring our hard-won wisdom and faithful response to the situation. If need be, the presbytery can establish an ad hoc investigative or administrative commission (IC or AC) to serve as a fact-finding group or to take on the functions of a session for a church where that might be needed temporarily. Demanding and courageous work, this is another way the sibling churches of the presbytery rise to meet even arduous challenges when called upon.

ICs and ACs are appointed by the moderator and approved by the presbytery for the duration of their task.

PJC has seven elected members who serve six-year terms. SMRT has six elected members who serve three-year terms.

*“...for God did not  
give us a spirit of  
cowardice, but rather  
a spirit of power and  
of love and of self-  
discipline.”  
~2 Timothy 1:7*

# Together, We Develop and Support Leaders

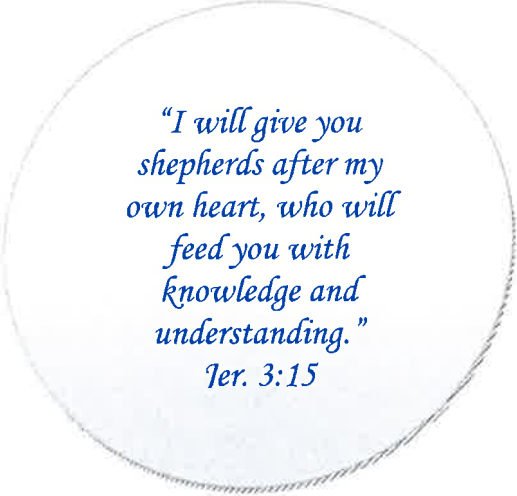
**\$123,550.00**

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## ***Shepherding New Pastoral Leadership: Committee on Preparation for Missional Ministry (CPMM)***


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Effective leadership is needed now as much as ever. Rigorous challenge combined with compassionate encouragement are what the presbytery provides to people in training to become Ministers of the Word and Sacrament or Commissioned Ruling Elders. Inquirers and Candidates work through the CPMM, whose care and supervision seek to help them meet standards of excellence and faithful leadership. This committee also transfers and receives candidates and inquirers to and from other presbyteries. Presbytery staff is invested in attracting and developing strong, faithful leaders.



*"I will give you  
shepherds after my  
own heart, who will  
feed you with  
knowledge and  
understanding."  
Jer. 3:15*

CPMM has 9 elected members who serve three-year terms.



*"There are  
varieties of  
gifts, but the  
same Spirit."  
~1 Cor. 12:4*

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## ***Inviting Presbytery Leaders: Committee on Representation and Nominations (CORN)***

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The presbytery is only as effective as its members are faithful. We invite pastors and ruling leaders into shared leadership among churches, trying to achieve a healthy balance of both clergy and elders, representation among races, genders, and the wide-spread geographic locations of our churches.

CORN has six elected members who serve three-year terms.

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*Providing Staff Leadership for the Presbytery:  
Committee on Leadership (COL)*

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We provide personnel policies, care, and support for presbytery staff, and help implement regular plans for growth in leadership skills. Staff development, HR, and leadership development are included here.

COL has six elected members who serve three-year terms.

**Together, We Spark  
Mission Partnerships**

**\$600,489.00**

*Ignite and Related  
Work*

As much as our own church families matter to us, we are continually called by God to stretch beyond our own comfort to share the love of Christ with the world.

The Ignite Team encourages missional ministry; inspires and supports the work of congregational transformation and revitalization; promotes social, racial, and environmental justice; and helps the presbytery partner with international, local, and regional missions.

Ignite responds to invitations by congregations to fund and support mission initiatives, and provide ongoing support to new worshipping communities, campus ministry, interfaith peacemaking, mission advocacy, and disaster response. They function as the tinder that can help the whole presbytery catch the Spirit's fire and passion for missional life.

Here are some of their focuses as described by our presbytery manual:

- New ministries and partnerships
- Promotion of discipleship that bears the fruits of the Spirit
- Church Partnership Grants
- Covenantal Partnership Sub-Committee *(to encourage and support the following)*
  - New Church Development/  
New Worshipping Communities
  - International Partnerships
  - Lumos Campus Ministry\*
  - Interfaith Peacemaker\*
  - Mission Advocate\*
  - Disaster Recovery Coordinator

*"Truly I tell you,  
just as you did it  
to one of the least  
of these ... you  
did it to me."  
~Matthew 25:40*

\*Have their own budget outside of IGNITE funding.

Ignite has twelve elected members who serve two-year terms.

# Together, We Are Good Stewards

\$317,902.00

## *Supporting the Mission and Ministry: Trustees and Administrative Ministry*

*"And God is able to provide you with every blessing in abundance, so that by always having enough of everything, you may share abundantly in every good work."  
~2 Corinthians. 9:8*

They are not so much the holders of the purse strings as they are the people who work to be sure we all have what we need. The Trustees propose the budget to be approved by the presbytery, seeking to balance needs and resources. They monitor investments, oversee property, and handle insurance.

Our Presbytery Administrator provides valuable assistance and guidance to churches and pastors, committees and commissions, and church administrators across the presbytery and beyond.

Our Treasurer is the custodian of all funds of the Presbytery through the Board of Trustees. The Treasurer also consults with committees

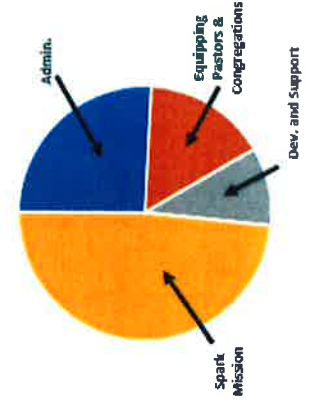
and churches in the wise use of funds for mission and ministry.

Trustees have nine elected members who serve three-year terms.



A	B	C	D	E	F	G	H	I	J
		BUDGET 2019	ACTUAL 2019	BUDGET 2020	Admin.	Equipping Pastors and Churches	Dev. And Support of Leaders	Spark Mission	
<b>INCOME</b>									
	Withdrawal from Invested Funds	\$ 161,777		\$ 157,810					
	Per Capita	\$ 185,000		\$ 200,000					
	Miscellaneous	\$ 10,000		\$ -					
	Mission-Undesignated	\$ 80,000		\$ 65,000					
	Speer Trust	\$ 801,017		\$ 804,171					
	Del. Community Foundation	NA		\$ 11,214					
	Offerings for Candidates/Installations *	\$ 2,000		NA					
	<b>TOTAL INCOME</b>	\$ 1,239,794		\$ 1,238,195					
<b>EXPENSES</b>									
	<b>Missional Presbyter</b>								
	Total Effective Salary			\$ 77,250		\$ 13,625	\$ 13,625	\$ 50,000	\$ 77,250
	Benefits, Pension, and Reimbursements			\$ 54,661	\$ 54,661				
	Continuing Education			\$ 3,000			\$ 3,000		
	<b>TOTAL</b>	\$ 116,875		\$ 134,911					
	<b>Connectional Presbyter</b>								
	Total Effective Salary			\$ 77,250		\$ 30,000	\$ 30,000	\$ 17,250	\$ 77,250
	Benefits, Pension, and Reimbursements			\$ 54,661	\$ 54,661				
	Continuing Ed			\$ 3,000			\$ 3,000		
	<b>TOTAL</b>	\$ 129,010		\$ 134,911					
	<b>Administrator</b>								
	Salary			\$ 58,349	\$ 38,349	\$ 10,000	\$ 10,000	\$ -	\$ 58,349
	Benefits, Pension, and Reimbursements			\$ 25,840	\$ 25,840				
	Auto and Professional Development **		NA	\$ 6,000	\$ 3,500		\$ 2,500		
	<b>TOTAL</b>	\$ 81,349		\$ 90,189					
	<b>Treasurer</b>								
	<b>TOTAL (2020 now includes auto &amp; prof. dev.)</b>	\$ 16,923		\$ 20,888	\$ 20,888				
	<b>Office Overhead</b>								
	<b>TOTAL</b>	\$ 81,709		\$ 98,600	\$ 98,600				

37	<b>Ministry</b>														
38	Comm. On Representations & Nominations	\$	-					\$	17,000				\$	17,000	
39	Comm. On Leadership	\$	22,500					\$	44,000				\$		
40	Comm. On Coordination	\$	40,000					\$	8,500				\$	44,000	
41	Comm. On Ministers and Congregations	\$	8,500					\$	10,000				\$	8,500	
42	Trustees and Financial Resources-Reserve	\$	10,000					\$	-				\$	10,000	
43	Hayloft	\$	-					\$	-				\$	-	
44	Campus Ministry	\$	23,052					\$	23,052				\$	13,052	
45	Other Program Expenses	\$	15,000					\$	15,000				\$	7,500	
46	<b>TOTAL</b>	\$	<b>119,052</b>					\$	<b>117,552</b>				\$	<b>7,500</b>	
47															
48	Governing Bodies Per Capita														
49	<b>TOTAL</b>	\$	<b>74,887</b>					\$	<b>71,619</b>				\$	<b>23,873</b>	
50															
51	Offerings for Candidates/Installations	\$	2,000					NA							
52															
53	Ignite														
54	Administration	\$	12,273					\$	11,403	\$	11,403				
55	Denominational Mission	\$	110,000					\$	110,000				\$	110,000	
56	Covenantal Partners (NWC, Int'l Partners, etc)	\$	180,000					\$	180,000				\$	180,000	
57	Supporting Programs (Unglued, Coaching, Sparks)	\$	61,370					\$	48,756				\$	48,756	
58	Grants to Churches	\$	254,346					\$	219,366				\$	219,366	
59	<b>TOTAL</b>	\$	<b>617,989</b>					\$	<b>569,525</b>				\$	<b>219,366</b>	
60															
61	<b>TOTAL EXPENSES</b>	\$	<b>1,239,794.00</b>					\$	<b>1,238,195</b>	\$	<b>317,902</b>	\$	<b>196,254</b>	\$	<b>123,550.00</b>
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\* This is a pass-through in 2020's budget  
\*\* Previously included in COL budget