

2021 Narrative Budget



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Who We Are

We are 49 communities of faith,
some well into their fourth century,
and some just taking their first steps.

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

Together we are a Matthew 25 Presbytery,
committed to working for true racial justice,
to dismantling poverty at its roots,
and to inviting new life into our churches.

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 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.

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,
to grow in number.

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:*

Together, We Equip Churches and Pastors

\$177,076

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

Church communities gather (online or in person) to be engaged with the Word, and equipped to engage with the world in compassion 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!*

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*

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

A powerful part of our connection is when we gather as a presbytery, online or in person. Presbytery meetings, the delicious oasis that is the annual 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, moderator and vice moderator, 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.

Crisis Care:

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



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 Grow and Support Leaders

\$170,626

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

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.

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

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

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

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

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.

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

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**

\$539,494

*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 engage compassionately 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.

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

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*
 - Matthew Action Committee
 - Disaster Recovery Coordinator

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

*Have their own budget outside of IGNITE funding.

Together, We Are Good Stewards

\$340,495

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.

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

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.

Office and administrative expenses for staff and committee needs are part of how we keep the presbytery connected, equipped, supported, and missional!

		BUDGET 2020	BUDGET 2021	Admin.	Equip Pastors and Churches	Grow & Support Leaders	Spark Mission
INCOME							
	Withdrawal from Invested Funds	\$ 157,810.00	\$ 154,656.00				
	Per Capita	\$ 200,000.00	\$ 180,000.00				
	Miscellaneous	\$ -	\$ 10,000.00				
	Mission-Undesignated	\$ 65,000.00	\$ 65,000.00				
	Speer Trust	\$ 807,575.00	\$ 806,945.00				
	Del. Community Foundation	\$ 11,214.00	\$ 11,090.00				
	TOTAL INCOME	\$1,241,599.00	\$1,227,691.00				
EXPENSES							
	Missional Presbyter						
	Total Effective Salary	\$ 77,250.00	\$ 80,183.00		\$ 15,091.00	\$ 15,091.00	\$ 50,000.00
	Benefits, Pension, and Reimbursements	\$ 54,661.00	\$ 53,296.00	\$ 53,296.00			
	Continuing Education	\$ 3,000.00	\$ 3,000.00			\$ 3,000.00	
	TOTAL MP	\$ 134,911.00	\$ 136,479.00				
	Connectional Presbyter						
	Total Effective Salary	\$ 77,250.00	\$ 80,183.00		\$ 30,000.00	\$ 30,000.00	\$ 20,183.00
	Benefits, Pension, and Reimbursements	\$ 54,661.00	\$ 53,296.00	\$ 53,296.00			
	Continuing Ed	\$ 3,000.00	\$ 3,000.00			\$ 3,000.00	
	TOTAL CP	\$ 134,911.00	\$ 136,479.00				
	Administrator						
	Salary	\$ 58,349.00	\$ 65,186.00	\$ 45,186.00	\$ 10,000.00	\$ 10,000.00	
	Benefits, Pension, and Reimbursements	\$ 25,840.00	\$ 20,019.00	\$ 20,019.00			
	Auto and Professional Development	\$ 6,000.00	\$ 6,000.00	\$ 3,500.00		\$ 2,500.00	
	TOTAL ADMINISTRATOR	\$ 90,189.00	\$ 91,205.00				
	Treasurer	\$ 20,888.00	\$ 20,888.00	\$ 20,888.00			
	TOTAL PERSONNEL	\$ 380,899.00	\$ 385,051.00	\$ 196,185.00			
	Office Overhead	\$ 98,600.00	\$ 96,325.00	\$ 96,325.00			
	TOTAL EMPLOYEE AND OFFICE OVERHEAD		\$ 481,376.00	\$ 292,510.00	\$ 55,091.00	\$ 63,591.00	\$ 70,183.00

		BUDGET 2020	BUDGET 2021	Admin.	Equip Pastors and Churches	Grow & Support Leaders	Spark Mission
	Ministry						
	Comm. On Representations & Nominations	\$ -	\$ -				
	Comm. On Leadership	\$ 15,000.00	\$ 15,500.00	\$ 1,000.00		\$ 14,500.00	
	Comm. On Preparation of Missional Ministers	\$ 7,500.00	\$ 7,500.00	\$ 500.00		\$ 7,000.00	
	Comm. On Coordination	\$ 44,000.00	\$ 44,500.00	\$ 10,000.00	\$ 34,500.00		
	Comm. On Ministers and Congregations	\$ 8,500.00	\$ 14,500.00	\$ 2,000.00	\$ 12,500.00		
	Trustees and Financial Resources-Reserve	\$ 10,000.00	\$ 12,500.00	\$ 2,000.00	\$ 10,500.00		
	Campus Ministry	\$ 24,111.00	\$ 23,050.00	\$ 2,000.00		\$ 21,050.00	
	Other Program Expenses	\$ 15,000.00	\$ 15,000.00		\$ 7,500.00	\$ 7,500.00	
	TOTAL MINISTRY	\$ 124,111.00	\$ 132,550.00	\$ 17,500.00	\$ 65,000.00	\$ 50,050.00	
	Governing Bodies Per Capita	\$ 73,811.00	\$ 73,939.00	\$ 18,485.00	\$ 18,485.00	\$ 18,485.00	\$ 18,485.00
	Ignite						
	Administration	\$ 11,403.00	\$ 12,000.00	\$ 12,000.00			
	Denominational Mission	\$ 110,000.00	\$ 110,000.00				\$ 110,000.00
	Covenantal Partners (NWC, Int'l Partners, etc)	\$ 215,000.00	\$ 170,000.00				\$ 170,000.00
	Supporting Programs (Unglued, Coaching, Sparks)	\$ 48,756.00	\$ 77,000.00		\$ 38,500.00	\$ 38,500.00	
	Grants to Churches	\$ 184,519.00	\$ 170,826.00				\$ 170,826.00
	TOTAL IGNITE	\$ 569,678.00	\$ 539,826.00	\$ 12,000.00	\$ 38,500.00	\$ 38,500.00	\$ 450,826.00
	TOTAL EXPENSES	\$1,247,099.00	\$1,227,691.00	\$ 340,495.00	\$ 177,076.00	\$ 170,626.00	\$ 539,494.00

