

A Message from Finance and Personnel and Session

Here is an overview of this year’s budget. We want to thank each of you who make this ministry possible through your commitments and contributions. Hopefully, this brochure will help each of us to see how our gifts are used and what a difference they make.

Each year our church budget is based on the careful recommendations of each church committee. Each is “ministry-based,” estimating the actual cost of performing the ministries and missions entrusted to them.

This year’s budget is similar to last year’s budget with a few small increases from the actual budget last year in areas Session believed to be congregational priorities. Some of us may have to give sacrificially this year in order to give at all and some have already stretched from last year and plan to give a little more, so we promise to be careful stewards of the gifts you have given to God through the mission and ministries of this church. We do want to challenge each of you to continue to prayerfully reflect on your stewardship throughout the year. Consider all your giving- in dollars and time and talent and bring your best to God. We rejoice in what we can do for God through your tithes and offerings.

If you have questions, please contact a Session member or member of the Finance and Personnel Committee. If you desire a detailed copy of this year’s budget, then please contact the church office and leave your name so we can get you a copy.

MINISTRIES OF THIS CHURCH THROUGH THE ANNUAL BUDGET

MINISTRY INCOME

Estimate of Giving	146,108
Regular Givers	12,870
Loose Offering	2,000
Sunday School	250
Designated Gifts	900
Preschool Contribution	1,872
Miscellaneous	7,740
TOTAL PROJECTED INCOME FOR 2010	171,740

BENEVOLENT MINISTRIES 13,174

Each year the goal for our benevolences is a tithe or tenth of the overall budget. If we are under the anticipated expenses for the year, the money that is left over is used to increase the benevolent giving. Our benevolent giving includes our per capita giving to the General Assembly, Mid-Atlantic Synod, and New Hope Presbytery which accomplishes the mission and ministries of the larger PCUSA. Additionally, these monies are used for support of our missionaries Larry and Inga Sthresley and Donald Marsden. Also, we support Union-PSCE Seminary and the Theological Fund. All of the mission outreaches locally here in RR are supported in part by these dollars as well as members’ time and talents. This year we have a special focus on Habitat for Humanity and Stop Hunger Now as places we intend to bring dollars and hands and feet to help. Special Offerings this year have already been received for the people of Haiti. Special focuses and special offerings do not appear in the budget.

EDUCATION AND FELLOWSHIP 3,906

This broadly based category includes the monies for such things as our choir, the supplies for our committees’ work: Worship-Communion Supplies, candle oil, paraments dry cleaned, special bulletins for weddings, funerals. Christian Education Committee supplies include Sunday School Curriculum, VBS curriculum, craft needs, media needs as the way in which we teach changes. Also the discretionary fund for the pastor is found in this category. Witness Committee usually invites missionary speakers. These folks often come from a distance and are offered compensation for travel and speaking when needed. Finally, think about fun...well, the dollars for fellowship events are drawn from this portion of the budget. While there are no dollars specifically geared toward Congregational Care, if a need to purchase materials existed, this would be where this committee would approach Session. The Bereavement Committee which is a sub-committee of Congregational Care and Fellowship is funded under benevolences.

SALARIES AND RELATED EXPENSES 101,819

Everything from worship to the daily running of the church which is accomplished by paid staff falls under this category: the salary and related benefits, workman’s compensation, accountable reimbursable income, and partial taxes for the pastor. Also, the salaries, taxes, workman’s compensation for the pastor’s assistant/assistant administrator, choir director, organist, pulpit supply, organist supply, and occasional accompanist are budgeted here. These expenses are the largest item of the budget and this amount is consistent with the majority of smaller churches who have paid personnel.

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Some Comments from the Pastor

1) There are two items reflected in the budget that are listed separately. The first is a small contingency fund of \$1,000 dollars for unexpected needs or unanticipated requests. The second item is the PNC's budget (\$2000) for supplies, travel, reimbursement for prospective candidates who visit here or if the PNC has to travel to have a neutral pulpit to hear the candidate.

2) Though not reflected in the income, some other available funds do exist- some designated and some non-designated in a Money Market account. There is a Benevolent Fund, Memorial Fund, Scholarship Fund which have some designated uses; however, there are also undesignated dollars which act as a small reserve fund which may be used in dire emergencies. We pray, of course, that we do not have to use any of these dollars except to meet exciting new opportunities in mission and outreach.

3) I found helpful the realities that we need to recognize as we look at the future of giving in the life of the church not only in 2010 but into the next few decades. This data was taken from a presentation by Rev. Bob Sheldon at the General Assembly Big Tent Event this past year:

The Real World of Money

1. Boston College researchers estimate that over the next half-century there will be the greatest transfer of wealth in history: \$41 trillion-\$136 trillion!
2. Charities stand to receive between \$16 trillion and \$53 trillion in the next 50 years. Other studies have estimated that the larger the estate, the more is given to charity. For estates less than \$1 million, most goes to heirs and little would go to charity. For estates \$1-5million, charity usually gets eight percent. Larger estates---including those over \$20 million---34% goes to charity. That's a lot of money! *Who will get this money? Those who ask for it!*

The Real World of Church

1. Most churches are struggling to fund their mission.
2. Cost of doing ministry is rising faster than contributions
3. Mission giving shrinks when Sessions must choose between salaries and mission.
4. Many congregations have shifted to a maintenance mode—vision is fading
5. Entire mission effort of the church suffers

The Real Truth:

GOD WILL PROVIDE USING YOU AND YOUR GIFTS.

PROPERTY AND OPERATING EXPENSES 49,294

Utilities, copy machine, insurance, maintenance of the building from the heat and air to the doors and windows, kitchen supplies, lawn maintenance, telephone, postage, organ and piano maintenance. Here's where if it's broken we fix it using these monies. Each year Session has authorized that \$3,000 dollars be put into the Building Fund toward anticipated and unanticipated needs. Cleaning supplies and the services of our cleaning ladies are a part of this category. The Facilities Committee has an on-going and prioritized list of the repairs that the buildings need and the desires for improvements and is steadily working to accomplish these things.

*Glory be to God for
the blessings we
have,*



*and let us continually offer
our utmost for His highest.*

Investing in Our Ministry



Where the Money Comes & Goes

A Look at the 2010 Budget

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