



## 2019 Budget for the Presbytery of the Cascades

### *SHARE THE JOY OF MISSION*

The Budget and Finance Committee of the Board of Trustees recommend for your adoption a combined \$1.6 million budget, funded by per capita assessments for ecclesiastical costs, the undesignated Presbyterian Partnership Giving from your congregations, transfers from designated funds and presbytery reserves.

<b>Mission support and grants to our congregations</b>	<b>\$558,950</b>
<b>Mission Support:</b>	
General Assembly mission	\$143,750
Synod of the Pacific mission	\$25,000
Ecumenical Ministries of Oregon	\$12,000
Warm Springs Indian Reservation mission	\$32,200
<b>Grant Funds Disbursement:</b>	
Korean Ministry Capital Fund	\$20,000
Cross-Cultural Fund	\$30,000
Technology Fund	\$30,000
Bisbee Community Grants	\$6,000
Barnabas Fund – congregation capital projects	\$80,000
Vitality Fund – innovative congregational programs	\$30,000
New Ministries Team – new worshipping communities development	\$150,000

#### How it works

Administratively, presbytery will manage the budget through two operating funds. Fund 1, at \$583,032 handles administration. Per capita apportionments are its primary source of revenue. Cascades had 14,233 members on December 31, 2017, the benchmark date for calculating per capita. That's down about 800 from the prior year. Fund 2, at \$1,095,997 handles mission and ministry groups. Presbyterian Partnership Giving, fees from events, designated funds and transfers from reserves are the sources of revenue. Between the two funds, personnel expenses total \$700,000, down from the previous year because of our staffing reorganization completed in 2018.

#### Per capita

We recommend 2019 presbytery per capita be set at \$21.33, the amount necessary to balance the Fund 1 budget. That's up \$2.28 from the current year. If approved, the combined rate for 2019 will be \$35.50 (General Assembly \$8.95, Synod \$5.22 and Presbytery \$21.33).

#### Fund 1

Here's a summary of what's included in Fund 1, in addition to \$80,000 in grants already listed above. For more information, contact the Stated Clerk or our Business Manager.



## Budget and Finance Committee of the Board of Trustees

- **Administrative** **\$439,107**  
 Major expenses are salaries and benefits for our stated clerk and half of the office manager compensation and per capita payments we forward to General Assembly and Synod. Office consolidation, now complete, 2018 decreases expenses \$4,000 in the upcoming year.
- **Board of Trustees** **\$8,800**  
 Costs are expected to remain the same as more members use video conferencing, lowering travel and lodging expense. A separate budget item reserves \$7,500 for legal expenses if needed for property transactions in event of church dissolution or dismissal.
- **Commission on Ministry** **\$10,050**  
 The COM budget is up \$600, anticipating expenses related to assistance for congregations with ministerial transitions and travel for designated moderators of congregations without pastors.
- **Commission on Preparation for Ministry** **\$5,700**  
 The CPM budget covers the costs of meetings and annual consultations with every candidate under care of presbytery.
- **Committees on Congregational Connection** **\$5,000**  
 The \$5,000 budget is a placeholder as our new Advocate for Congregations and Clergy works with regional vice-moderators to design a program that had not implemented in the past two years.
- **Committee on Representation** **\$1,775**  
 The \$1,775 budget covers expense of this constitutionally-mandated committee and a \$500 increase to visit sites in need of racial reconciliation with indigenous, African American and Asian American communities in the Portland metro area.
- **Communications and Meeting Planning** **\$10,300**  
 A \$10,300 budget is up covering expense of implementing our communications plan designing worship for presbytery meetings and administering the technology grant program and consultations with congregations.
- **Nominating Committee** **\$600**  
 Down by \$175, this budget reflect fewer Commissioner expenses since General Assembly will not be held in 2019.
- **Other Ecclesiastical** **\$500**  
 A \$500 place holder is for anticipated expense of what PCUSA calls “boundary training” for pastors. The program seeks to reduce the risk of abuse in personal lives and pastoral duties.
- **Permanent Judicial Commission** **\$1,000**  
 There are no judicial cases pending at present. \$1,000 is reserved should cases arise. They entail court reporter fees, printing and copying, and possible consultant expenses.



## Budget and Finance Committee of the Board of Trustees

- **Personnel and Administration** **\$4,850**  
 The P&A budget is down \$1,500, reflecting completion of the staff recruitment and hiring process for our reorganization.
- **Presbytery expense** **\$10,000**  
 The Presbytery budget is down \$2,440. Included besides direct travel expense of presbytery commissioners are expenses of any administrative commissions appointed during 2019, plus travel expenses incurred by the Presbytery Moderator, Vice-Moderator, and Treasurer.
- **Presbytery Leadership Commission** **\$5,350**  
 The 2019 budget is up with the commission increasing its face-to-face meetings in 2019 to four from the current three-time-a-year schedule. New commission members have been added from New Ministry Team and Committee on Representation, increasing meeting expense.

### Fund 2

Here's a summary of Fund 2, or mission and ministry groups in addition to \$478,950 in grants and mission support listed at the top of this report. Note that the new staffing model reduces personnel costs about \$23,000 from the current year. For more information contact the Presbyter for Vision and Mission or our Business Manager.

- **CE POINT/Church Educators** **\$350**  
 The 2019 budget includes \$50 for expenses of interpreting Presbyterian Publishing curriculum to Christian Educators and \$300 of designated funds for a scholarship to the fall, 2019 church educator conference.
- **Clergy Connection** **\$2,500**  
 The 2019 budget anticipates requests for clergy assistance from the designated Ministerial Assistance Fund.
- **Congregational Resource** **\$2,000**  
 This new budget item supports events and speakers that benefit the local congregation, and consultation with congregations on needs from technology to finance and accounting matters.
- **Disaster Assistance** **\$900**  
 This fund will cover administrative costs and training should Presbyterian Disaster Assistance respond to needs within our presbytery.
- **Eco-Justice** **\$3,500**  
 The Eco-Justice budget covers the costs of workshops and information programs.
- **Lectionary Seminar** **\$6,700**  
 The 2019 budget covers speaker honorarium for this annual event, with most revenue coming from fees paid by participants.



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- **Mission Conference/Itineration** **\$5,476**  
This budget item is the balance of a designated fund now used to cover expenses of itinerating mission co-workers to congregations within presbytery. A separate \$3,500 item provides additional resource for itineration of mission co-workers.
- **Older Adult Ministries** **\$500**  
The 2019 budget covers meeting expenses, with revenues from directed giving and registration fees.
- **Peace/Hunger** **\$18,900**  
The Peace and Hunger budget, using dedicated funds, covers expense of connection with PCUSA advocates at the United Nations and in Washington, D.C., the Presbyterian Hunger and Peacemaking programs, and continued support of our presbytery's links to the Joining Hands project in Bolivia.
- **Self-Development of People** **\$15,916**  
This budget item is a grant from PCUSA for partnerships with communities of economically poor, oppressed and disadvantaged people. The committee which administers the grant anticipates about 10 percent will be used for committee expense with the rest awarded in grants within presbytery.
- **Youth Ministry** **\$9,600**  
The 2019 budget amount comes from designated funds earmarked for the expense of sending five adult leaders and chaperons to the 2019 Youth Triennium conference, and retreats in presbytery for youth and for youth workers.