



WORSHIP DISCIPLESHIP SERVICE

THE BEST IS YET TO COME

FIRST PRESBYTERIAN CHURCH

FIRST PRESBYTERIAN CHURCH • JACKSON, TENNESSEE

2024 NARRATIVE BUDGET



First Presbyterian Church of Jackson

200 YEARS OF
WORSHIP + DISCIPLESHIP + SERVICE

THE BEST IS YET TO COME

⌘ ⌘ ⌘ ⌘

2024 NARRATIVE BUDGET

200 years! It's difficult to believe that this congregation, the first Presbyterian Church of Jackson, has been proclaiming the Gospel of Jesus Christ, and serving this community and beyond, since 1823! What a powerful witness to the love and grace of Jesus Christ! And that witness is still going strong in 2023!

This Narrative Budget that you are holding was created to share the mission and the budget of First Presbyterian Church in a creative way. We want all our members to be both familiar and comfortable with the details of our budget. We want you to know about, and be involved with, our church mission, and we want you to know how that mission is funded.

So take a few minutes to look through this budget and learn how First Presbyterian is continuing to provide worship, discipleship and service to the Jackson community and beyond. God has blessed us for 200 years, but we truly believe that ... **THE BEST IS YET TO COME!**

What Is a Narrative Budget?

A *budget* is a tool that helps the leaders of our church plan for the mission of the church and be faithful in their stewardship of the church's resources.

A *narrative budget* is a document that explains the budget of the church in a way that uses words instead of numbers. It transforms a line item of money and expenses into a living picture of the mission of the congregation. The numbers you see in the line item budget tell only a small portion of the story of the mission of this wonderful congregation. Read this document and pray for our common mission. Take the time to learn a bit more about who we are, and what Jesus Christ is doing through the work, witness, and service of First Presbyterian Church.

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2024 Challenge Budget

THE WORK OF OUR **FELLOWSHIP COMMITTEE**



ABOVE: 2023 NaCoMe Family Camp
BELOW LEFT: Hayride at our annual Funny Bones event.

*BUT IF WE WALK IN
THE LIGHT, AS HE
HIMSELF IS IN THE
LIGHT, WE HAVE
FELLOWSHIP WITH
ONE ANOTHER,
AND THE BLOOD
OF JESUS, HIS SON,
CLEANSES US
FROM ALL SIN.*

1 John 1:7



It is the focus of the **Fellowship Committee** to bring the congregation together by providing events throughout the year for church members to have fun and socialize in a faith-centered setting. Whether it is kick off to summer, NaCoMe family camp, or fall cookout, there is something for everybody.

This coming year will be the 65th anniversary of NaCoMe Family Camp. This is our committee's largest effort throughout the year to bring the whole congregation together for a weekend of fun and fellowship. After a great turnout this year, we cannot wait until next year!

Each event we have is an opportunity for members to build relationships with one another that will strengthen our sense of community as a church family and have some fun in the process! We are always looking for new and exciting activities that provide the whole church opportunities to come together for fun and worship.

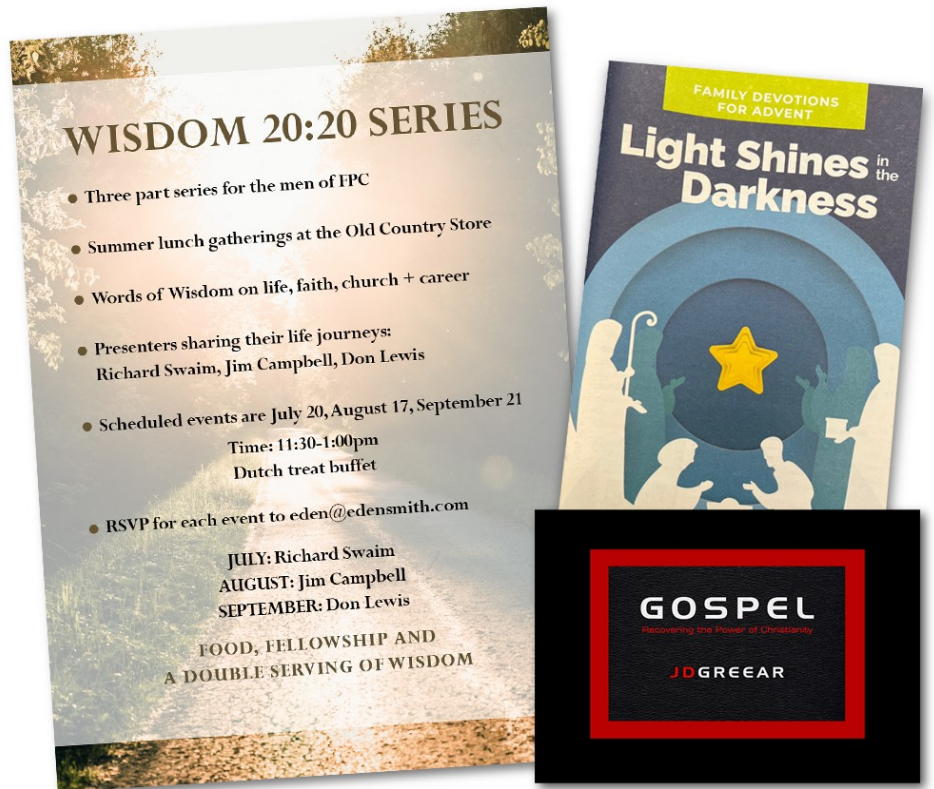
2024 Fellowship Committee budget: \$13,500.00

THE WORK OF OUR DISCIPLESHIP COMMITTEE



GO THEREFORE
AND MAKE
DISCIPLES OF
ALL THE NATIONS
(HELP THE PEOPLE
TO LEARN OF ME,
BELIEVE IN ME AND
OBEY MY WORDS),
BAPTIZING THEM IN
THE NAME OF THE
FATHER AND OF
THE SON AND OF
THE HOLY SPIRIT,
TEACHING THEM
TO OBSERVE EVERY-
THING THAT I HAVE
COMMANDED YOU.

Matthew 28:19-20



The Discipleship Committee seeks to make disciples through creating opportunities for spiritual growth that help our children, youth and adults learn and grow in the knowledge and love of Christ Jesus.

Each year we provide special devotional booklets and group studies for Advent and Lent. We also work with Christian Education to develop Christ-centered, thought-provoking, and heart-engaging small group studies for Wednesday nights.

In 2024, we will continue to add new opportunities for discipleship, including men's Bible study groups, women's Bible study and a women's retreat.

Fostering our commitment to discipleship must always be a priority. FPC is committed to encouraging spiritual growth, so that we, who are the branches, will always remain connected to Christ who is the eternal Vine.

2024 Discipleship Committee budget: \$3,000.00

THE WORK OF OUR CONGREGATIONAL CARE COMMITTEE

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*OUR MISSION
IS TO LEAD AND
SUPPORT OUR
MEMBERS AND
TEND TO THEIR
INDIVIDUAL NEEDS,
AS WE SHOULD FOR
ALL MEMBERS OF
THE BODY OF
CHRIST.*

⌘ ⌘ ⌘ ⌘ ⌘

The **Congregational Care Committee** is committed to providing support and care for all members of our congregation. The way we do this is by making phone calls, visits and sending cards and notes to our Friends at Home and others in the congregation as needed. We also plan activities for our seniors, such as the Sunset Suppers in August and fun trips to various places.

This committee also arranges to take communion to those at home if they request it.

We put wooden storks in the yards of families that have newborn babies and we send gift cards to all the college students.

We strive to meet the needs of all our congregational members in many different ways.

2024 Congregational Care Committee budget: \$1,695.00

BELOW: Todd Edward, Kelley, Edward and Russell Lumley.



**ABOVE: Stork
delivery to
Perry, Anna,
John Henry
and Joy Poole.**



THE WORK OF OUR PROPERTY COMMITTEE

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*THE PROPERTY
COMMITTEE OF
FPC MAINTAINS
THE BEAUTIFUL
GROUNDS AND
BUILDINGS, WITH
WHICH GOD HAS
BLESSED OUR
CONGREGATION.*

⌘ ⌘ ⌘ ⌘ ⌘

The Property

Committee of FPC is

dedicated to stewarding and enhancing our 9-acre campus in alignment with the values and vision of our congregation. Our mission is to maintain a welcoming and sacred environment that supports the spiritual growth, community engagement, and ministry outreach of FPC as it expresses the

love of Christ through practical and tangible ways. We recognize the collaborative efforts of numerous individuals working behind the scenes which ensure the

cleanliness, upkeep, and enhancement of our facilities and environment. The Property Committee is grateful for the consistent financial backing and uplifting words of encouragement bestowed upon **CONTINUED ON PAGE 7**



**ABOVE: The FPC
Education Building**

RIGHT: Memorial Hall

**TOP: Our Sanctuary
and Carillon Tower**



THE WORK OF OUR PROPERTY COMMITTEE

LET US NOT
BECOME WEARY
IN DOING GOOD,
FOR AT THE PROPER
TIME WE WILL REAP
A HARVEST IF WE
DO NOT GIVE UP.

Galatians 6:9 (NIV)



ABOVE: Part of our new IT system housed in Memorial Hall

BELOW: Air compressors that are part of our new HVAC system



CONTINUED FROM PAGE 6 us by the congregation over time. Over the years, the committee has encountered significant challenges in maintaining our beautiful buildings and campus, and this year has been no exception. This spring, a significant leak in the old boiler/chiller system was discovered, prompting the need to move forward quickly with the HVAC replacement project that the committee had been working on for over a year. Once completed, we will enjoy a state-of-the-art system in our Sanctuary and Education Buildings.

Some highlights of 2023:

- Developed design and are currently implementing the new HVAC system
- Completely upgraded our IT system to provide better service for the increasing need for internet services
- Upgraded fire alarm system
- Replaced old convection oven with an upgraded model with larger capacity
- Replaced a major section of old sewer pipe
- Re-roofed the south cloister
- Replaced printer/copier with latest model

2024 Property Committee budget: \$228,957.00

THE WORK OF OUR **MEMBERSHIP COMMITTEE**



The congregation on Rally Day, August 13, 2023

*CONTRIBUTE TO
THE NEEDS OF
THE SAINTS AND
SEEK TO SHOW
HOSPITALITY.*

Romans 12:13



The **Membership Committee** is dedicated to not only embracing visitors and new members into the fellowship and ministry of First Presbyterian Church but also amplifying our overall marketing and visibility. Our primary goal is to provide numerous and diverse opportunities for individuals to engage with and contemplate the transformative presence of Christ. Through a blend of study, worship, fellowship, and service, we actively pursue this mission.

We extend a warm welcome to all visitors, and our committee members are committed to promptly addressing any inquiries they might have. Our mission has expanded to encompass the broader

CONTINUED ON PAGE 9

THE WORK OF OUR

MEMBERSHIP COMMITTEE

NOW YOU
ARE THE
BODY OF
CHRIST,
AND EACH
ONE OF
YOU IS A
PART OF IT.
Corinthians 12:27



Elder Paul Taylor greets guests arriving for Worship.

CONTINUED FROM PAGE 8 aspiration of enhancing our church's general marketing and visibility, aiming to connect with a wider audience.



Time with the Children is a fun part of our weekly Worship Services.

We strongly encourage everyone to participate in our Sunday School classes and immerse themselves in the various activities we offer. Our objective is to foster a sense of belonging, involvement, and connection for all individuals attending First Presbyterian Church, whether they're visitors or established members. Above all, we want everyone to experience the love and connection to their Lord and Savior, Jesus Christ.

This milestone year of our congregation's 200th anniversary serves as a poignant reminder of our rich history and vibrant future. As we celebrate this significant achievement, we are more committed than ever to making our visitors feel cherished and valued. Simultaneously, we are excited to rally both our existing members and newcomers to partake in a wide spectrum of in-person activities, casting a hopeful gaze toward the inspiring chapters that lie ahead. **2024 Membership Committee budget: \$9,400.00**

THE WORK OF OUR

BUDGET + FINANCE COMMITTEE

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*FOR WHICH OF
YOU, DESIRING
TO BUILD A TOWER,
DOES NOT FIRST
SIT DOWN AND
COUNT THE COST...*

James 1:22

⌘ ⌘ ⌘ ⌘ ⌘



The **Budget and Finance Committee** oversees the operating budget of the church. Matching the budget with available funds, maintaining good stewardship of the church's resources, paying bills, and safeguarding the loose offerings each Sunday are just a few of the important duties of this hard-working committee. The committee also arranges for and reviews a yearly audit, executed by a professional, independent accounting firm.

Through the work that we do, the Budget and Finance Committee insists that those who contribute financially to the church can be assured that their contributions are used wisely, in the ministry of Jesus Christ. We also work to make sure that all of the church financial transactions are reviewed by multiple people, and are clear and transparent. All specific donations to the church are kept confidential, but anyone is welcome to see a detailed, line by line expense report – just make an appointment with our financial secretary and come see how our financial numbers enable our ministry!

2024 Budget + Finance Committee budget: \$8,500.00

THE WORK OF OUR **CHRISTIAN EDUCATION COMMITTEE**

The Connections
Class, taught
by Pastor
John White.



✂ ✂ ✂ ✂ ✂

*WE ALL WERE
CREATED TO
BE PART OF A
COMMUNITY
OF BELIEVERS,
SO WE KNOW
THAT THE STUDY
OF GOD'S WORD
IS BEST DONE
WITH A SUPPORTIVE
COMMUNITY
OF CHRISTIANS.*

✂ ✂ ✂ ✂ ✂

The **Christian Education Committee** is committed to the spiritual growth of all our members; all ages, wherever you are in your Christian development and whatever your current spiritual needs might be. In our hectic lives, it is easy to just go through the motions—go to work, go to church, and do all the many things that fill our days. God created us for more. The Christian Education Committee knows it can be easy to feel numb, unimportant or lost in a crowd and to feel lonely even though you may be surrounded by fellow worshippers. We all were created to be part of a community of believers, so we know that the study and sharing God's word is best done with a supportive community of Christians. We know we all grow faster spiritually when we feel free to ask real questions, get honest answers, and sense the

CONTINUED ON PAGE 12



The Fellowship Class meets
in the library each Sunday.

THE WORK OF OUR CHRISTIAN EDUCATION COMMITTEE

CONTINUED FROM PAGE 11

support of a group. Christian Education

encourages our congregation to study, share and teach; providing a variety of opportunities to learn and grow in God's Word. Christian Education Committee has a broad range of responsibilities. Our Adult Education includes providing curriculum and teachers for a variety of Sunday School Classes and Wednesday Night Small Groups. Our Adult Education programs are committed to classes that study God's Word and how it applies to our lives. Our Small Groups are building strong bonds between our church family members while growing faithful disciples. Christian Education takes very seriously Proverbs 22:6 "Train a child in the way he should go and when he



Rotation Sunday School

is old he will not depart." Our committee works hard to have outstanding Children's and Youth Program's where our young people not only grow in their faith, but also find supportive adults and create long lasting friendships with mentors and peers. Our committee offers a Children's Church, an age-appropriate service during our regular Church service. We have a creative Rotation Sunday School where children learn God's Word through drama, cooking, games, art, and more. Our Wednesday Night Children's Program, QUEST, includes games, Bible lessons, and a musical program that includes movement, instruments, and singing. Our children's programs look for creative new ways to learn about scripture through

CONTINUED ON PAGE 13

✂ ✂ ✂ ✂ ✂

*CHRISTIAN
EDUCATION
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GROW IN
GOD'S WORD.*

✂ ✂ ✂ ✂ ✂

THE WORK OF OUR **CHRISTIAN EDUCATION COMMITTEE**

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*CE IS COMMITTED
TO MAKING SURE
OUR ENTIRE
CONGREGATION
IS LEARNING THE
GOSPEL IN NEW,
FUN, INSIGHTFUL
AND EXCITING
WAYS WHILE
STRENGTHENING
THE BODY OF
CHRIST.*

⌘ ⌘ ⌘ ⌘ ⌘



**Middle
School
Montreat
Conference**

CONTINUED FROM PAGE 12 activities and music! We also have an exciting, activity filled, and God focused Vacation Bible School during the summer. We will be looking to adding Summer Wednesday Night Activities for the children. Our Youth Program includes Sunday School, Wednesday Night Small Group, and Sunday Night Games & Bible Study. We offer studies to build faith, opportunities to learn through challenging discussions, a lot of fun and games, as well as many opportunities to serve the community. Our Youth program includes Montreat summer conferences, weekend trips, concerts, summer camps and retreats at NaCoMe. Christian Education looks for opportunities to actively include our children and youth in our Sunday worship services through Youth Sunday, having our children serve as cross bearers and being Acolytes (lighting the candles), Liturgists, and many other opportunities. We treasure our babies and provide a safe, clean nursery staffed with loving caregivers. We seek to provide a staffed nursery for all church events. CE is committed to making sure our entire congregation is learning the Gospel in new, fun, insightful, and exciting ways while strengthening the body of Christ.

2024 Christian Education Committee budget: \$59,328

THE WORK OF OUR **SERVICE COMMITTEE**

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*WE ARE THE
HANDS AND FEET
OF THE LORD.*

⌘ ⌘ ⌘ ⌘ ⌘

*BUT BE DOERS OF
THE WORD AND NOT
HEARERS ONLY ...*

James 1:22



Kathelene White, Stephannie Williams, Vivian Jones, Rev. Courtney Bowen and Barbara Fowler sort through uniform donations collected through the Service Committee. These donations provided 18 school uniforms for boys and girls at the Dream Center.

The **Service Committee** strives to serve God by being the HANDS and FEET of the Lord in order to serve and care for others.

In the past year, God led our congregation to help in the following areas:

- * Served 1500+ meals at Regional Inter-Faith Association (RIFA)
- * Contributed 118 school uniforms in addition to monetary donations for the boys and girls at the Dream Center
- * Aided with NaCoMe (Presbyterian camp and retreat center) service projects such as building platforms for their "Home in the Woods" summer campsites and sending \$1,000 for supplies
- * Assembled meals for the "Feed My Starving Children" program to help meet the needs of children around the world
- * Celebrated Earth Day (PC(USA) Earth Care Congregation) by recycling, maintaining the butterfly garden, and participating in "Plastic Free July"
- * Sponsored 55 children at Christmas through DCS (Department of Children's Services)
- * Funded and delivered 222 dinners, prepared by Latham's, for Meals On Wheels on Christmas Eve morning

CONTINUED ON PAGE 15

THE WORK OF OUR SERVICE COMMITTEE



CONTINUED FROM PAGE 14 * Sent \$1,575 raised from our April Rummage Sale to help the people of Maui devastated by wildfires.

Ongoing service projects throughout the year were as follows:

- * Collected food for RIFA's Snack-Backpack Program for underserved school children
- * Provided homeless men ten (10) nights of shelter, supper, and breakfast with Bible Study and fellowship through Room In The Inn (RITI)



- * Donated supplies and provided volunteers to the Read Team tutoring program

- * Maintained the Blessing Box with nonperishable goods for those in need in our community

- * Assembled and delivered baskets of fruit and snacks to our first responders and medical personnel in gratitude for their service during

COVID. Extended this program to include others who serve our community

- * Provided support to our mission partner in Cuzco, Peru, through prayer and by sending a delegation (when possible) to provide hands on ministry and to share the gospel

We welcome everyone who wants to join us in our mission of Service for God!

2024 Service Committee budget: \$8,005.00

✂ ✂ ✂ ✂ ✂

**WE HAVE BEEN
CHOSEN BY GOD
TO SERVE
ONE ANOTHER**

**WHERE DO YOU
SEE YOURSELF
SERVING?**

✂ ✂ ✂ ✂ ✂



ABOVE:
Gratitude Baskets were taken
to Alexander Elementary School

LEFT:
Volunteers at the RIFA Soup Kitchen

THE WORK OF OUR BENEVOLENCE COMMITTEE

MATTHEW 25:40

“Truly I tell you, just as you did it to one of the least of these who are members of my family, you did it to me.”

THE GOAL OF THE
BENEVOLENCE
COMMITTEE IS
TO HELP OTHER
CHARITABLE
ORGANIZATIONS
MINISTER TO THE
NEEDY THROUGH
FINANCIAL GIFTS.



The congregation of First Presbyterian Church has a history of providing generous support for those in need. Whether it is through personal donations, volunteering time and talents, or contributions from our

congregation as a whole, our church members find ways to assist others.

The goal of the **Benevolence Committee** is to help other charitable groups minister to those who need assistance through financial gifts. As a congregation, we have been able to provide financial support to groups such as Habitat for Humanity, Boys and Girls Club, Scarlet Rope Project, Youth Town and Meals on Wheels. Our Peru Missions are also supported through our Benevolence Committee.

This year, our church has been particularly blessed to increase our support of the Dream Center, which provides services for women and children in Jackson and surrounding areas. A few other organizations include: Regional Interfaith Association provides food for the hungry through their Soup Kitchen, Senior Staples and Snack Back Pack Programs. They also operate a thrift store that sells donated household items at a low cost. Area Relief Ministries offer a variety of services to those who are homeless, including a day center and individual case management to help clients become self-sufficient. They also coordinate the Room in the Inn program. Exchange Club-Carl Perkins Center for the Prevention of Child Abuse helps families prevent and deal with child abuse through counseling and services. And, finally, Aspell Manor offers a residential recovery program for those who suffer from alcohol and/or drug addiction.



2024 Benevolence Committee budget: \$70,337.00

THE WORK OF OUR **WORSHIP COMMITTEE**

WORSHIPPING GOD THROUGHOUT THE YEAR

SUNDAY MORNING WORSHIP

HOLY COMMUNION

BAPTISM

HANDBELL AND CARILLON

CONCERTS

OUTDOOR WORSHIP

SERVICE FOR ADVENT

CHRISTMAS CANTATA

CHRISTMAS EVE SERVICES

SERVICE OF EPIPHANY

REMEMBRANCE OF BAPTISM

ASH WEDNESDAY

WEEKLY COMMUNION

SERVICES

PALM SUNDAY PARADE

MAUNDY THURSDAY

GOOD FRIDAY WAY

OF THE CROSS

EASTER SUNRISE

EASTER SUNDAY

CONFIRMATION SUNDAY

RALLY DAY

BACK TO SCHOOL WORSHIP

WORLD COMMUNION

KIRKIN' O' THE TARTANS



“Christian worship gives all glory and honor, praise and thanksgiving to the holy, triune God. We are gathered to worship to glorify the God who is present and active among us – particularly through the gifts of Word and Sacrament. We are sent out in service to glorify the same God who is present and active in the world.”

Book of Order W-1.0101

Worship is essential to the life of any Christian community. Our community is united in worship – our faith and hope bring us together to glorify God and to support one another in spiritual development and fellowship. We hear the Word read and proclaimed together; we confess our sins and receive forgiveness together; we sing praise and offer thanks together; we affirm our beliefs and offer our gifts to God together; we go out to serve together. We build our community in worship. The **Worship and Music Committee** unites our community in worship of Almighty God.

2024 Worship + Music budget: \$48,029.00



FIRST PHOTO: Abby Varino acolytes during Worship.
SECOND PHOTO: Bagpipes are played during Kirkin' Sunday.

THE WORK OF OUR STEWARDSHIP COMMITTEE

STEWARDSHIP
HELPS US
REMEMBER
TO BE THANKFUL
FOR ALL OUR
GIFTS AND USE
THEM FOR THE
GLORY OF GOD.



Christian Stewardship simply means giving back to God what he has so generously given or entrusted to us. This includes the sharing of our time, talents and financial resources with others. The Stewardship Committee attempts to remind FPC members that stewardship should be a way of life found in our hearts and reflected in our daily actions instead of being thought of as a seasonal outreach to collect money. Ensuring that we meet our church budgetary needs is obviously important, but our overall attitude should be one of giving back to God in gratitude for the many blessings we have already received.

The Theme of the 2024 stewardship emphasis is *200 Years of Worship, Discipleship and Service*, and we expect the best is yet to come! First Presbyterian Church plans to continue its Christian leadership in the Jackson community for another two centuries!

The **Stewardship Committee** attempts to increase the awareness of the importance of stewardship through numerous approaches including website notices, weekly bulletins, social media posts, pulpit presentations, banners, promotional materials and budget narratives such as this one.

2024 Stewardship Committee budget: \$5,000.00



Elder Stacey McAdams serves as an usher on Rally Day.

THE WORK OF OUR **PERSONNEL COMMITTEE**



*WE ARE FORTUNATE
TO HAVE SUCH
A GIFTED AND
COMMITTED
STAFF, AND THE
PERSONNEL
COMMITTEE
OVERSEES THEIR
LEADERSHIP.*



The primary duty and responsibility of your **Personnel Committee** is the oversight of our wonderful staff who direct First Presbyterian Church. The PC aids the staff, and hires and supports the staff when requested and required. For example; during this calendar year the PC has been tasked with hiring two new employees due to the retirement of Tamara Hayes and Libby Smith. These ladies are valued employees of FPC and this has not been an easy job. Besides these two employees there are 20 other full or part time staff members who impact the work of the Lord with the members and visitors of First Presbyterian Church.

Besides our wonderful pastoral staff, we have individuals who keep everyone informed on the life of the church, pay the bills and keep the books balanced, lead choirs, direct the youth, keep our beautiful campus pristine, provide meals on Wednesday nights and other occasions, etc. As a congregation we are blessed to enjoy such a tremendous group to assist us in every aspect of worship and service to our Lord.

2024 Personnel Committee budget: \$599,552.00

THE WORK OF OUR

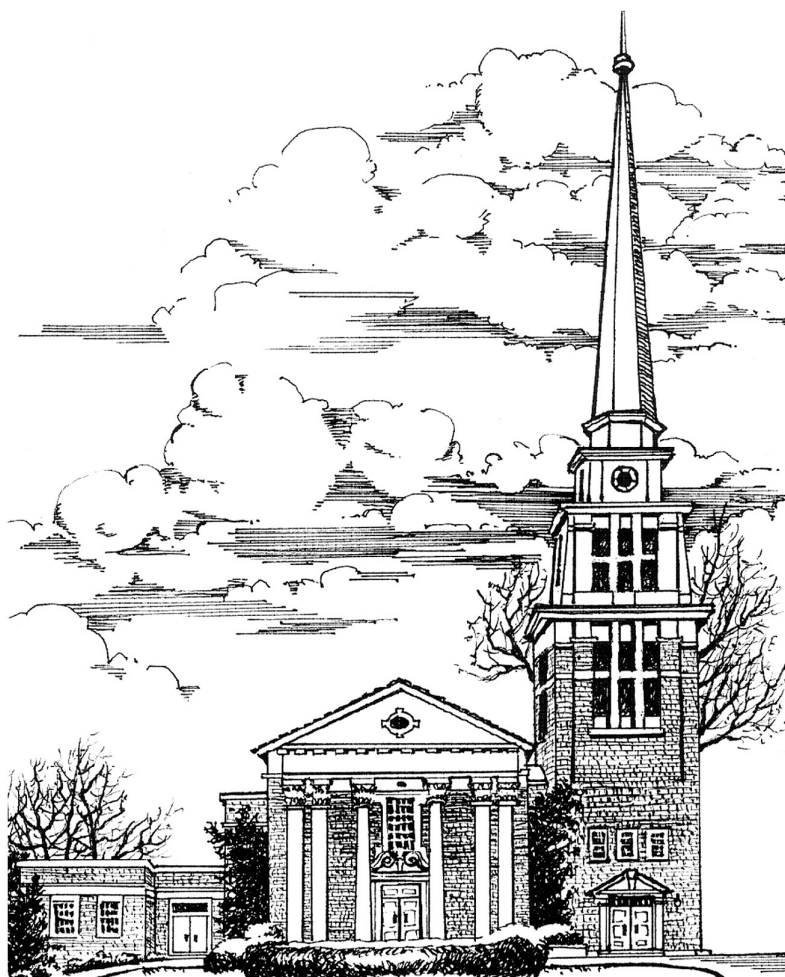
LONG-RANGE PLANNING COMMITTEE

✂ ✂ ✂ ✂ ✂

*FOR I KNOW THE
PLANS I HAVE FOR
YOU, DECLARES
THE LORD, PLANS
TO PROSPER YOU
AND NOT TO HARM
YOU, PLANS TO GIVE
YOU HOPE AND A
FUTURE.*

Jeremiah 29:11

✂ ✂ ✂ ✂ ✂



“Where there is no vision, the people perish...” Proverbs 29:18

First Presbyterian Church is the oldest church in Jackson, celebrating our bicentennial anniversary of service to this community! While it is wonderful and educational to look back on our long and storied history, it is also important for us to continually look forward, so that we might be prepared for what God has in store for us next.

The purpose of the Long-Range Planning Committee is to facilitate a strategic plan for our church by encouraging all of our committees to consider where God is calling us to step out in love and service.

2024 Long-Range Planning Committee budget: \$0

FIRST PRESBYTERIAN CHURCH
2024 CHALLENGE BUDGET

	2024 Challenge Budget	2023 Budget	Per Cent Inc/Dec	\$ Increase 2024/2023	2023 Aug, YTD	2022 Budget	2022 Dec. YTD	2021 Budget	2021 Dec. YTD	2020 Budget	2020 Dec. YTD	2019 Budget	2019 Dec YTD
TOTAL INCOME	1,103,973	1,033,738	6.79%	70,235	653,552	986,972	1,055,479	946,740	968,031	942,461	1,064,500	905,955	918,122
EXPENSES													
MINISTRIES													
BENEVOLENCES	70,337	69,740	0.86%	597	35,140	68,349	59,255	68,354	61,354	66,731	64,379	64,731	61,978
SERVICES													
Christian Education	59,328	53,250	11.41%	6,078	26,994	48,898	35,226	49,348	28,171	49,598	22,396	49,598	38,905
Worship	48,029	43,436	10.57%	4,593	10,856	41,251	23,040	41,180	20,448	40,180	25,689	40,180	38,620
Membership	9,400	4,200	123.81%	5,200	829	4,200	1,128	4,200	1,477	4,200	2,209	4,200	3,183
Congregational Care	1,695	1,695	0.00%	-	366	1,695	989	1,695	511	2,045	396	2,045	1,280
Wednesday Night	17,840	17,421	4.20%	719	10,932	17,235	17,545	17,235	18,316	15,083	17,723	14,674	18,470
Stewardship	5,000	5,000	0.00%	-	323	5,000	7,739	5,000	7,665	5,000	4,469	4,000	4,630
Fellowship	13,500	9,850	37.06%	3,650	14,729	6,813	(1,088)	6,813	6,606	6,813	1,160	6,813	4,547
Bicentennial	-	6,000	(6.00%)	-	1,739	-	-	-	-	-	-	-	-
Service	8,005	7,805	2.56%	200	780	5,953	1,752	5,350	1,209	5,300	2,134	5,100	4,358
Discipleship	3,000	3,000	0.00%	-	675	1,900	227	1,900	178	1,900	703	1,900	167
SUB-TOTAL SERVICE	165,797	151,357	9.54%	14,440	68,223	132,945	86,568	132,721	84,581	130,119	76,879	128,510	114,160
TOTAL MINISTRIES	236,134	221,097	6.80%	15,037	103,363	201,294	145,813	201,075	145,935	196,850	141,258	193,241	176,138
GENERAL OPERATIONS													
Finance Committee	8,500	6,700	26.87%	1,800	8,500	7,700	6,750	6,500	7,700	6,500	6,000	5,000	6,000
Office Expenses	30,830	31,830	-3.14%	(1,000)	21,151	31,830	26,223	31,830	28,777	30,867	28,587	30,867	29,223
Property & Maintenance	228,957	222,922	2.71%	6,035	111,759	194,759	219,412	190,097	170,864	186,450	159,696	178,090	167,683
SUB-TOTAL GENERAL OPER.	268,287	261,452	2.61%	6,835	141,410	234,289	252,385	228,427	207,341	223,817	194,283	213,957	202,906
PERSONNEL	599,552	577,523	3.81%	22,029	377,458	550,884	586,572	516,857	535,015	520,994	515,150	498,757	455,092
INTER-FUND TRANSFERS	-	-	-	-	-	-	52,604	-	166,258	-	93,717	-	-
SPECIAL OFFERINGS DISBURSED	-	-	-	-	-	-	-	-	-	-	275	-	2,649
TOTAL EXPENSES	1,103,973	1,060,072	4.14%	43,901	622,231	986,467	1,037,374	946,359	1,054,549	941,661	944,683	905,955	836,785
EXCESS INCOME/(EXPENSE)	-	(26,334)		26,334	31,321	505	18,105	381	(86,518)	800	119,817	-	81,337
Less: Next year's pledges	-	(26,334)		26,334	31,321	505	46,700	381	(86,518)	800	19,200	-	108,000
Net Income	-	(26,334)		26,334	31,321	505	(28,595)	381	(86,518)	800	100,617	-	(26,663)



WE HOPE THAT YOU HAVE BENEFITTED FROM THIS DIFFERENT LOOK AT OUR BUDGET

One of our goals is to provide transparent and understandable communication about all of the finances of our congregation, so if you have any questions at all, please do not hesitate to call Machelie Daniel-Hall or John White in the church office (422-1591).
Let us worship and serve with joy-filled hearts!