



2023 Narrative Budget



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But first: what is a narrative budget?

It has the same numbers as a traditional budget, but it frames those numbers in the context of our missional purpose and full resources. Committee work and staff time are allocated to reflect how they are invested in the specific mission and ministry of New Castle Presbytery as well as that given to the administrative tasks that make our common work possible. The result is a more vivid picture of who we are, what we do, and how we prioritize our values.

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Who We Are

*Sparked by grace to transform churches for the
good of the world...*

We are northern and southern,
weather-worn in waterfront towns,
crowded onto city blocks,
watching over whispering cornfields,
tucked into lawned neighborhoods,
standing sentry at the gates of old cemeteries.

We are the plain folks and the sophisticated,
the well-heeled and the work-shoed,
bustling, reverent,
old guard, new guard, and *Avant Garde*.

We are forty-eight communities of faith,
some with storied centuries behind us,
others just beginning to write our stories.

We are families, tribes, generations who seek to hold fast to what is true
while being open to the Holy Spirit doing a new thing,
who seek to widen and include our embrace
while maintaining our identity as followers of Jesus.

In a world jagged with hate, we seek to embody God's love;
In a world cold with condemnation, we seek to embody God's grace;
In a world frantic with anxiety, we seek to embody God's courage;
And we know that we need one another to be this body of Christ.

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,
And we strive to be accountable and responsible,
to grow in faith, impact, and 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.

Together, We Equip Churches and Pastors

\$180,879

Transition/Problem-Solving/Encouragement/Discernment: Commission on Ministers and Congregations (COMC)

Healthy churches and healthy pastors, healthy matches for mutual ministry –

so much of our mission depends on this sign of the Spirit's fruition. These days present us with new challenges, and we all find ourselves needing to learn new adaptive skills. 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.

This is a time of deep discernment and needs strong support. 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, and it inevitably does - 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. One of God's specialties is bringing new life out of painful situations. 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.

Infrastructure: Committee on Coordination (Round Table)

Presbytery meetings, the annual retreat, and other gatherings are how we come together to learn, to pray, to discern, to worship, and to play. For pastors, this is their church.

Round Table, made up of presbytery staff, moderator, vice moderator, and the chairs of our presbytery committees, don't make policy. They facilitate the structural nuts and bolts that can help provide a kind of "infrastructure" for presbytery-wide meetings, retreats, and educational events. They propose schedules, facilitate planning, and help keep committees focused on our common mission.

Together, We Grow and Support Leaders

\$144,213

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.

Shepherding New Pastoral Leadership: Commission 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 (CREs). 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 nine elected members who serve three-year terms.

***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**

\$696,999

Ignite and Related Work

If the church is not a force for healing and shalom in this world, we're not being church.

The largest slice of our presbytery financial pie is dedicated to the strengthening and vitalizing of churches, especially by encouraging involvement in the wider world.

The Ignite Team promotes social, racial, and environmental justice, and helps the presbytery partner with local, regional, and international mission.

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

Covenantal Partnerships

- New Church Development/
New Worshipping Communities
- International Partnerships
- Lumos Campus Ministry
- Interfaith Peacemaker
- Immigrant Justice Committee
- Montgomery Anti-racism Advocacy Group

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

Together, We Are Good
Stewards

\$228,351

Supporting the Mission and Ministry: Trustees and Administrative Ministry

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!

*“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*

		BUDGET 2022	BUDGET 2023	Admin.	Equip Pastors and Churches	Grow & Support Leaders	Spark Mission	
INCOME								
	Withdrawal from Invested Funds	\$ 173,770.00	\$ 187,068.00					
	Per Capita	\$ 171,942.00	\$ 157,420.00					
	Miscellaneous	\$ 7,384.00	\$ -					
	Mission-Undesignated	\$ 62,946.00	\$ 55,664.00					
	Speer Trust	\$ 835,896.00	\$ 841,190.00					
	Del. Community Foundation	\$ 9,134.00	\$ 9,099.00					
	TOTAL INCOME	\$ 1,261,072.00	\$ 1,250,441.00					
EXPENSES								
	Missional Presbyter	\$ 142,879.00	\$ 154,224.00		\$ 23,134.00	\$ 23,133.00	\$ 107,957.00	\$ 154,224.00
	Connectional Presbyter	\$ 142,879.00	\$ 154,224.00		\$ 61,690.00	\$ 61,690.00	\$ 30,844.00	\$ 154,224.00
	Administrator	\$ 95,619.00	\$ 102,909.00	\$ 72,036.00	\$ 10,291.00	\$ 10,291.00	\$ 10,291.00	\$ 102,909.00
	Treasurer	\$ 56,715.00	\$ 59,209.00	\$ 59,209.00				\$ 59,209.00
	Office Overhead	\$ 63,240.00	\$ 50,343.00	\$ 50,343.00				\$ 50,343.00
	TOTAL EMPLOYEE AND OFFICE OVERHEAD	\$ 501,332.00	\$ 520,909.00	\$ 181,588.00	\$ 95,115.00	\$ 95,114.00	\$ 149,092.00	\$ 520,909.00
	Ministry							
	Comm. On Representations & Nominations	\$ -	\$ -					
	Comm. On Leadership	\$ 15,000.00	\$ 14,336.00	\$ 1,000.00		\$ 13,336.00		\$ 14,336.00
	Comm. On Preparation of Missional Ministers	\$ 7,500.00	\$ 7,500.00	\$ 500.00		\$ 7,000.00		\$ 7,500.00
	Round Table	\$ 44,500.00	\$ 44,000.00	\$ 10,000.00	\$ 34,000.00			\$ 44,000.00
	Comm. On Ministers and Congregations	\$ 14,500.00	\$ 14,500.00	\$ 2,000.00	\$ 12,500.00			\$ 14,500.00
	Trustees and Financial Resources-Reserve	\$ 12,500.00	\$ 12,500.00	\$ 2,000.00	\$ 10,500.00			\$ 12,500.00
	Campus Ministry	\$ 28,848.00	Moved to Ignite					
	Other Program Expenses	\$ 10,000.00	\$ 10,000.00		\$ 5,000.00	\$ 5,000.00		\$ 10,000.00
	TOTAL COMMITTEES	\$ 132,848.00	\$ 102,836.00	\$ 15,500.00	\$ 62,000.00	\$ 25,336.00		\$ 102,836.00
	Governing Bodies Per Capita	\$ 65,247.00	\$ 65,054.00	\$ 16,263.00	\$ 16,264.00	\$ 16,263.00	\$ 16,264.00	\$ 65,054.00
	Ignite							
	Administration	\$ 17,617.00	\$ 15,000.00	\$ 15,000.00				\$ 15,000.00
	Denominational Mission	\$ 110,000.00	\$ 110,000.00				\$ 110,000.00	\$ 110,000.00
	Covenantal Partners (NWC, Int'l Partners, etc)	\$ 333,835.00	\$ 354,673.00				\$ 354,673.00	\$ 354,673.00
	Supporting Programs (Unglued, Coaching, Sparks)	\$ 50,000.00	\$ 15,000.00		\$ 7,500.00	\$ 7,500.00		\$ 15,000.00
	Grants to Churches	\$ 123,000.00	\$ 125,000.00				\$ 125,000.00	\$ 125,000.00
	Use of Ignite Reserve	\$ (72,809.00)	\$ (58,030.00)				\$ (58,030.00)	
	TOTAL IGNITE	\$ 561,643.00	\$ 561,643.00	\$ 15,000.00	\$ 7,500.00	\$ 7,500.00	\$ 531,643.00	561,643
	TOTAL EXPENSES	\$ 1,261,070.00	\$ 1,250,442.00	\$ 228,351.00	\$ 180,879.00	\$ 144,213.00	\$ 696,999.00	1,250,442

