

2022 NARRATIVE BUDGET



THE PRESBYTERY OF
TRANSYLVANIA

NOVEMBER 16, 2021



FROM THE ADMINISTRATION COMMISSION

Greetings in the name of the Lord!

The 2022 Narrative Budget of the Presbytery of Transylvania seeks to share the news of the commissions and ministries of the Presbytery in words and pictures.

In recent years, the Presbytery has focused on taking what we do well and building on that success to better serve our churches in their quest to fulfill God's mission in their specific communities.

Since that time, 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.
- Worked on a sustainability plan for Camp Burnamwood.
- Begun a new ministry in Nicholasville.
- Given many Mission Grants to congregations in support of their local mission.
- Supported numerous candidates and inquirers through the process of seeking a call as Ministry of Word and Sacrament.
- 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.



**SUPPORT PRESBYTERY'S MISSION BY
MAKING A DONATION ONLINE:**

[HTTPS://TRANSYPBY.ORG/PAYPAL](https://transypby.org/paypal)



It is so exciting to see the new things that God is doing in this time of great change. Yes, it is a little unnerving at times! Yet it is exhilarating to see how we are partnering together to strengthen and support our 68 congregations in Central and Eastern Kentucky.

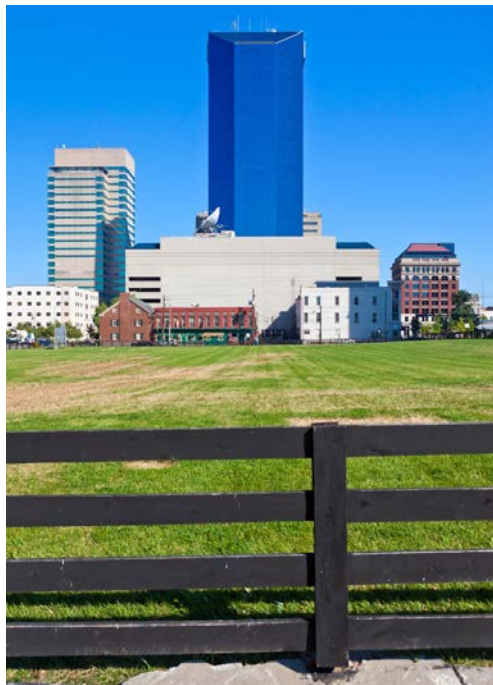


The purpose of our Narrative Budget is to give everyone an idea of how the Presbytery spends \$475,000. It's a large amount of money, but we all consider it an investment in doing God's good work in partnership with one another "Across the Woods".

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 would consider 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!



ADMINISTRATION COMMISSION

SUSAN WARREN, Honorably Retired
MICHAEL DENNEY, First Presbyterian Church, Lancaster
TED KUSTER, First Presbyterian Church, Paris
SUE LAKE, Cynthiana Presbyterian Church
JIM OLIVE, First Presbyterian Church, Georgetown
*WILLIAM BANKS, Treasurer, Graham Memorial
Presbyterian Church, Whitesburg*
PHILLIP LOTSPPEICH, General Presbyter

Members of Beaumont
Presbyterian Church
return to worship in the
sanctuary after 455 days.
June 6, 2021.



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

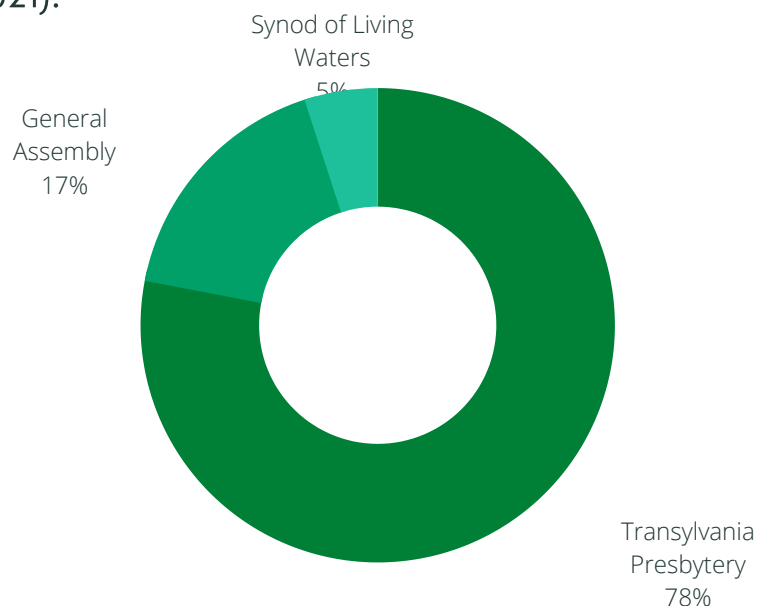
The **balanced budget** is presented to Presbytery with the following recommendations:

1. PRESBYTERY PER CAPITA PORTION

The Presbytery's portion of total per capita per member be set at **\$25.51** per member **for 2022**. The total per capita per member is \$38.47.

2. UNIFIED GIVING

The distribution of Unified Mission Giving for 2022 be apportioned as follows (same as 2021):



3. 2022 OPERATING BUDGET AND BURNAMWOOD SUBSIDIARY BUDGET

The 2022 Operating Budget of \$475,000 and the Burnamwood Subsidiary Budget of \$140,000 be adopted.

SOURCES OF FUNDING

2022

PER CAPITA

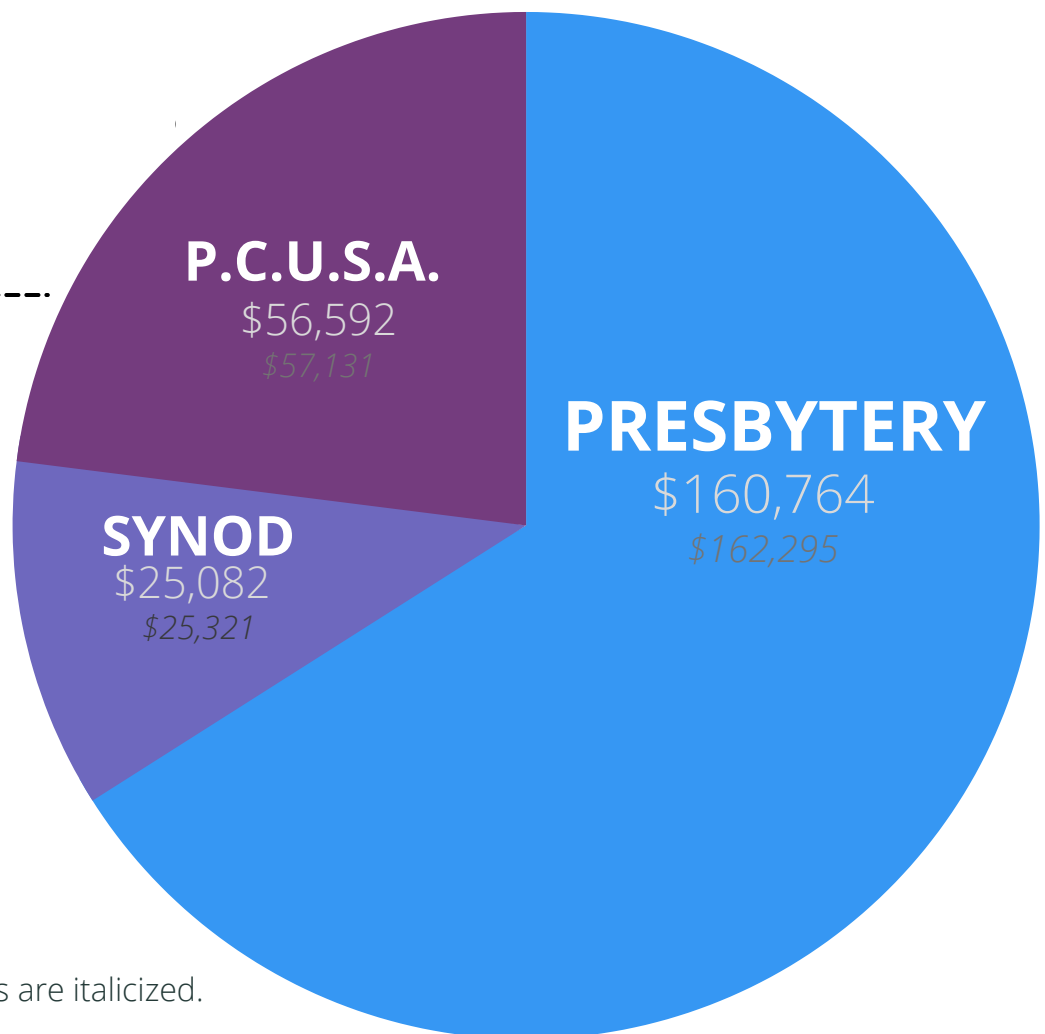
\$242,438

UNIFIED MISSION

\$179,487

INTEREST FROM INVESTMENTS AND
DESIGNATED ACCOUNTS/RESERVES

\$174,236



NB 2021 per capita figures are italicized.

2022 PER CAPITA APPORTIONMENT

2022 RECOMMENDED PER CAPITA

The recommended 2022 per capita is **\$38.47** per member. Of this amount, \$8.98 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.



\$38.47 (2022 TOTAL PER MEMBER)

- Per capita is a covenant commitment 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.
- Per capita funds help to fund 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.

SOURCES OF FUNDING

2022

PER CAPITA

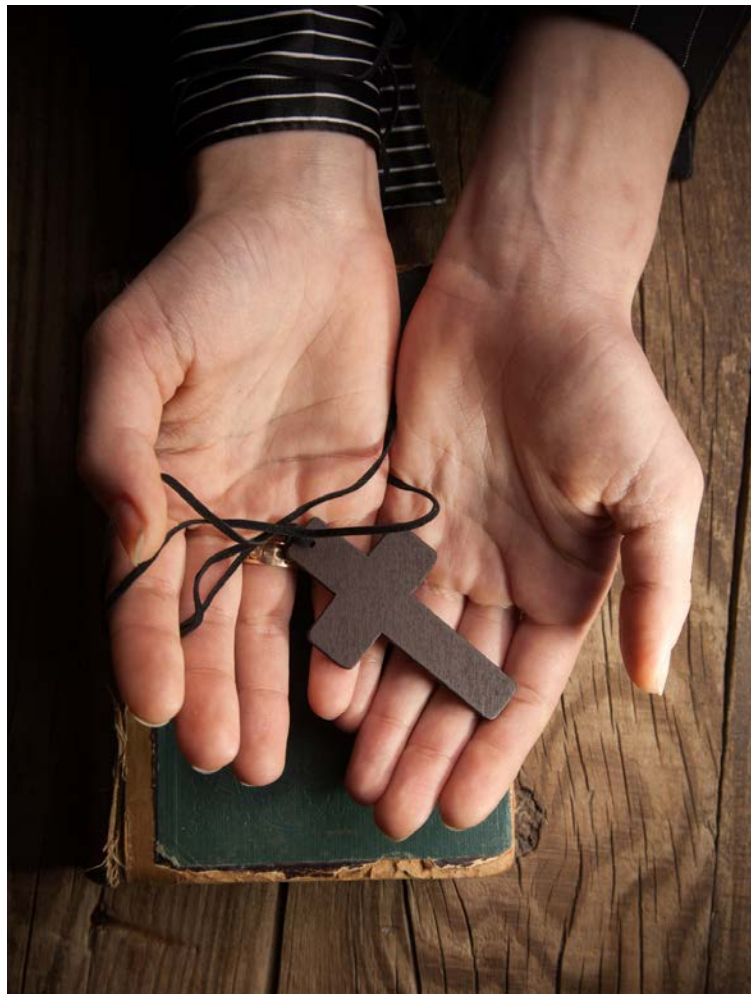
\$242,438

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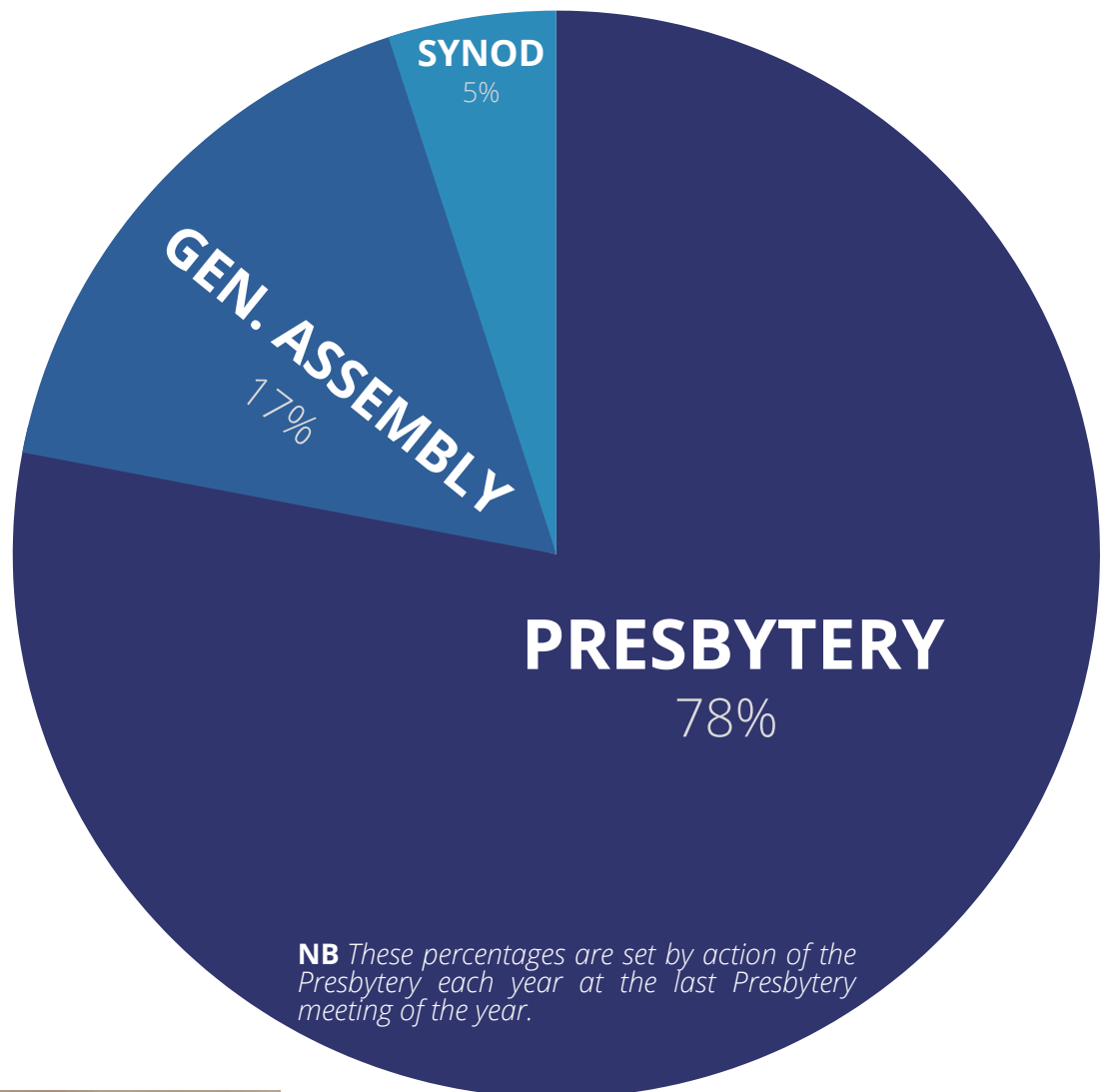
\$174,236



UNIFIED MISSION CONTRIBUTIONS

2022 RECOMMENDED UNIFIED MISSION GIVING

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?



Woodford County Presbyterian Ministers cooking for Mentors and Meals. Pictured are Hannah McIntyre, Keith Benze, and Jerry Utt.

SOURCES OF FUNDING

2022

PER CAPITA

\$242,438

UNIFIED MISSION

\$179,487

**INTEREST FROM INVESTMENTS AND
DESIGNATED ACCOUNTS/RESERVES**

\$174,236



USES OF FUNDS

2022

COMMISSIONS AND MINISTRIES OF THE PRESBYTERY

\$177,100

OTHER SUPPORT

\$15,000

PERSONNEL EXPENSE

\$237,600

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 and 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.

INTEREST FROM INVESTMENTS AND DESIGNATED ACCOUNTS/RESERVES

2022 RECOMMENDED INTEREST FROM INVESTMENTS AND DESIGNATED ACCOUNTS

This budgeted revenue includes interest and dividends on designated funds supporting Presbytery operations, ministers in need, church redevelopment, leadership development, and campus ministry.



Vacation Bible School at First
Presbyterian Church of Richmond. *August 11, 2021.*

COMMISSIONS AND MINISTRIES OF THE PRESBYTERY

CAMP BURNAMWOOD

\$50,000

The Burnamwood budget is a subsidiary budget of the Presbytery's operating budget. Unified mission dollars 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. In early 2021, the Burnamwood Visioning Task Group presented its report to Presbytery that had the new vision for Burnamwood! The Burnamwood Steering team will present recommendations to the February presbytery meeting.

CHRISTIAN FORMATION MINISTRY

\$27,900

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, stewardship events, and funding for campus ministry in the Presbytery.

CHURCH REVITALIZATION AND DEVELOPMENT MINISTRY

\$20,000

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. The group has started a new church mission in Nicholasville, the Urban Village.

PASTORAL TRANSITIONS COMMISSION

\$16,000

The Pastoral Transitions Commission shepherds a congregation from the moment its pastoral leader decides to leave 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 advising about the processes for calling the various designations for pastors and teaching elder/CREs. The design of this commission is to create a "turn-key" process to ease the burden, eliminate the confusion and lower the anxiety for congregations in transition.

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.

COMMISSIONS AND MINISTRIES OF THE PRESBYTERY

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 ensure that all Teaching Elders and employees are trained every five years.

MISSION MINISTRY

\$12,000

The Mission Ministry provides resources and training to educate and inform congregations about mission opportunities within the local community and worldwide. The ministry strives to connect congregations within the Presbytery that may have common mission interests and goals; promotes and informs 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 for hunger and peacemaking each year. In 2020, grants were issued using \$11,950 of designated and unified mission funds. These grants supported the following projects in the Presbytery:

First Georgetown's "Amen House" and "Summer Reading Program;" First London's "Food Pantry;" Second Lexington's "Canaan House," "A Cup of Joe," and Westminster Village programs; Stanford's "Barley Basket;" and Backpack Ministries in Isom, Midway and Versailles.

Versailles Presbyterian Church Blessing of the Backpacks.
August 2021.



YOUTH LEADERSHIP MINISTRY

\$10,000

The Youth Leadership Ministry develops and implements programs for youth and their leaders in the Presbytery. The Youth Leadership Ministry provides and promotes Presbytery-wide youth events including the nationally sponsored Youth Triennium.

COMMISSIONS AND MINISTRIES OF THE PRESBYTERY

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.

CONGREGATIONAL ISSUES COMMISSION

\$2,000

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

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.

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.



The Youth Leadership Ministry sponsored two weeks of summer camp at Burnamwood.
July 2021.



Meadowthorpe Presbyterian Church, Easter Morning Service.
April 2021.

OTHER SUPPORT

PRESBYTERIAN WOMEN

\$3,000

Presbyterian Women affirms women's calls to leadership and serves as a coordinating link for women in our congregations, Presbytery and Synod. The organization implements a yearly program and supports the mission of the Presbyterian Church (U.S.A.) worldwide through education, interpretation and global awareness.



KENTUCKY COUNCIL OF CHURCHES

\$5,000

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 processes that limit 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. Our current custom is to worship together at each presbytery meeting with a focus on Spirit-filled, Christ-centered worship. Occasionally, speakers who can lead us in worship and provide leadership development through workshops and seminars are provided at presbytery meetings.



PERSONNEL EXPENSE

THE REV. PHILIP LOTSPEICH, GENERAL PRESBYTER

PHILIP.LOTSPEICH@TRANSYPBY.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.

THE REV. JERRY L. UTT, II, STATED CLERK

STATEDCLERK@TRANSYPBY.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 Coordinating Commission.

ROBYN JUSTUS, BUSINESS MANAGER/BOOKKEEPER

RJUSTUS@TRANSYPBY.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 OF BURNAMWOOD

KEVIN@BURNAMWOOD.NET

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

JEFF SHAVER, NICHOLASVILLE MISSION EVANGELIST

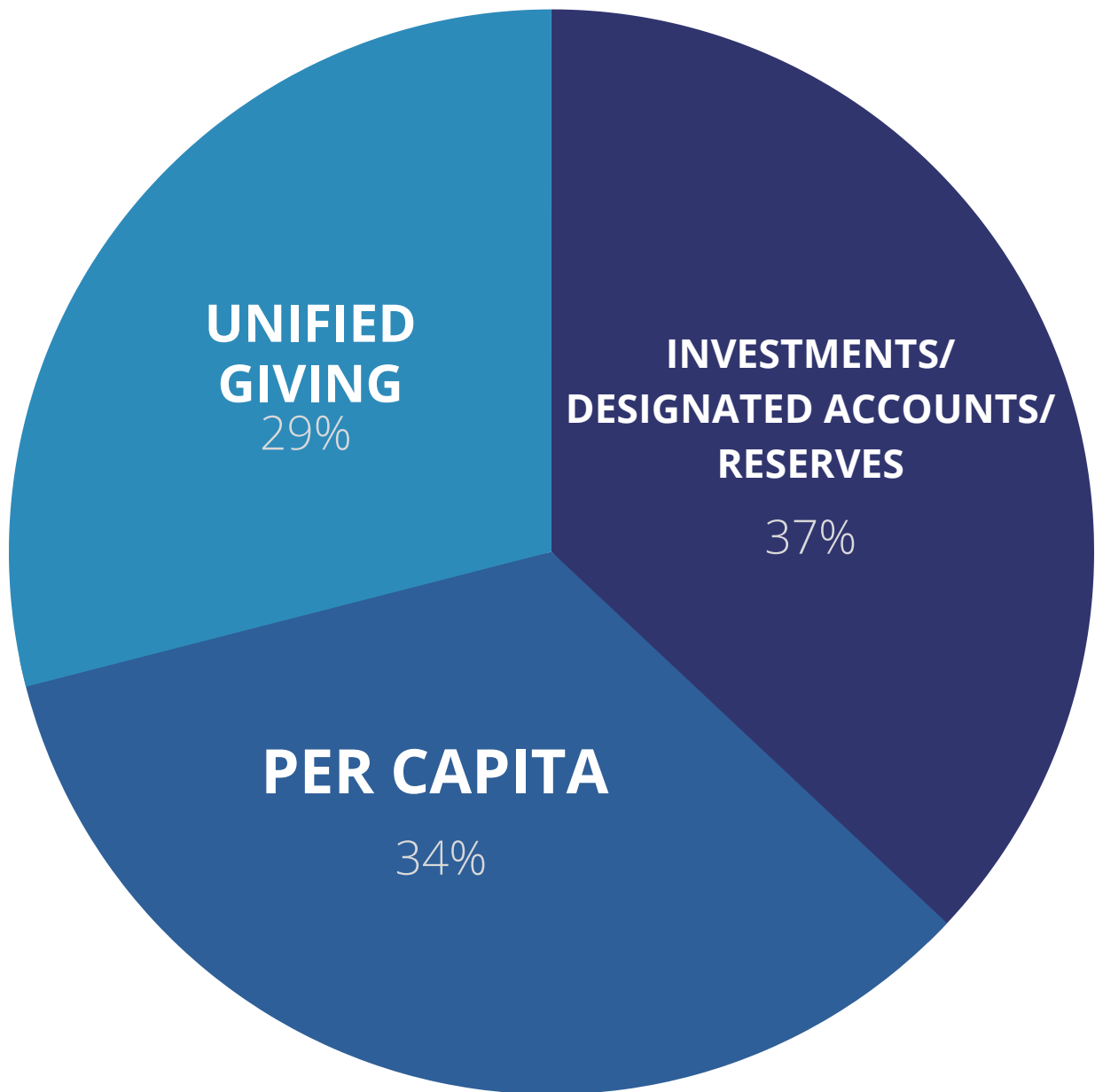
JEFF@TRANSYPBY.ORG

Mission Developer and Evangelist of The Urban Village, a new Nicholasville worshipping community initiative.



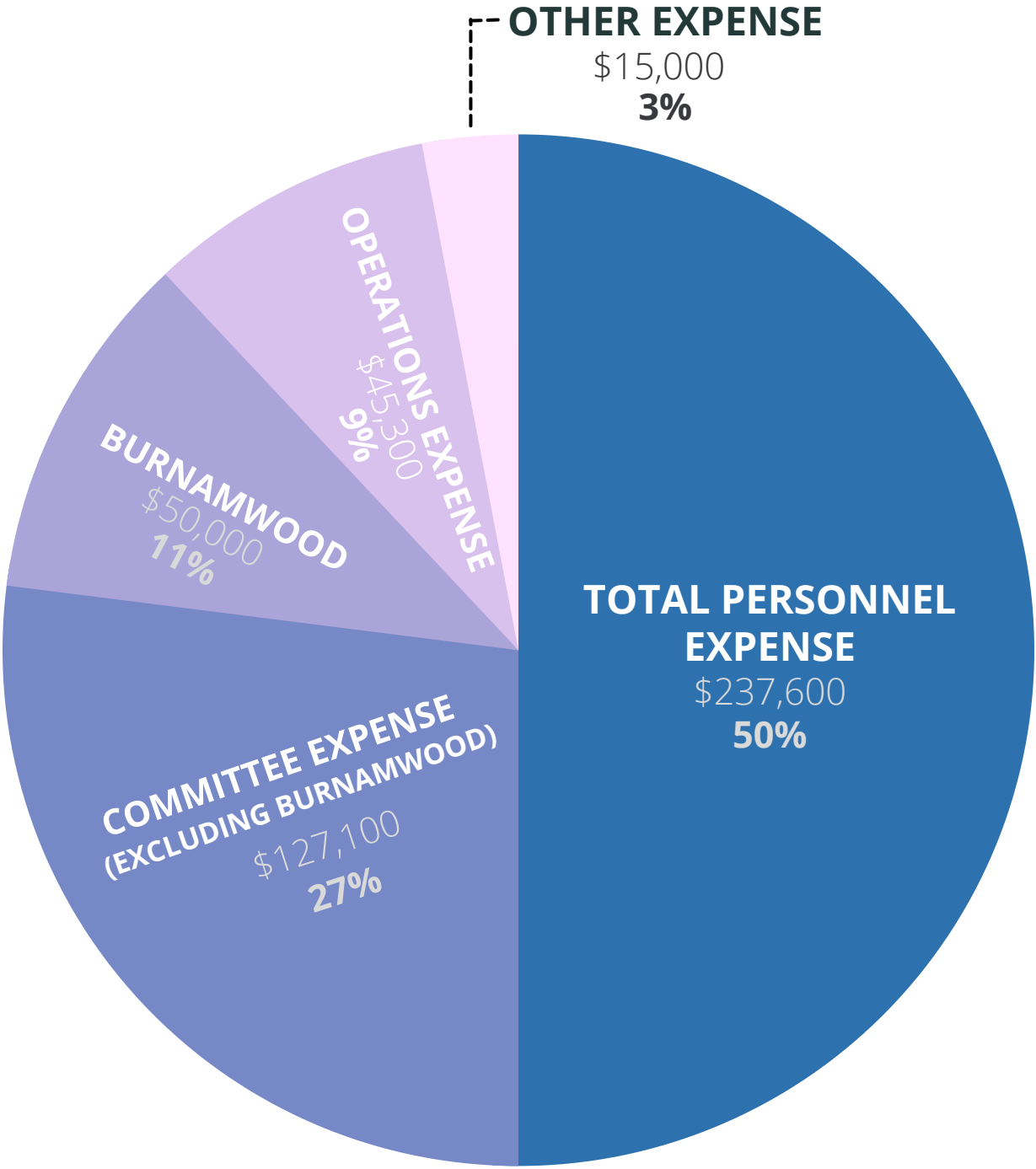
SOURCES OF FUNDS

2022



DISTRIBUTION OF EXPENSES IN OPERATING BUDGET

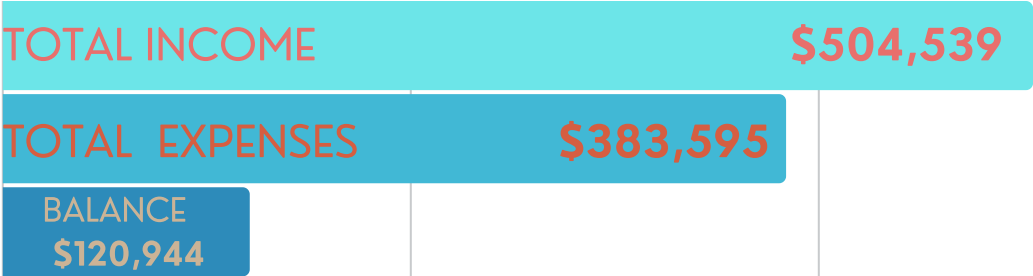
2022



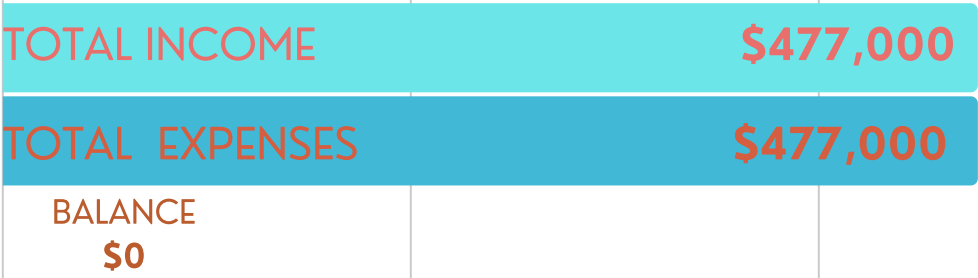
OPERATING BUDGET

2022

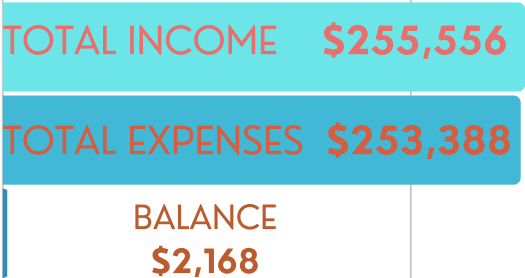
2020
ACTUAL



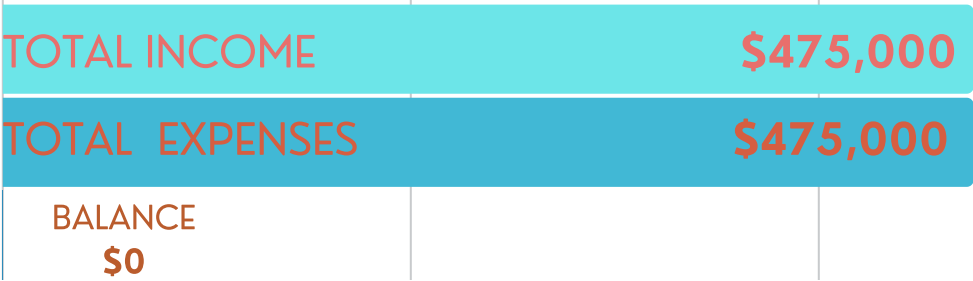
2021
OPERATING



2021
ACTUAL
9/30/2021



2022
OPERATING



\$200,000 \$400,000 \$600,000

BURNAMWOOD SUBSIDIARY BUDGET

2022

