

The Presbytery of Coastal Carolina, Inc.
2009/2010 Biennial Budget
Approved by Presbytery Oct. 4, 2008

		<u>2009 Budgeted</u>	<u>1010 Budgeted</u>
Revenue:			
1-	Shared (Unrestricted) Mission Support Funds received from churches to support the budget of Presbytery.	1,200,000	1,200,000
	Directed (Restricted) Mission Support--Amount Received Budget and Finance has elected not to include Directed Mission in this line item as done previously when it was combined with shared mission, allowing a better projection of funds available for Presbytery revenue and expenses. Historically, the total remitted from the combination of these two has been between \$70,000 and \$125,000. In summary, Presbytery is budgeting \$24,000 of its share mission receipts in addition to 100% of all directed mission receipts.		
2-	<u>Per Capita--as apportioned by PC(USA) and Synod of the Mid-Atlantic</u>	222,872	222,872
3-	<u>Morgan Foundation Grant</u> The Morgan Foundation pledged a three-year grant to assist with the funding of the salary for the Associate for Youth Ministry	20,000	20,000
4-	<u>Transfer of Funds for a New Church Development Pastor</u> when the Committee for New Church Development and Presbytery hire someone to start a new church. The funding for this position will be shared 50/50 from General Benevolence Reserves of the Presbytery and Designated New Church Development Funds. This will be offset by the salary expense which is stated in the expense portion of the budget under Council; funding was requested for 75,000 each of the first two years, 50,000 the third year, 35,000 the fourth year, and 12,000 the fifth year. Budget and Finance felt that this request could not be funded by the regular budget but was of such great importance that they are recommending some of the reserve funds be used for this position. Sufficient funds are available and will be set aside for this purpose in the amount of 123,500 from each account.	75,000	75,000
5-	<u>Transfer of Funds from the Designated Hispanic Ministry Funds</u> to help offset the high travel expenses incurred by the Hispanic Evangelist. This ministry was validated by Presbytery so that any funds received could be available to assist with the expenses of that ministry.	6,000	6,000
6-	<u>Two Cents a Meal Administrative Assistance (5% of Offering)</u> -used to cover administrative costs of that offering as approved by Presbytery by committee, staff, and wire fees, etc.	4,000	4,000
6-	<u>Synod Catawba Scholarship for kids to attend camp</u> -Catawba Presbytery funds turned over to and managed by Synod-designated as camp scholarships, with minority children attending camp given priority.	900	900
	Total Projected Revenue and Transfer of Designated Funds	<u>\$ 1,528,772</u>	<u>\$ 1,534,272</u>

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		<u>2009</u> <u>Budgeted</u>		<u>1010</u> <u>Budgeted</u>
8-	<u>Expenses:</u> Shared (Unrestricted) Mission Support	24,000		24,000

Directed (Restricted) Mission Support--Amount Received

Funds received from churches which are directed for use in support of a particular GA approved mission project. All of these funds are added to the shared mission support amount under Presbytery expenses and are forwarded to PC(USA) on a monthly basis. These funds cannot be used to support the budget of Presbytery although they do count as part of Presbytery's commitment to the mission budget of GA. Churches are encouraged to submit pledges for these amounts to GA in order to ensure the mission you wish to support will receive it.

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9-	<u>Per Capita--as apportioned by PC(USA)</u>	179,726		179,726
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Currently it is 6.04 per member. Budgets will be amended to reflect actual amounts. Per Capita is a set amount of money (apportionment) per member that congregations pay to the larger Presbyterian Church and Synod to cover the the expenses associated with coordinating and performing the functions of that system and is shared by everyone. Currently the apportionment per member is 6.04 for PCUSA and 1.45 for Synod. Presbytery currently asks for unified mission support to cover all of its expenses so 100% of the Per Capita received is forwarded to the appropriate governing bodies. The PC(USA)'s constitution states that Presbyteries are obligated to pay per capita, as funds are available, even if all churches do not pay it to Presbytery. If churches do not pay, their apportionment still has to be paid and therefore has to come from the mission support to Presbytery. A new website is now available at PC(USA) which can answer many of the questions people may have. The rate is based on the membership of PC(USA) churches two years earlier, the most recent figures available when the GA and Synod budgets are adopted.

The Per Capita at PC(USA) is used to fund the following:

- a. General Assembly meetings and other related gatherings
- b. Permanent and special GA committees and commissions--staff, training, meetings
- c. Vocational Matters--support to identify and develop PC(USA) leadership
- d. Church Leadership Connection--web-based matching and referral system for all Presbyterian church leaders
- e. Immigration Issues and Policies--offers advice and counsel to Presbyteries, etc.
- f. Presbyterian Historical Society--collects, preserves and shares information
- g. Constitution Services--maintains judicial and legislative services
- h. Moderator of General Assembly--coordinates schedule and ministry of the GA Moderator and Vice-Moderator.
- i. Communications--develops and implements electronic communication
- j. PC(USA) Statistics--preparation of annual statistics
- k. Standard Ordination Exams--prepares, administers, and grades exams
- l. GA Publications--publication and distribution of the Book of Order, and The Book of Confessions, the GA minutes, and other publications
- m. Leadership Development--polity conference and other leadership seminars

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n. Middle governing body relations-coordinates with Presbyteries and Synods		
o. PC(USA)'s participation in the ecumenical world-coordinates the ecumenical responsibilities of the OGA and the Stated Clerk; extends the church's mission efforts and work for peace and justice beyond what can be done alone and promotes Christian unity. Includes the National Council of Churches, The World Council of Churches, and the World alliance of Reformed Churches.		
p. Office of the General Assembly-one of six agencies of the PC(USA) and under the direction of the Stated Clerk, OGA provides for the overall coordination of work of the GA between meetings and assists the Stated Clerk in carrying out the duties assigned to the Clerk by OGA.		
q. A Portion of the activities of the General Assembly Council (GAC) executive's director's office-includes GAX meetings, advisory and advocacy committees, task forces, legal services, and communication.		
10- <u>Per Capita--as apportioned by Synod of the Mid-Atlantic</u> Currently it is 1.45 per member. Budgets will be amended to reflect actual amounts. The Per Capita at Synod is used to fund costs of that governing body.	43,146	43,146
<u>Expenses--Committees of Presbytery</u> The Manual of Administrative Operations stated "The Presbytery shall organize administrative units for carrying forward the mission program and the governing functions of Presbytery. All such units shall be established only by the Presbytery or according to procedures established by Presbytery."		
11- <u>Presbytery Council</u> Membership of the Presbytery Council includes persons elected by Presbytery to Council, chairs or representatives of Program and Operational Committees and others as specified in the Manual of Administrative Operations. Its purpose is to oversee all aspects of the work of the Presbytery of Coastal Carolina and to coordinate the program of Presbytery and the work of its committees. The Executive Committee of Council is composed of the Chair and Vice-Chair of Presbytery Council, Chairs of Council Committees, and the Stated Clerk/ General Presbyter. Sub-committees of Council are Personnel, Property, History budget & Finance, Nominating, and the Manual of Administrative Operations.		
11-a Presbytery Council's budget is used to fund the expenses incurred by the sub-committees and any search committees, as well as the costs of maintaining the office building in Elizabethtown and its furniture and equipment. Additional expenses include office supplies, equipment, postage, insurance, utilities, printing, newsletters, computers, audit, and other travel and committee costs associated with the administration of an organization.	120,000	120,000
11-b All Staff Salaries, benefits, and professional expenses are included in Council's budget and Personnel has oversight of them. This portion of the budget is significantly larger due to the addition of three new positions-the mission coordinators in each community-which was recently approved by Presbytery. All staff and associated salaries are listed on separate salary pages. We have been pledged \$20,000 from the Morgan Foundation to assist with the salary of the Associate for Youth Ministries, and \$6,000 from the Designated Hispanic Ministries Fund will be used to help cover the travel expenses of the Hispanic Evangelist's travel expenses.	844,500	850,000

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<p>11-c The Committee for New Church Development submitted a request that funding be found to support the hiring of a new church development person to help with starting a new church. The request was for \$75,000 for each of the first two years, then \$50,000 for the third year, \$35,000 for the fourth year, and \$12,000 for the fifth year. The Budget and Finance committee did not feel that this could be funded through the budget, but decided that some of the general benevolence reserve funds could be committed for this purpose.</p> <p>New Church Development also has some designated funds, and it is proposed that the funding be shared 50/50 between both funds. The funds will only be transferred and used when New Church Development and Personnel decide to do with the approval of Presbytery. This is an offset of the \$75,000 in the revenue section of the budget.</p>	75,000	75,000
<p>12- <u>Committee for Christian Education and Stewardship Development</u></p> <p>The purpose of this committee is to plan and oversee all programs of Christian Education and Stewardship Development. This includes providing training opportunities for church teachers, leaders, advisors, officers, and musicians. It maintains the resource center which provides other opportunities for church leaders and teachers to become familiar with curriculum materials and other education materials, and the Youth Ministry of Presbytery is overseen by this committee also.</p> <p>Programs supported by this budget include:</p> <ol style="list-style-type: none"> a. The Youth Ministries Program which provides opportunities for the youth of this Presbytery to attend and enjoy Christian retreats and events. The differential in the budget for the two years reflects the higher costs expected for Triennium. b. Leadership School which is a one-day event designed to provide workshop training which will empower, engage, and equip lay members and clergy for vital ministry in the local church c. Presbyterian Academy Officer Training-- a one-day event to provide officer training for new and experienced elders and deacons in our local churches. d. Senior Adult Picnic--a gathering of the older adults in the Presbytery to enjoy fellowship and to celebrate and honor outstanding older adult volunteers. e. Equipping The Saints--a one-day event with a variety of workshops focused on sharing information about Christian education, targeting the lay members and Christian educators in the local churches f. Committee expenses associated with meetings and programming. g. Stewardship education within the Presbytery. 	20,000	24,000
<p>13- <u>Committee for Church Revitalization and Transformation</u></p> <p>The purpose of this committee is to determine needs and provide opportunities and resources to churches as they prepare for revitalization or transformation.</p> <p>Programs supported by this budget include:</p> <ol style="list-style-type: none"> a. Funds to cover the cost of meetings for the committee, including travel. A portion of these funds are used to purchase training materials and to allow members of the committee and others involved in transformation and revitalization to take advantage of conferences and other training opportunities. b. Covers the cost of annual contract with PERCEPT, the company that supplies our demographic studies and other leadership resources. c. Funds used for grants to congregations actively involved in revitalizing and 	47,500	47,500

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transforming their ministry.		
d. Provides funds to cover expenses incurred by workshops and seminars sponsored within the Presbytery.		
e. Contingency funds which enable the committee to respond to needs that arise during the year and to respond to opportunities in revitalization and transformation unforeseen at the beginning of the year.		
14- <u>Committee for Communications</u>	5,000	5,000
The purpose of this committee is to improve overall communications in the Presbytery.		
Programs supported by this budget include:		
a. Presbytery website design and maintenance		
b. Free weekly email newsletter sent to churches and individuals wishing to receive it.		
c. Provide training event to help churches without a website develop one.		
d. Produce and distribute a DVD about the works of the Presbytery that will be distributed to all congregations.		
e. Committee expenses for travel and administrative costs.		
15- <u>Committee for New Church Development</u>	2,000	2,000
The purpose of this committee is to plan for New Church Development by determining the feasibility of a new church development in a particular location and to follow through with the plans.		
This committee is looking at several sights as possibilities for a new church and requested the hiring of a church development minister (see proposed transfer of designated funds in the revenue section of the budget and the salary offset under Presbytery Council). Designated funds are available to this committee for the purpose of new church development, and it is being proposed that Presbytery's property in the Monkey Junction area of Wilmington be sold with those funds designated for new church development also.		
The funds in this committee's budget are used for travel and committee expenses.		
16- <u>Committee for Mission and Outreach</u>	91,600	91,600
The purpose of this committee is to promote and support the mission of Presbytery and PC(USA), special ministries and ecumenical and institutional relations. Peacemaking and Hunger are sub-committees, providing local hunger grants and peacemaking grants in addition to overseeing the Two Cents a Meal Offering.		
Programs supported by this budget include:		
a. Committee expenses for travel and administrative costs.		
b. Seamen Centers in Wilmington and Morehead City		
c. Costs of newly established disaster assistance group (PANDA) which will coordinate disaster efforts and provide materials, training events and travel for interested members of Presbytery plus basic tools for those participating on disaster assistance teams.		
e. Counseling Centers in Wilmington and Charlotte		
f. St. Andrews College, Johnson C. Smith University and Seminary, Barber Scotia		
g. Barium Springs, PSCE in Charlotte, United Christian Campus Ministry in Wil.		

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<ul style="list-style-type: none"> h. Women's Prison in Raleigh and the Bladen Parish Nurse Programs i. NC Council of Churches and North Carolina Higher Ed. j. Tabasco, Mexico Presbytery Partnership k. Theological Education Representative's expenses l. Cost of travel and materials for the Presbytery Hispanic Ministry j. Other costs of materials used in educating Presbytery about the work undertaken by CMO and promoting church participation in its programs and activities 		
<p>17- <u>Committee for Outdoor Ministries</u></p> <p>The purpose of this committee is to oversee all aspects of providing support and supervision for camps, conferences, and retreats for various age and interest groups. The Presbytery owns two camps--Camp Monroe near Laurinburg, NC and Kirkwood Camp and Conference Center between Wallace and Burgaw, NC. Site managers live in the manses at each location and oversee the daily maintenance and upkeep of the facilities</p> <p>Fees are charged to attend both camps, which helps to offset the expenses associated with operating them. This budget is based upon the projection that expenses will exceed revenue by 25,000.00, thus this is the amount that Presbytery will subsidize the operation of these facilities in addition to paying for the salaries of the 2 site managers, registrar, and associate from the Council's Personnel budget.</p>	25,000	25,000
<p>18- <u>Committee for Racial Ethnic Ministries</u></p> <p>The purpose of this committee is to assist Coastal Carolina Presbytery in becoming more racially just, inclusive as well as culturally diverse, groups of churches and to strengthen the ministries of the racial ethnic congregations within the context of their unique faith heritages.</p> <p>Programs supported by this budget include:</p> <ul style="list-style-type: none"> a. Committee expenses for travel and administrative costs. b. Training Events--Committee-sponsored programs and events which will promote the awareness of racial and ethnic ministries. c Racial Ethnic Activities--Retreats and special events of the racial and ethnic constituents of the Presbytery. To support the work of regional coordinators in bringing together congregations for worship, fellowship, and service. 	4,700	4,700
<p>19- <u>Committee on Ministry</u></p> <p>The purpose of this committee is to serve as pastor and counselor to the ministers of the Presbytery, to facilitate the relations between congregations, ministers, and the Presbytery, to settle difficulties on behalf of Presbytery when possible and expedient, and to provide for commissioning persons as lay pastors.</p> <p>Programs supported by this budget include:</p> <ul style="list-style-type: none"> a. Committee expenses for travel and administrative costs. b. Cost of traveling to churches--with emphasis on better communications, this would help cover the cost of visiting all of the churches. c. Pastor-to-Pastors-this activity was put on hold until the new regional boundaries were determined but should be up and running shortly. d. Annual Retreat and Continuing Ed Events--one days events and seminars e. Pastoral Care/Ministers--used for the Presbytery "match" for shared grants through the Board of Pensions when minister/family has needs. 	30,000	27,000

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f. Retired Ministers Luncheon--Amount Presbytery subsidizes annual luncheon		
g. CLP Training--Materials and travel costs for CLP classes. This is in addition to funds paid by attendees for other expenses.		
h. New Ministers Meeting--Presbytery's "share" with other adjacent presbyteries.		
20- <u>Committee on Nominations & Volunteer Development</u>	2,000	2,000
The purpose of this committee is to identify and nominate qualified candidates to serve on various entities and to develop a comprehensive volunteer development strategy.		
The funds in this committee's budget are used for travel and administrative expenses.		
21- <u>Committee on Preparation for Ministry</u>	9,000	9,000
The purpose of this committee is to have responsibility for care and oversight of persons from churches in the Presbytery who are preparing for ministry of Word and Sacrament and other church vocations. The responsibilities are described in the Book of Order G-14.0300 and in the PCC Manual of Operations.		
Programs supported by this budget include:		
a. Committee expenses for travel and administrative costs.		
b. Financial Assistance--Scholarships are given for Spring and Fall semesters to students who are Inquirers and Candidates.		
c. Annual Consultation--Expenses incurred for Book of Order required Annual Consultation for all Inquirers and Candidates. This includes lodging, meals, and travel for Committee members and Inquirers and Candidates.		
22- <u>Committee on Representation</u>	500	500
The purpose of this committee is to advise the Presbytery with respect to its membership and to that of its committees, boards, agencies, and other units in implementing the principles of participation and inclusiveness to ensure fair and effective representation in the decision-making of the church		
The funds in this committee's budget are used for travel and administrative expenses.		
23- <u>Committee on Sessional Records/Overtures/Higher Governing Body Directives</u>	500	500
The purpose of this committee is to ensure that churches in the Presbytery keep proper records according to the Constitution of the Church and to review and make recommendations regarding requests and communications to Presbytery from other governing bodies.		
The funds in this committee's budget are used for travel and administrative expenses.		

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24- <u>Committee on Strategic Planning & Organizational Review</u> The purpose of this committee is to oversee the various aspects of Strategic Planning and Organizational Review for the Presbytery. This committee is tasked with promoting the Vision and Mission of the Presbytery through training and orientation of committee leadership; evaluation and annual review process of Presbytery committees; strategic planning and analysis around key areas of ministry; and defining the culture of our common life together, working closely with Presbytery Council and the Presbytery leadership. The funds in this committee's budget are used for travel and administrative expenses.	4,000	3,000
25- <u>Permanent Judicial Commission</u> The Permanent Judicial Commission shall have the responsibilities detailed in the Rules of Discipline of the Book of Order and shall conduct its business strictly in accord with the requirement of the Rules of Discipline. The funds in this committee's budget are used for travel and administrative expenses.	100	100
26- <u>Committee on Self-Development of People</u> The purpose of this committee is to partner with others seeking to change the structures that perpetuate poverty, oppression, and injustice. Most of the expenses of this committee can be offset with requests from PC(USA) grants, as shown in the revenue side of the budget. The funds in this committee's budget are used for travel and administrative expenses.	500	500
Total Projected Expenses and Transfer of Designated Funds	<u>\$ 1,528,772</u>	<u>\$ 1,534,272</u>