

INVESTING IN OUR MINISTRY



A Look at the 2010 Budget

How the 2010 Budget is Used In Our Ministry

First Presbyterian Church

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Message From the Stewardship & Finance Committee

Dear Members and Friends of First Church

This document provides information as to where your contributions are being used to further God's presence at First Church. Hopefully, it will help each of us see how our gifts are being used and the difference they make.

Each year our church budget is based on the careful recommendation of each church committee. Each is "ministry-based," estimating the actual cost of performing the ministries and mission entrusted to them.

The 2010 budget, like most recent annual budgets, represents a serious financial challenge due to several factors: increased operating costs, membership losses, capital project needs, and other income losses due to the current economic conditions. The lack of additional income restricts our ability to implement new programs. To meet this need, fund raising events should be initiated to raise additional income.

To maintain and expand our ministries at First Church will require sacrificial giving not only by those presently supporting the ministries of our church, but also by those who have not yet shared in this collective responsibility. We covet your prayers and active participation as we expand God's ministry opportunities that are available to all.

As God's people we are thankful for the bounteous blessings He bestows on us, and grateful for His saving presence in our lives. We are thankful for all the Lord has done, and continues to do at First Church.

Sincerely,

Stewardship & Finance Committee

The Ministry of FPC Through the Annual Budget (2010)

MINISTRY INCOME

Pledged Offerings	\$136,680
Prepaid Pledged Offerings	850
Unpledged Envelope Offering	17,500
Loose Offerings	9,000
Church School Offerings	2,300
Parking Lot Income	2,800
Interest Income & Other	12,711
Rollover from 2008	(2,406)
Love Gift 2008/2009	7,000
Trustees/Building Insurance	6,203
Pastor's Continuing Education	<u>3,000</u>
TOTAL OPERATING INCOME	\$195,638

MINISTRY INVESTMENT

The Worship Ministry of the Church \$94,118

Worship ministries are provided by our Pastor, Organist & Choir Director, with the assistance of the church Support Staff- Secretary, Sexton, and Nursery Staff. Included are their salaries for the services they provide to accomplish our mission and maintain and our wonderful facilities.

Staff Related Expenses \$34,263

These ministry expenses relate to those who provide and support the worship ministry of the church. These expenses include: taxes, medical insurance, annuity, continuing education, automobile costs, books/materials, and incidentals.

The Ministry Support of the Pastor \$29,294

This ministry supports the pastor's call which includes housing, annuity fund, death/disability insurance and counseling.

The Care/ Maintenance of the Church \$17,803

This ministry provides for maintaining the church buildings and includes all utilities, cleaning supplies, paper products, insurance premiums, general maintenance, minor improvements, and parking lot expenses.

The Mission Ministries of Our Church \$10,757

Support for our overall mission ministry is channeled through gifts to the Shenandoah Presbytery, missionary support, mission trips/conferences, evangelism supplies, and advertising.

The Church Administration Expenses \$5,790

The church administration ministry provides for the telephones, postage, computer hardware/software, internet provider, office supplies, stewardship and Clerk of Session expenses.

The Congregational Care & Ministry \$900

This ministry includes for the care and nurture of the congregation through new member receptions, fellowship dinners, needed supplies, and publicity of events.

The Ministry of Music & Worship \$1,763

Our music ministry provides for the support of the choir and its music supplies, continuing education, maintenance of musical equipment and robes, worship supplies, and guest ministers and organists.

The Education Ministry of the Church \$950

These ministries are provided by our Christian Educators, Youth Workers, and Nursery Workers. The budget includes funds for educational materials and activities, children's church staff and materials that are coordinated by the Christian Education Committee. A valued resource is our educational wing (Woods Building).

TOTAL INVESTMENTS \$195,638