

PROVIDENCE PRESBYTERY



PROPOSED

2012 EXPENSE BUDGET

(In Narrative Form)

6/12/11

This Narrative Budget is based on our mission statement and three primary emphases for our corporate life through 2011.

Our Mission

Guided by the Holy Spirit, the mission of Providence

Presbytery is to equip, support, and connect our congregations as they faithfully serve Jesus Christ in a changing world.

Recognizing the spiritual needs of a changing world, we believe the time has come to set forth a new vision for our shared work as a presbytery. Our mission statement reflects our determination to support and encourage the work of congregations as they share the gospel. Our statement likewise lifts up the centrality of Jesus Christ as we meet him through the work of the Holy Spirit.

The hallmark of our Presbyterian system is that we are a connectional church and we are never alone in mission. And here in Providence Presbytery, we benefit from a broad network of expertise, skills, and enthusiasms. Together, our giving empowers us to meet more needs than any one person—or one congregation—might do alone. Our words, actions, and stewardship as a body of believers play a significant and important role in God's Mission to the world.

Our Emphases

- ***Leadership Development***
- ***Building Relationships and Creative Partnerships among Churches and People***
- ***Evangelism***

Leadership Development

The ongoing changes within our culture have been noted by many different observers. It is clear that leaders must be trained for times of change. One popular image in recent years has been that of being on a white water rapid. We need leaders who can navigate rapidly moving streams with uncertain destinations and this will require ongoing training and orientation.

Building Relationships and Creative Partnerships among Churches and People

The time for lone ranger ministry had long since passed. We need to work together as individuals and as congregations to maximize our God-given gifts, to learn from one another, and to strengthen our common ministry. We continue to develop meaningful and effective relationships with each other and with those inside and outside the faith community. Attention has been given to building

relationships among ministers, among church members, and among congregations so that all will be strengthened in common ministry. Providence Presbytery is here to help empower individuals, congregations, and communities by developing shared ministries that encourage and promote the peace and love of Jesus Christ.

Evangelism

Effective evangelism is part of a disciple-making church culture that emphasizes the importance of both social justice and faith sharing. Evangelism begins with Jesus' question, "Who do you say that I am?" Our response to this question leads us into God's mission of rescuing and reconciling a broken creation. Our mission includes relieving suffering and offering people the fullness of life in Jesus Christ. "The Church is called to be a sign in and for the world of the new reality which God has made available to people in Jesus Christ" (*Book of Order*, G-3.0200a)

As we move into 2012, our Ministry Teams will use our three emphases to guide us through our mission and ministry.

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| I. <u>Presbytery Council:</u> | \$3,800 |
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1. Makes possible *Presbyterian Times*, an online periodical, that features news of people associated with Providence Presbytery, articles related to ministry best-practices executed by Providence Presbytery churches, and programming available to members, volunteers and staff of churches in the Providence Presbytery family. Formatted as a monthly bulletin insert and made available to churches electronically, the *Presbyterian Times* reaches families of Providence Presbytery through church-printed bulletin inserts, church newsletter electronic links or printed inserts, *In the Know* and the Presbytery website @ www.providencepres.org.
 2. The Racial Ethnic Concerns Committee is composed of representatives from all eight racial ethnic churches. It sponsors an annual conference, with national leadership, to inspire and train church members. It sponsors racial ethnic scholarships for youth to attend summer camp at Bethelwoods. It has set up a scholarship fund in the name of John C. & Queen Miller. They have given out several scholarships, as well as book awards.
 3. Supports the program of the Presbyterian Women of the Presbytery.
 4. The Committee on Representation works to assure that all groups within the Presbytery are included in its life and ministry.

II. Administrative Ministry Team:

\$154,592

1. This ministry undergirds all of the programs and mission of the Presbytery by providing Presbytery staff; by paying for insurance for Bethelwoods and the Presbyterian Center; and by providing telephones, postage, computers, and other equipment necessary for communicating with our 59 churches. We have a toll free long distance phone line for all of our churches to be able to call the Presbytery office at no cost. Staff is available to help churches and individuals with any issues concerning the Board of Pensions.
2. Provides many forms of communications, which keeps churches and church leaders connected and informed about program and mission opportunities. Provides maintenance of the web site and the e-communications for the Presbytery, such as the *"In The Know"* - weekly e publication.
3. Regular communications keep churches and ministers informed, and a Presbytery Directory of churches, ministers, clerk of sessions, and committees is provided annually on the website @ www.providencepres.org.
4. Helps equip and support churches by providing stewardship resources and training.
5. Sponsors the Administrative Personnel Luncheon for the churches of Providence Presbytery in April.
6. Sponsors the Ministers' & Educators Holiday event in December.
7. Presbytery staff spends significant time each day answering questions and interpreting the program of the entire Presbyterian Church (U.S.A.).
8. The Presbytery's portion of the Per Capita Assessment (\$1.26 per member) is used for capital improvements at the Presbytery office.

III. Bethelwoods Ministry Team:

\$98,000

What the Bethelwoods Ministry Team Does:

1. Sponsors the day and resident summer camping program for Providence and Charleston/Atlantic Presbyteries for around 1,000 children.
2. Sponsors older adult programs twice a month in the non-summer months (commonly called TTT or Third Tuesday Together).
3. Provides a place of spiritual growth, retreat, and education for the people and churches of the Presbyteries. Including; partnering with the Education and Equipping Ministry

Team for functions such as Metrolina Education events, Presbyterian Women Annual Retreat and the Youth Mission retreat, also partnering with SARW (Southern Annual Recreation Workshops) to provide quality regional educational events.

4. Provides a place of connection to support, equip and connect local churches at reduced rates for the churches of our Presbyteries.
5. Provides a place for community and special needs events by hosting groups like MDA (Muscular Dystrophy), ARC (Association of Retarded Citizens), military groups i.e. Wounded Warriors, and many others.
6. Creates programs to meet the needs of our churches and communities such as Camp-In-A-Van, Camp 4 A Day, Kids Night Out, Youth 4 Worship, Confirmation Retreat Series, and Spring Break Day Camp.
7. Maintains 20 buildings (many of which are aging) which include over 50,000 square feet of roofing, 20 air conditioning units, 17 hot water tanks, 52 toilets and 54 sinks and a commercial kitchen.
8. Maintains a 157 acre site with a 7 acre lake and over 20 acres of mown acreage, numerous trails and three wells.
9. Cares for program equipment and space which include covered wagons, a 90,000 gallon pool, high and low ropes courses.
10. Meets and tries to exceed all state and county requirements for health and safety.
11. Increases marketing for the camp and its various ministries.

For the year 2012, we expect a total operating budget of \$531,000 of which Providence Presbytery would provide \$98,000.

IV. Committee on Ministry

\$9,250

The responsibilities of the committee include, but are not limited to, duties assigned to it by the Book of Order, the examination, processing and care of new ministers, a pastoral support system, professional development, retirement, care for vacant churches, relationships between churches and ministers, salary studies, and any constitutional commission requirements.

In keeping with our Presbytery emphasis on Leadership Development, the Committee on Ministry, along with the other four Presbyteries in South Carolina, sponsors the Lay School of Theology - a continuing education opportunity for church leaders. There is also a track at Lay School for those who wish to become Commissioned Lay Pastors. Lay School meets twice a year – normally in March and November (Friday evening through Sunday afternoon) at White

Oak Conference Center near Winnsboro, SC. We also sponsor, with the other four South Carolina Presbyteries, the annual Minister and Educator Retreat at White Oak Conference Center.

The Committee on Ministry assists with the ministry of particular churches, assists COM members and others to attend continuing education events in such areas as conflict management, etc., and assists pastors in emergency situations.

The Committee on Preparation for Ministry is a sub committee of the Committee on Ministry. It responds to persons within the bounds of Providence Presbytery who express a sense of God's calling them to service as ministers of Word and Sacrament by counseling with them and providing information on responsibilities, procedures, and requirements for moving into such service.

Once individuals are accepted as inquirers or candidates, the committee shall have all responsibilities to the Presbytery, inquirers, and candidates outlined in the Book of Order (G-14.0400). The committee shall also see that candidates meet any specific requirements that might be set forth by Providence Presbytery (e.g., a basic unit of Clinical Pastoral Education, etc.) for those under its care. The Committee on Preparation for Ministry also provides scholarships for our candidates during their seminary education. In 2007, Presbytery approved a new policy that requires all inquirers to complete professional vocational counseling before they can become candidates for the Ministry of Word and Sacrament. The Committee on Preparation for Ministry pays 1/3 of this cost for each inquirer. The remaining 2/3 is paid by the inquirer and their church.

V. Congregational Development & Evangelism Ministry Team \$28,750

Evangelism is one of three primary emphases for our corporate life.

The primary work of the Congregational Development & Ministry Team has been the development and chartering of the NCD. Faith Presbyterian Church was chartered on October 3, 2010.

The Evangelism work of the CD&E Ministry Team will include, but not be limited to:

1. Matching Grants for Local Evangelism Events.
Local churches will be encouraged to develop their own event, with trainer, and apply for matching grants from Presbytery. The training event may be one church, or a cluster of two or more churches in a similar mission context. A written report on lessons learned and application of lessons to their own church will be an expectation of grant recipients, as well as a one-year report to the presbytery on lessons learned.
2. Matching Grants to Attend Non-Local Evangelism Training Events.
Pastors, leaders, elders will be encouraged to attend regional or national training events they believe will enhance their (their church's) evangelistic outreach to

people in their local mission field. Upon application to presbytery, matching grants will be made available. A written report on lessons learned and application of lessons to their own church will be an expectation of grant recipients, as well as a one-year report to presbytery on lessons implemented.

3. Evangelism Resources

Resource materials will be purchased, and contact info for trainers maintained, by the Resource Center Director. This info will be circulated to the churches through *"In the Know,"* our Providence *"Presbyterian Times,"* and during presbytery meetings. Editors of these media shall be partners with this, and the other two, emphases of Presbytery.

4. Ongoing Ministries

Continue its coordination of congregational development ministries through GA partnership funds for several churches, Mustard Seed Grants for churches in high growth areas, payments on a new church property loan, and part time staff.

VI. Education & Equipping Ministry Team: **\$21,850**

Sponsors training events, such as the E3 Event, Metrolina Educator Connection and the Leader of Leaders Event. We continue to provide E3, an excellent lay leader training event, at no cost to participants.

Provides a Resource Center library at the Presbytery office for use by all of our churches, giving them access to check out different types of media and audio visual equipment. In addition, traveling resource displays are available for Presbytery and local church events.

Staff is available for consultation with churches regarding their educational needs and maintains a consultant network to assist churches with curriculum evaluation, teaching, and educational programming consultation.

Scholarships for local church leaders to attend training in the area of education are available. (ie: APCE/ Tools-run by Charlotte Presbytery/Montreat Christian Ed. Conference)

Scholarships are also available for lay leaders, educators, and ministers to attend continuing education events that will benefit their ministry in their local church. The EEMT has a scholarship committee that reviews applications and determines scholarship availability.

Youth Ministries - provides Presbytery-wide youth activities, such as the Youth Mission Retreat and an annual Youth Rally. EEMT co-sponsors with Bethelwoods Ministry Team the "Worship 4 YOUTH" youth worship services during the school year and an annual confirmation cluster at Bethelwoods. EEMT sponsors a group to attend the Montreat Middle School conference at Presbyterian College annually as well as a group to attend the Triennium youth event at Purdue University, a high school youth conference that occurs every three years.

The Education and Equipping Ministry Team sponsors gatherings for the educators of Providence Presbytery, providing them with fellowship, collegial support, and continuing education.

VII. Mission & Outreach Ministry Team:

\$21,108

Building Relationships and Creative Partnerships between Churches and People is one of the primary emphases for our presbytery for the next three years. The Mission and Outreach Ministry Team will engage congregations in this initiative through the following ministries as well as those enumerated in the CD&E narrative budget for 2012.

1. Provides mission and outreach leadership development opportunities for congregations and clusters of congregations.
2. Provides opportunities for congregations to partner with one another to carry out local mission in concert with our Hunger Action Team.
3. Provides leadership and direction to the mission and outreach efforts of our campus ministry.
4. Promotes opportunities for congregations to form partnerships and clusters to work for peace and reconciliation.
5. Provides opportunities for congregations and clusters of congregations to become aware of and participate in the ecumenical dialogue; promote other ecumenical opportunities which further the goal of building relationships.
6. Provides opportunities for congregations to form partnerships to support and to host our mission partners, (e.g., Nuhad Tomeh, Mark Adams); provides training for congregations and clusters in identifying and supporting local mission opportunities; develop a clearing house of local mission opportunities for congregations and clusters.
7. Provides opportunities for mission and outreach ministry in Central America; encourage churches to partner with each other to sponsor travelers who would not otherwise be able to participate; Provides training and development in language and culture of Central America to encourage interest and awareness of our mission efforts there.
8. Participates with Christians from 13 other denominations in ministering to our state through the South Carolina Christian Action Council.

VIII. Nurture of People of God

\$1,800

1. Sponsors the Older Adult Awards Luncheon recognizing an older adult from each congregation for their work with the church.
2. The Nurture of the People of God is currently working on other ways to provide pastoral support for ministers and professionals.

IX. Ministry to Synod of South Atlantic & General Assembly of the Presbyterian Church (U.S.A.):

\$144,073

The Presbyterian Church (U.S.A.) Serves In Mission & Ministry With:

2.2 million Presbyterians across,
10,960 churches in
173 presbyteries and
16 synods

1. Our Presbytery through the unified budget, selected giving (i. e., such programs as missionary salary support), and per capita assessment, supports the mission and ministry of our church world-wide through the General Assembly of the Presbyterian Church (U.S.A.). The General Assembly serves this mission through:
 - The PCUSA works with partner churches and organizations in more than 100 countries and has appointed mission personnel to service in more than 50 countries around the world.
 - In 2010, the General Assembly Council
 - ▶ Connected racial ethnic and women leaders to opportunities for ministry through personal contacts and interactive social networks
 - ▶ Gave grants to alleviate hunger
 - ▶ Disbursed scholarships, grants, and loans to students who are members of the PCUSA
 - ▶ Deployed members of the Presbyterian Disaster Assistance National Response Team to disasters
 - ▶ Through Self-Development of People, provided assistance in the empowerment of economically poor, oppressed, and disadvantaged people

2. We participate in the mission and ministry of the Synod of South Atlantic, consisting of 16 presbyteries and 976 churches in Florida, South Carolina, and Georgia, and 281,266 confirmed members. The Synod encourages cooperation among sessions, presbyteries, and the General Assembly. The Synod serves this mission through:

- Supporting the development of new churches
- Supporting the transformation of congregations
- Supporting the development of racial/ethnic congregations
- Providing scholarships for theological education
- Covenanting with church-related institutions within the bounds of Synod
- Fulfilling the constitutional and administrative responsibilities assigned to the Synod in the *Book of Order*
- Facilitating conversation between the governing bodies of the church
- Offering pastoral care and support to Presbytery staff members

X. Ministry To Presbyterian Institutions **\$31,060
Beyond The Bounds Of Providence Presbytery:**

1. Providence Presbytery through its regular budget provides funds for the following important ministries: (1) Presbyterian College, (2) South Carolina Home at Montreat, (3) South Carolina Christian Action Council, (4) Presbyterian Home of South Carolina (which currently owns and operates six homes) (5) Villa International, and (6) S.C. Campus Ministry Cabinet.
2. The Saluda Center, which has its home office in Rock Hill, SC, and branch offices at First Presbyterian Church, Lancaster, SC; Purity Presbyterian Church, Chester, SC; logged over 20,000 hours of counseling last year by the counselors for individuals and families from our churches and the community at large.

The Saluda Center provides pastoral support groups for ministers and DCEs and from time to time provides training and pastoral counseling for our ministers.

XII. Presbytery Assessments: **\$10,647**

1. Presbytery per capita assessments. These funds are used for capital improvements at the Presbytery office.

XIII. Personnel Budget (not including Bethelwoods)

\$385,686

This budget includes salary packages for four full-time staff (three Presbytery staff and one campus minister) and six part-time staff to support the mission and ministry of the Presbytery. The total reflects a proposed 3% increase in salaries for staff for 2012. Actual salaries will be based on the 2012 Salary Studies Report, which is reported in the fall. This amount also reflects an anticipated 1% increase in medical dues for the Board of Pensions.

XIV. Other:

1. The Presbytery provides assistance to its 59 congregations by processing non-budgeted monies (such as special offerings, manse equity, hunger funds, Dimes for Hunger, etc.) and making sure these monies get to their appropriate destinations. (In previous years, this has totaled several hundred thousand dollars).

GRAND TOTAL: \$910,616

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