

STEWARDSHIP MATTERS

Did you know

- four young people from Shenandoah Presbytery have just returned from six weeks of teaching English to students in Ethiopia?
- water treatment facilities installed by Shenandoah Presbytery are making clean water available in a mission area of Mexico and soon in other places of great need?
- that the Resource Center of Shenandoah Presbytery is widely known as one of the best equipped, most often used, centers in the nation?
- that you can keep up with all this through our innovative system of Key Church Communicators that get material weekly from the Web to share with you?

You make this possible. It has been the vision of Shenandoah Presbytery and its founding Presbyteries to witness to God through Jesus Christ throughout the Shenandoah Valley and Potomac Highlands and into the world beyond. As part of the larger body of Christ known as the Presbyterian Church (U.S.A.) we can provide mission and ministry much more effectively than we ever could alone as congregations or individuals.

Every church in Shenandoah Presbytery, every member in every church is called to share and rejoice in this great work. It is one of our wonderful Presbyterian strengths.

In this document you will not find numbers, but stories. They are **stories** of small, vital churches witnessing to Christ through your support. **Stories** of pastors and educators able to gain additional knowledge and understanding through Professional Development. **Stories** of churches sharing together to become stronger evangelists for Christ in their communities through STAR (Shenandoah Transformation and Redevelopment network.) They are **stories** of our General Presbyter and his countless hours working on behalf of Mission Communities, congregations and pastors. **Each story is a fulfillment of our vision of community, worship, nurture, and mission.**

This work is best done with each member of each church participating. The income for these stories of witness come from per capita and benevolences. A very small part comes from endowments given by visionary people long years ago. These funds are used mostly for youth events and for the Strong Ministers Program. Presbytery has not received new endowments in nearly 40 years—not since before Shenandoah became a Presbytery. [We could change that!]

Shenandoah Presbytery continues to support the churches and pastors that call it home. We reach out in ministry to our Mission Communities and to our sister churches in Ethiopia and around the world. **The following information is given to you as a key for your reference to the work of the presbytery. Keep it handy and inform your people. We invite you be part of our continuing, exciting witness through your prayerful and generous support.**

SHENANDOAH PRESBYTERY BUDGET STORIES
[Refer to your budget copy, proposed for 2005]

INCOME

Congregational Support—undesignated shared mission giving which supports Presbytery, the Synod of the Mid-Atlantic and the General Assembly missions. These gifts are the major resources making possible our shared ministry.

Per Capita Assessments are based on membership. Funds are used by Presbytery, Synod and General Assembly for ecclesiastical and administrative functions.

Interest Income and Special Offerings Estate gifts managed by the Shenandoah Presbytery Corporation, Hunger grants from Synod and General Assembly to pay for the salary of our Hunger Action Enabler, interest from operational accounts, and use of reserve funds, when allowable by the designated fund purpose, add a small amount to our income.

EXPENSES---THE WORK OF SHENANDOAH PRESBYTERY

Shared Ministries to the Synod of the Mid-Atlantic and the General Assembly

Presbytery 88% Synod .75% , General Assembly 9%

The Virginia Board of Campus Ministry 1.5% A new approach to Synod Campus Ministry. The money will be re-directed from previous shared ministry with the Synod.

Synod of Illubabor Bethel in Ethiopia .75% to assist in administrative work with our Ethiopian Partner Churches..

Per Capita to the Synod and General Assembly

Presbytery \$5.00 Synod \$2.09 General Assembly \$5.57

CONSTITUTIONAL COMMITTEES (Required by our Book of Order)

Committee on Ministry works to honor the vision of the Presbytery while fulfilling the constitutional requirements of being a connectional church. COM assists ministers and churches in having installed pastors, interim ministers, stated supplies, or commissioned lay pastors to serve them. Its subcommittees include the committees on Pastorless Churches, Ministerial Relations, Professional Development, Sessional Records, and Examinations and Salary.

Committee on Preparation for Ministry—nurtures inquirers and candidates in their work to become ordained pastors. Some of the expenses are scholarships, testing and travel for those preparing for ministry.

Permanent Judicial Committee—works on judicial cases that have been referred to the committee.

Presbytery Council—coordinates the fulfillment of the Presbytery vision providing administrative and coordinating functions. It is composed of 28 leaders from the mission communities, constitutional and standing committees and the professional staff. The Budget and Finance, Personnel, and Presbytery Meeting Planning Committees report to Council. A new vision and mission committee will serve as a “discernment” body to advise Council.

Committee on Representation—reviews the membership of presbytery committees to ensure a fair balance of women/men, age ranges, geographic diversity, clergy/lay, and racial ethnic members.

MISSION COMMUNITIES—There are six geographical Mission Communities in which churches and pastors share worship, nurture, mission and fellowship. Each Mission Community has a coordinating team and a convener to plan and implement their activities. There are several projects and activities where two or more Mission Communities work together. The stories of their work are possible because of funding through the budget.

STANDING COMMITTEES

Self Development of People Committee seeks, plans and implements projects where disadvantaged people may work for their economic and social improvement.

Presbyterian Women have a Coordinating Team, Spring and Fall Gatherings, training, materials, travel and supplies. PW seeks to maintain contact with each church through its PW Enabler system.

Presbytery Funds Administration Committee is an arm of our mission together. It determines the use of special offerings (4-Cents-A-Meal, Peacemaking, and Pentecost) and distributes income from funds invested by the Shenandoah Presbytery Corporation according to donor instructions.

Camp and Conference Committee has responsibility for the use and maintenance of Camp Paddy Run. **HerStory** is an annual women's conference for spiritual development.

Committee on Church Development brings together all parts of our mission statement. It has responsibility for assisting churches, particularly smaller churches, in transformation activities. It provides information about the community in which individual churches are located through Percept. Mission studies done by vacant churches are led by people trained by CCD. It also provides training for smaller churches in evangelism, teaching, communications, volunteer coordination, and small group ministries through the STAR network.

Communications Committee fulfills one of the primary functions of the presbytery to nurture and build community by communication. It works to ensure good communication throughout the presbytery through e-mail announcements, prayer requests, Key Church Communicators, a monthly on-line newsletter (hard copies mailed when requested) and training provided for individuals seeking skills in developing web sites, power point presentations etc.

Lutheran Presbyterian Campus Ministry is cooperative mission with students, staff and faculty on the campuses of JMU, Bridgewater College, and Eastern Mennonite University. Rev. Kathleen Haines is the Campus Minister.

Youth—A youth council plans rallies, training events, and participation in regional and national conferences for junior high and high school youth.

Resources Committee is a key to the nurture of our congregations. It purchases new education and Bible study resources, Sunday School curricula, videos, teaching materials and provides disks with the complete catalogue to each church. Churches have access to many more resources

than they could on their own. The committee encourages increased use of the Presbytery Resource Center and maintains the Talent Bank.

World-Wide Ministries Committee provides information about missions and some scholarship money for mission trips outside the United States. A subcommittee provides leadership, information and activities for Shenandoah's Partnership with the Illubabor Bethel Synod in Ethiopia. This committee also connects with the West Virginia Council of Churches and the Virginia Council of Churches.

ADMINISTRATIVE EXPENSES

Salaries and benefits are structured around the mission and vision of the presbytery. Shenandoah Presbytery employs five full time people. (General Presbyter, Resource Center Director, Director of Communications and Hunger Action Enabler, an Assistant to the Stated Clerk, and an Office Coordinator.) The bookkeeper works sixteen hours per week; the Stated Clerk and Treasurer each work eight hours per week

Personnel Travel and Continuing Education—Each staff person has specified travel and continuing education expenses.

Office Expenses—Supplies, postage, telephone, utilities, janitorial services, purchases and maintenance of office equipment, and vehicle escrow.

Presbytery Meeting Expenses include planning, preparation of Handbooks, Minutes and other materials. Expenses of the Moderator are also paid from this account.

Presbytery Office Building Expenses—Major office repair, maintenance—including care of the grounds and insurance.

Proposed 2005 Budget – Shenandoah Presbytery

	2003		2004	2005	Notes
	Budget	Actual	Budget	Proposed Budget	
Congregational Support					
Shared Mission Support (undesignated)	790,460	741,775	713,620	713,620	(1)
Per Capita-Presbytery of Shenandoah--5.00	55,311	52,746	90,335	88,705	
Per Capita-G.A.--5.51/5.57 in 2005	100,297	100,297	99,549	98,817	(2)
Per Capita-Synod of M.A.--2.09	38,533	36,747	37,760	37,079	
Per Capita: member base 17,741					
Hunger Funds retained		11,844	1,500	1,500	
Total Congregational Support	984,602	943,409	942,764	939,721	
Camp Paddy Run	20,800	5,563	5,000	0	
Draws from Corporation/Other Funds:					
Blue Funds--Mission Communities			6,000	6,000	
Blue Funds--Youth			3,000	3,000	
Camp Paddy Run Bequests and Gifts				10,000	(3)
McClung Fund (CLP Education Coordinator)				5,600	
Stone's Chapel Fund				2,958	
Strong Minister's Program	8,000	8,146	5,200	3,720	
Total Draws from Other Funds					
Grant Income					
HAE Grants from G.A. & Synod		5,250	5,250	5,250	
Interest on Sweep Investment	4,800	1,818	3,000	1,680	
Interest on Money Market	2,000	1,150	2,000	1,000	
Draw from Operating Reserve	42,911	24,325	214	2,916	(10)
Total Revenue	1,063,113	989,661	972,428	981,845	
Total Expenses (summarized below))	1,063,113	989,661	972,428	981,845	

Expenses	2003		2004	2005	Notes
	Budget	Actual	Budget	Proposed Budget	
Per Capita G.A. (\$5.51/\$5.57)	100,297	100,297	99,549	98,817	(2)
Per Capita Synod (\$2.09)	38,533	36,747	37,760	37,079	
Shared Mission Support to G.A.	71,142	66,760	64,226	64,226	
Shared Mission Support to Synod	23,714	22,253	21,408	5,352	
The Virginia Board of Campus Ministry				10,704	(4)
Common Expenses					
Office Expenses					
Janitorial Services	5,892	5,892	6,039	6,039	
Janitorial Service Social Sec	451	451	462	462	
Temporary Help Salary	2,500	1,626	2,500	2,500	
Temporary Help Social Sec	191	124	191	191	
Telephone	6,500	6,585	6,500	6,500	
Utilities	10,000	9,115	12,000	12,000	
Postage	8,300	3,972	7,500	5,000	

Expenses	2003		2004	2005	Notes
	Budget	Actual	Budget	Proposed Budget	
Supplies, paper, etc.	9,000	14,670	15,000	15,000	
Bank Service charges	2,700	2,725	2,800	2,800	
Equipment Rental & Maintenance	28,000	26,805	28,000	28,000	
Equipment Purchase	3,000	2,262	3,000	3,000	
Subscriptions & Dues	250	664	750	750	
Audit	3,500	3,400	3,500	3,500	
Vehicle Insurance	800	<i>included with other insurance below</i>			
Vehicle Replacement Cost Escrow	2,500	2,500	10,000	10,000	
Computer Replacement escrow	2,000	2,000	2,000	2,000	
Total Office Expenses	85,584	82,791	100,242	97,742	
Personnel Reimbursables					
Continuing Ed (4 plus support staff)	4,500	3,552	4,500	4,500	
Staff Travel	18,000	10,182	13,500	13,500	
Total Personnel Reimbursables	22,500	13,734	18,000	18,000	
Presbytery Meeting Expenses	5,500	3,230	5,500	5,500	
Office Building Expenses					
Major Repair escrow	11,000	11,000	3,000	1,000	(6)
Building & Grounds maintenance	10,000	6,778	6,000	6,000	
Miscellaneous	500	169	500	500	
Insurance	16,000	13,153	16,000	13,000	
Total Office Building Expenses	37,500	31,100	25,500	20,500	
Staff Salaries & Benefits	296,968	302,337	316,065	324,817	(5)
Total Common Expenses	448,052	433,193	465,307	466,559	
Constitutional Committees					
Committee on Ministry	29,180	30,192	27,000	30,300	(7)
Committee on Preparation for Ministry	5,650	6,103	5,000	5,000	
Nominations Committee	1,400	401	1,400	750	
Permanent Judicial Commission	500	0	500	500	
Representation Committee	500	0	500	500	
Total Constitutional Committees	37,230	36,696	34,400	37,050	
Mission Communities					
Challenge Grants	11,000	10,600	3,000	5,500	(8)
Eastern Panhandle	6,000	3,964	5,500	5,500	
Potomac Highlands	6,000	6,000	5,500	5,500	
Mountain Valley	6,000	6,034	5,500	5,500	
Central Valley	6,000	4,540	5,500	5,500	
Highland Augusta	6,000	6,000	5,500	5,500	
Maury River	6,000	3,549	5,500	5,500	
Total Mission Communities	47,000	40,687	36,000	38,500	
Presbyterian Women	8,000	4,047	7,000	6,500	
Presbytery Council	13,250	10,385	10,990	11,380	
Funds Administration Committees	1,100	980	1,100	1,100	

Expenses	2003		2004	2005	Notes
	Budget	Actual	Budget	Proposed Budget	
Camp & Conference					
Camp & Conference Committee	0	88	500	0	
Paddy Run Operations	40,520	10,657	9,688	10,000	(3)
HerStory	1,000	1,000	1,000	1,500	
Massanetta Springs	500	500	500	500	
Montreat	500	500	500	500	
Total Camp & Conference	42,520	12,745	12,188	12,500	
Church Development					
New Church Development	27,000	10,250		6,000	
Ministry Program Grants	125,000	135,442	98,000	90,000	
Redevelopment Conference Attendance	4,000	3,797	4,000	4,000	
Resources & Administration	8,000	14,879	8,000	8,000	
Emergency Ministry Grants			3,000	5,000	
Percept Contract	10,000	7,308	8,000	8,000	
Church Consultant Training Network	2,500	3,830	3,000	2,500	
Mission Study Grant Fund	7,500	6,132	8,000	8,500	
Operating Expenses	5,000	6,228	5,000	5,000	
Contingency	1,000				
Total Church Development	190,000	187,865	137,000	137,000	
Communications Committee	9,000	2,939	7,000	7,000	
Lutheran/Presbyterian Campus Ministry	1,000	1,000	11,000	11,000	
Resources Committee	9,775	7,903	9,500	9,725	
Self-Development of People	500	575	1,000	1,000	
World Wide Ministry					
Support of Lynn Connett	5,000	5,000			
Ecumenical Relations	400	400	400	400	
Ethiopia Partnership					
Illubabor Beth Synod Evangelism	6,000	6,000	6,000	6,000	
Visits to/from Ethiopia	6,000	6,500	6,000	6,000	
Publicity	500	(35)	500	500	
Illubabor Bethel Synod office operations				9,352	(9)
Operating Expenses	1,100	724	1,100	1,100	
Total World Wide Ministry	19,000	18,589	14,000	23,352	
Youth Ministry	3,000	3,000	3,000	3,000	
Support for 2004 General Assembly		3,000			
Total Expenses	1,063,113	989,661	972,428	981,845	

Budget 2005—Notes **September 1, 2004**

The above 2005 Budget Summaries incorporate these assumptions:

1. No salary or benefit package for a proposed Associate Presbyterian position has been included, although Council and Personnel Committee have continued to evaluate this potential. A full salary and benefits package for this position is estimated to be \$80,000 per year.
2. No budget for a presbytery-sponsored camping program at Camp Paddy Run has been included. The nominal costs associated with maintaining the property have been considered to be funded from dedicated Paddy Run sources. We assume that the Paddy Run Task Force report to be delivered at the October meeting of Presbytery will include the financial implications of its decision and will be acted upon in conjunction with any action on the 2005 budget.

Notes:

- (1) Undesignated support from congregations has showed steady decline in prior years. This balanced budget proposal assumes that no decline will take place in 2005.
- (2) General Assembly's per capita amount is now known to be \$5.57.
- (3) Expenses for the 1-year ownership of the property of Camp Paddy Run shown offset by dedicated resources, in order to be 'budget neutral,' pending the report from the Paddy Run Task Force.
- (4) Our former allocation percentage to synod (3% of congregational shared mission support giving) was based upon a synod program that included funding to various Presbyterian-related benevolent organizations. Since the Synod of the Mid-Atlantic has ceased to be a funding source for many of these organizations, the proposal is to re-direct presbytery shared mission to the Virginia Board of Campus Ministry (1.5%), the Illubabor Bethel Synod (0.75%) see note (9) below, and 0.75% of congregational shared mission support to remain with the Synod of the Mid-Atlantic.
- (5) Staff salaries and benefits will include NO increase in base salaries. The amount shown includes and amount for a required increase in pension and medical contributions. *This differs from the amount shown as of the July presbytery meeting (\$321,665), as the required increase is now known.* A new, but temporary, position for Resource Center Assistant and CLP Education Coordinator has been estimated to increase salaries by \$5,600 to be funded from the McClung Fund designations and so is budget neutral.

- (6) The balance in the building major repair escrow is considered adequate with moderate accumulation in the near future. Switch to new insurance broker has produced some expected savings.
- (7) COM funding includes a newly required constitutional committee for oversight of commissioned lay pastors.
- (8) Only one mission community requested an increase in funding from the 2004 (adjusted) level. To encourage more use of mission community funds, the challenge grant amount has been increased instead.
- (9) Ethiopia Partnership has requested new funding for the Illubabor Synod office in Addis Ababa which is being de-funded by General Assembly. Each partnership Presbytery is being asked a share of these resources. The proposed level for Shenandoah Presbytery represents approximately $\frac{1}{4}$ of the Illubabor Synod office expenses.
- (10) The amount of deficit differs from that shown at the July presbytery meeting by \$3,152, due to the changes noted in (5) above.