

The Presbytery of Transylvania 2020 Narrative Budget



The Presbytery of Transylvania

2020 Narrative Budget

Greetings in the name of our Lord!

The 2020 Narrative Budget of the Presbytery of Transylvania seeks to share some of the news of the commissions and ministries of the Presbytery in pictures and words.

Over the past few years, the presbytery has been focused on taking what we have done very well and building on that success to better serve our churches in their quest to fulfill God's mission in their specific community.

We have:

- Focused our energy on helping churches in transition find great pastoral leadership.
- Begun a CLP training program to train candidates in areas necessary for pastoral leadership, including introductions to both Biblical testaments, preaching, reformed worship and sacraments, pastoral care, Presbyterian polity, reformed theology, Christian education, and sexual misconduct prevention. This training will take place over two to three years, at events conducted within the presbytery.
- Continued to work on a sustainability plan for Camp Burnamwood and created a visionary task force for that purpose.
- Awarded many mission grants to congregations in support of their local mission.
- Supported numerous candidates and inquirers through the process of seeking a call as Ministers of Word and Sacrament.
- Hosted a tri-presbytery meeting with our brothers and sisters in Mid and Western Kentucky.
- Participated faithfully in our Synod's Living Waters for the World mission.
- Supported and funded mission on a national and global level.
- Supported the work of Presbyterian Disaster Assistance.
- And much, much more.

These are just a few of the things we're doing *together*.



Times of great change continue to be a little unnerving! Yet it is exhilarating to see how we are partnering together to strengthen and support our 71 congregations in Central and Eastern Kentucky.

The purpose of our narrative budget is to give everyone an idea of how the presbytery spends \$477,400. It's a large amount of money, but we all consider it an investment in doing God's good work in partnership with one another "Across the Woods".



We encourage you to reflect on the amount devoted to each ministry in relation to the many programs and activities offered for the benefit of everyone in the presbytery. And, of course, we trust you will pray about your financial support of the presbytery and what an important difference your regular, meaningful contributions make to the present and future potential of our church family.



We hope your session will consider ways to remit per capita and that your session will make a unified mission giving pledge as a part of your mission budget. This form of giving magnifies your gift locally, nationally and globally. It goes to support local mission projects, Burnamwood, Presbyterian Disaster Assistance, mission co-workers, Living Waters for the World, immigrant services and so much more. We are sincerely grateful for every gift you make.

We hope you receive this narrative budget in the spirit it is offered. Look at the pictures, reflect on the pie charts, and read the ways in which God is at work among us. This narrative budget tells the story of how YOUR gifts are impacting people and churches. We hope to continue to find ways to support each other in the ministry in our neighborhood and beyond. We are stronger together!



Administrative Commission

Anne Chesnut, Hunter Presbyterian Church, Lexington
Ted Kuster, First Presbyterian Church, Paris
Howard Moffett, Honorably Retired Minister
Jim Olive, First Presbyterian Church, Georgetown
Jeb Pinney, First Presbyterian Church, Mt. Sterling
Susan Warren, Honorably Retired Minister
Sara Benedetti, Presbytery Treasurer
Philip Lotspeich, General Presbyter

Support the Presbytery of Transylvania's Mission by making a donation online at:

<https://transypby.org/paypal/>

MISSION STATEMENT

God calls Transylvania Presbytery to support and encourage the mission of God in the particular context of the congregations and communities in which we have been called to serve as the body of Christ. Recognizing that we are a body of diverse members connected by our common bond in Jesus Christ and empowered by the Holy Spirit, we strive to work together to...

WITNESS to the love of the triune God by what we say and do;

NURTURE all who are called to follow Christ, and

SERVE all people impartially, recognizing that all we have and all we are belongs to God.



Recommendations to Presbytery

The **balanced budget** is being presented to the Presbytery with the following recommendations:

1. **The Presbytery's portion of total per capita per member be set at \$25.51 per member for 2020. The total per capita per member is \$38.44. This is the same amount as 2019.**
2. **The distribution of Unified Mission Giving for 2020 be as follows:**

Transylvania Presbytery	78%	(same as 2019)
Synod of Living Waters	5%	(same as 2019)
General Assembly	17%	(same as 2019)
3. **That the 2020 Operating Budget of \$477,400 and the Burnamwood Subsidiary Budget of \$110,000 be adopted.**



SOURCES OF FUNDING

Per Capita \$252,512

Per capita is an opportunity for all communicant members of the Presbyterian Church through the governing bodies to participate equally, responsibly, and independently by sharing the cost of coordination and evaluation of mission; of performing ecclesiastical, legislative, and judicial functions that identify a reformed church, while at the same time strengthening the sense of community among all Presbyterians. The payment of the per capita apportionment can be seen as a sign of healthy relationships within the church, giving tangible witness to the unity and wholeness promised to us in Jesus Christ. The per capita assessment was instituted and still exists to help cover the fixed costs of operating our church. The assessment is not used to fund mission programs, either on a national or presbytery level, rather, it exists solely to assist in the payment of the basic necessities of our institutional existence.

The recommended 2020 per capita is \$38.44 per member. Of this amount, \$8.95 per member is forwarded to our national church offices, \$3.98 per member is forwarded to our Synod, and \$25.51 per member stays in Transylvania Presbytery.

Year	Total Per Capita Revenue	Presbytery Per Capita Revenue	Synod Per Capita Revenue	PCUSA Per Capita Revenue
2019	\$267,427	\$177,473	\$27,689	\$62,265
2020	\$252,512	\$167,575	\$26,145	\$58,793

2020 Per Capita Apportionment

Presbytery	\$25.51
Synod	\$ 3.98
General Assembly	\$ 8.95
Total Per Member	\$38.44

Unified Mission Contributions \$153,846

Why give to Unified Mission? Because we believe in the Presbyterian Church (USA) “brand” of the Christian household of faith, and wish to express our discipleship through the giving channels provided by the Presbytery, Synod and General Assembly. Our unified mission dollars support missionary salaries and benefits, gifts or grants to ecumenical agencies, overseas partners [churches, hospitals, schools], resources and services to congregations and mission governing bodies. So what happens to the unified mission giving sent to the presbytery?

- 78% is kept in the Presbytery
- 5% is sent to the Synod
- 17% is sent to General Assembly

These percentages are set by action of presbytery each year at the last presbytery meeting of the year.

Year	Total Unified Budget	Presbytery Unified Budget	Synod Unified Budget	PCUSA Unified Budget
		78%	5%	17%
2020	\$160,256	\$125,000	\$8,013	\$27,244

Interest from Investments and Designated Accounts/Reserves \$184,825

This budgeted revenue includes interest and dividends on designated funds, which support presbytery operations, designated funds to support ministers in need, designated funds to support church redevelopment, leadership development, campus ministry and the Calvin Event.



Our congregations count on the presbytery to support pastors, sessions, and congregations in times of pastoral transition and conflict, to provide oversight to inquirers and candidates coming from our churches, to administer funds received and given through the presbytery, to communicate regularly and effectively using electronic, print and social media. The presbytery has committed itself to providing leadership and guidance to the congregations in carrying out its mission and adopted the following strategies of the Long Range Plan in January of 2015.

- Form and nurture “neighborhoods” of congregations based on shared passion and missional affinity.
- Encourage the strengthening of small congregations.
- Restructure presbytery meetings for increasing effectiveness.
- Establish technology stations throughout the presbytery to enable relationships and broaden participation.
- Support Camp Burnamwood’s Mission.
- Continuously communicate the presbytery’s mission and successes with its members.
- Reshape staff roles and responsibilities to align with recommendations and strategies.



Commissions and Ministries of the Presbytery \$181,600

Administrative Commission \$1,000

The Administrative Commission serves as the trustees of the presbytery, and has the responsibility for accounting, budgeting and staff services for the presbytery. The Commission reviews and monitors the financials of the presbytery on a monthly basis, develops the presbytery budget and provides annual reviews for the staff.

Camp Burnamwood \$50,000

The Burnamwood budget is a subsidiary budget of the presbytery’s operating budget. Unified mission dollars of \$50,000 from the presbytery’s operating budget are used to supplement the operation of Camp Burnamwood. By providing a positive and energetic 500-acre environment in Central Appalachia, we are dedicated to aid in the spiritual development of children, youth, and adults. The presbytery’s ministry through Burnamwood continues even as the camp goes through its "sabbatical" in the coming year. Churches and other groups continue to use the camp for retreats and other events, and it remains a vital part of what we are doing, even as the visionary task force is forming and getting under way.



Christian Formation Ministry \$32,400

The Christian Formation Ministry coordinates the presbytery’s work in strengthening and supporting congregations in their faithful discipleship through Biblical and theological knowledge, a commitment to stewardship and spiritual formation. Throughout the year, the Christian Formation Ministry provides for educational opportunities in the presbytery such as the Calvin Event, workshops at presbytery meetings, Youth Triennium, stewardship events and funding for campus ministry in the presbytery.

Church Revitalization & Development Ministry \$21,000

The Church Revitalization & Development Ministry discerns opportunities for new worshipping communities and functions to assist current congregations and pastors in the areas of church growth and evangelism. The CRD offers assistance with the New Beginnings program to churches. In April of 2019, the presbytery began work with the Phila Consulting Group to help churches catch a vision for what is possible and to discern mission plans for intentional new initiatives in our presbytery.

Commission on Preparation for Ministry \$15,000

The Commission on Preparation for Ministry fulfills the functions related to the process of nurturing inquirers and candidates for ordination as teaching elders, including assistance in vocational discernment and guidance in the policies and procedures of the PC(USA) and the presbytery.

Commission on Representation \$200

The Commission on Representation is charged with the responsibility of nominating. The COR nominates to the presbytery a moderator, a vice-moderator and a treasurer, members of the standing commissions, the chairs and vice-chairs of all the commissions and ministries, members at large of the Coordinating Commission, commissioners to other councils of the church, and representatives to boards and agencies. The COR advises the Coordinating Commission with respect to its membership and the membership of all presbytery commissions and ministries, groups, and entities, including boards and agencies, to ensure fair and effective representation in the decision making bodies of the presbytery.

Congregational Issues Commission \$2,000

The Congregational Issues Commission assists congregations with any difficult issues that arise, including conflictual situations and complaints involving the actions of teaching and ruling elders.

Coordinating Commission \$8,000

The Coordinating Commission sets forth mission directions, goals, objectives and priorities as it is guided by the presbytery's mission statement, regularly reviews the presbytery's mission Statement, coordinates the work of the presbytery between its meetings and ensures that the decisions made by the presbytery are carried out.



Leadership Development Ministry \$15,000

The Leadership Development Ministry oversees the content and schedule of leadership development for the presbytery. The Leadership Development Ministry looks at issues of conflict management, leadership, organizational change, and the need for adaptive change process. This group is tasked with the training, oversight and continued education of commissioned ruling elders. It works with newly ordained clergy and pastors new to the presbytery and is in the process of developing a coaching program for clergy. The Leadership Development Ministry provides opportunities for sexual misconduct prevention training to insure that all teaching elders and employees are trained every five years.

Pastoral Transitions Commission \$20,000

The Pastoral Transitions Commission shepherds a congregation from the moment a pastoral leader decides to leave, is removed from office or retires until a new leader is formally installed. This commission works with the Session to determine the best course of action for a congregation searching for new, permanent leadership, including all the various steps of the PNC process including examining and receiving the new Teaching Elder/CRE, approving any interim contracts and new terms of call. The design of this commission is to create a "turn-key" process to ease the burden and eliminate the confusion and lower the anxiety for congregations in transition.



Youth Council \$5,000

The Youth Council develops and implements programs for youth and their leaders in the presbytery. The Youth Council provides and promotes presbytery-wide youth events.

Mission Ministry \$12,000

The Mission Ministry provides resources and training for congregations to educate and inform them about mission opportunities within the local community and worldwide. The ministry strives to connect congregations within the presbytery who may have common mission interests and goals; promotes and inform congregations of denominational special offerings and programs for mission; coordinates mission initiatives within or beyond the presbytery, in particular in times of disaster and difficulty, so that the particular contributions of the presbytery's congregations can more efficiently be distributed and then reported and shared throughout the presbytery. The ministry provides opportunities for congregations to apply annually for hunger and peacemaking grants. Besides the use of unified funds that are provided, the Mission Ministry is also able to provide grants to our congregations by using designated contributions to hunger and peacemaking each year. In 2018, grants were issued using \$23,450 of designated and unified mission funds. These grants supported the following projects in the presbytery: Danville's "Grace Café, Ezel's "Loaves and Fishes", First Georgetown's "Amen House" and "Summer Reading Program", Jackson's "Interfaith of Breathitt County", First London's "Food Pantry", Second's "Canaan House", "A Cup of Joe" and Westminster Village programs, Stanford's "Barley Basket", Wilmore's "Clean Cupboard" program and Backpack Ministries in Ashland, Isom, Hunter, Midway and Versailles.

Other Support \$14,000

Presbyterian Women \$3,000

The presbytery provides support to Transylvania's Presbyterian Women Group. The Presbyterian Women affirms women's calls to leadership and serves as a link between Presbyterian women in the congregation, in Transylvania Presbytery and in the Synod, implements a yearly program, supports the mission of the Presbyterian Church (U.S.A.) worldwide through education, interpretation and global awareness.

Kentucky Council of Churches \$4,000

The Kentucky Council of Churches is an organization made up of sixteen Christian traditions: one family of faith in the Commonwealth of Kentucky since 1865.

Presbytery Meetings \$7,000

The presbytery meeting is a primary mechanism for communication and connection. We strive to facilitate necessary business in a time-effective manner, using good process, limiting business to an appropriately minimal amount of time, during which items needing action are presented, discussed, and put up for a vote. We strive to build relationships across neighborhoods at presbytery gatherings, enhancing these through intentional conversations and activities. Occasionally, speakers, who can lead us in worship and provide leadership development through workshops, are provided at presbytery meetings.

Personnel Expense \$244,500

Rev. Philip Lotspeich, General Presbyter philip.lotspeich@transyby.org

Provides proactive visionary leadership, works on implementing the Long Range Plan of the presbytery, works with the presbytery to ensure the health and vitality of each congregation, provides effective management of the presbytery, serves the larger church at the Synod and GA levels and communicates the presbytery's vision and mission.

Rev. Jerry L. Utt, II, Stated Clerk statedclerk@transyby.org

Performs duties required as Corporate Secretary and Process Agent of the Presbytery, serves as parliamentarian at all the presbytery meetings, consults with and resources pastors and sessions as requested, gives due notice of all stated and called meetings of the presbytery, maintains and distributes all appropriate documents and serves as recording secretary of the Coordinating Commission.

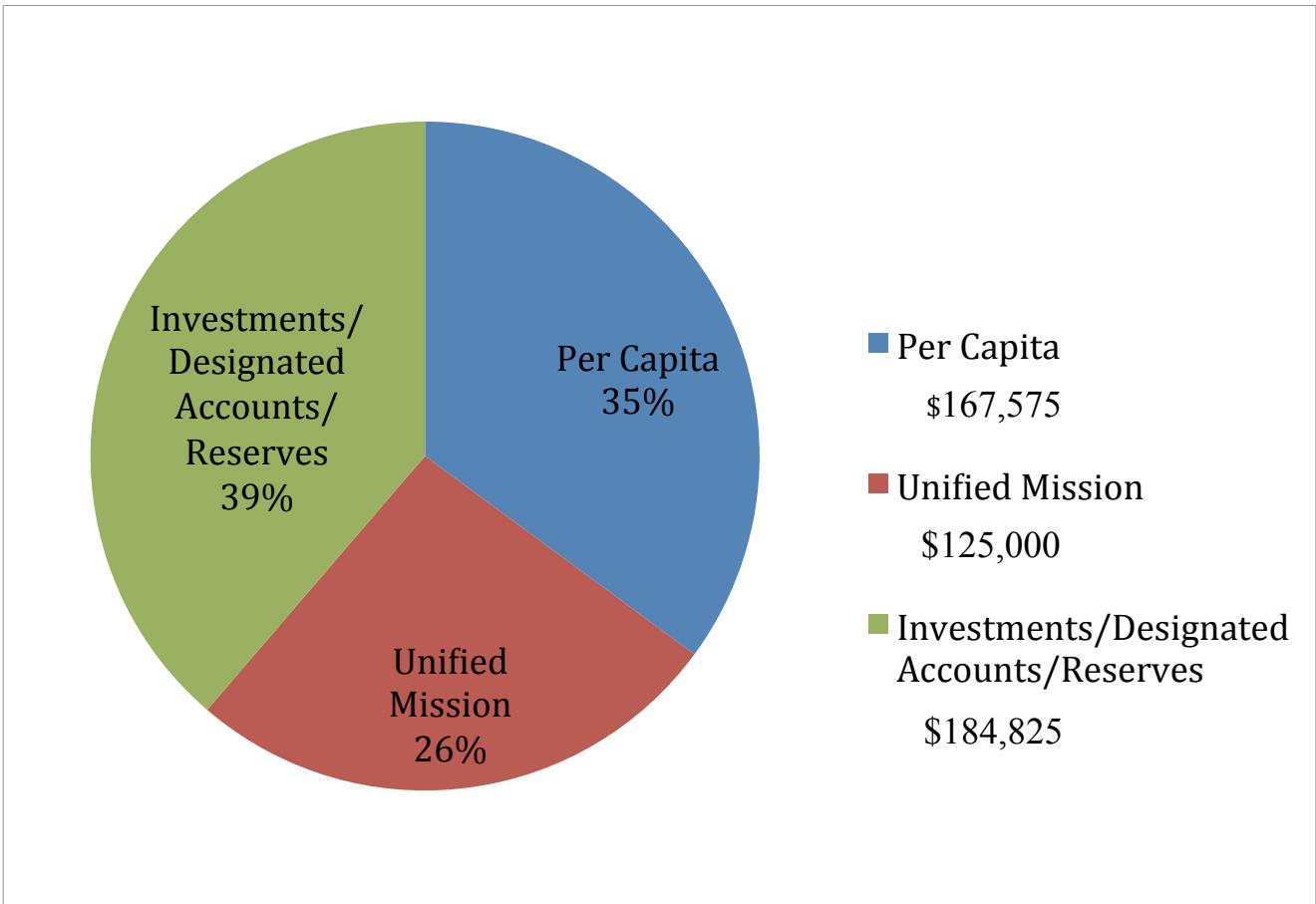
Robyn Justus, Business Manager/Bookkeeper rjustus@transyby.org

Provides for general management of the business affairs of the presbytery, serves as a staff resource and financial consultant to the treasurer, staff and committees of the presbytery, serves as administrator of office functions, bookkeeping, accounting, computer operations, acts as property administrator and serves as liaison to the Board of Pensions.

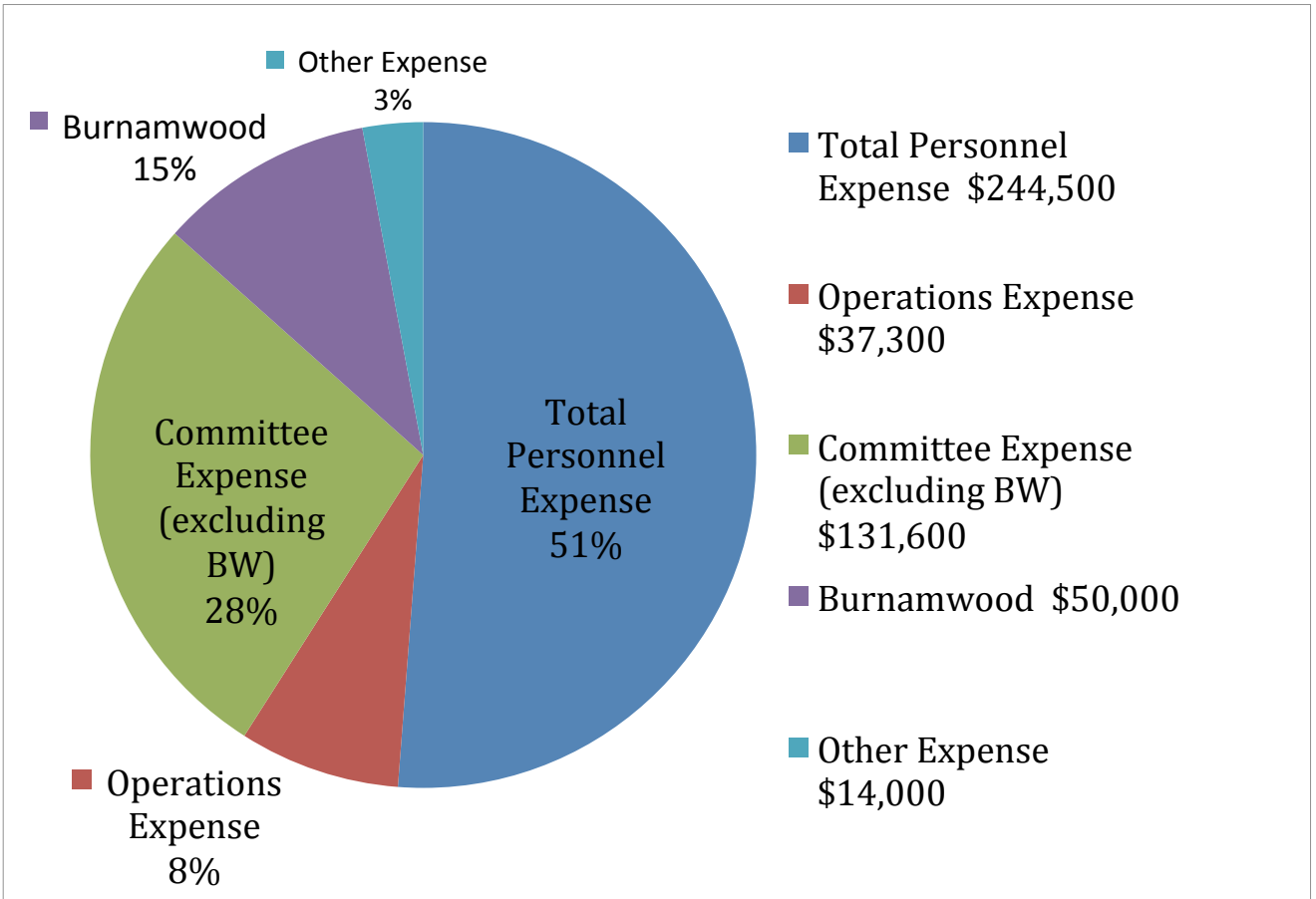
Kevin Turpin, Site Manager at Burnamwood kevin@burnamwood.net

Oversees for the care of the property and facilities at Camp Burnamwood.

ANTICIPATED SOURCES OF FUNDS FOR 2020



ANTICIPATED USES OF FUNDS FOR 2020



Presbytery of Transylvania
2020 Operating Budget
November 11, 2019

	ACTUAL INCOME/EXPENSE 2018	OPERATING BUDGET 2019	ACTUAL INCOME/EXPENSE 10/31/19	OPERATING BUDGET 2020
Total Income	\$387,469	\$450,473	\$287,098	\$477,400
Total Expenses	\$425,424	\$478,000	\$327,301	\$477,400
Balance (Deficit)	\$(37,955)	\$(27,527)	\$(40,203)	\$0

2020 Burnamwood Subsidiary Budget
November 11, 2019

	ACTUAL INCOME/EXPENSE 2018	BURNAMWOOD BUDGET 2019	ACTUAL INCOME/EXPENSE 10/31/19	BURNAMWOOD BUDGET 2020
Total Income	\$203,584	\$236,000	\$147,708	\$110,000
Total Expenses	\$241,592	\$249,335	\$195,245	\$110,000
Balance (Deficit)	\$(38,008)	\$(13,335)	\$(47,538)	\$0

