



PRESBYTERY OF THE CASCADES
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A Cascade Presbytery “Narrative Budget” in Times of Uncertainty

As the Presbytery of the Cascades we are called, by the grace of God, to nurture, serve, represent, support and encourage our congregations. The Presbyterian way of service, support and encouragement is connectional. The Presbytery is a visible and functional connection between 96 congregations, a conduit by which our mission work is enhanced and expandable.

To state the obvious: 2020 has been a difficult year. We lament the loss of the connectivity of physical presence in the midst of a pandemic, an economic crisis and wildfires, all of which consume our time, energy and resources. Perhaps the events of 2020 have underscored our need for connection; for the ability to worship as a gathered community, and for the hope of being able to work side by side on tasks greater than ourselves.

As we look toward 2021, “uncertainty” is a factor in our attempts at planning for something as mundane as budgets. Spending time creating a budget for the Presbytery seems somewhat trivial and seeking contributions insensitive when we recognize that we have congregations and the people in them personally facing all those challenges noted above. We know that people are struggling; congregations are struggling.

It is at this point that we might remember one of the Biblical commandments that seeks to encourage us: “Don’t be afraid.” Easy to quote; harder to do. Maybe that’s why it is repeated so often throughout scripture. While it is a difficult time, it is always a time to remember that we live in the presence of God. God claims us and has given us responsibilities as well as response abilities. Because of this we will always receive enough to do what we’ve been called to do.

So how will we go about finding the financial resources that will help us fulfill our mission as a Presbytery? The Presbytery functions financially through two primary resources: *Per Capita* and *Presbyterian Partnership Giving*.

Per Capita

This year the per capita assessment remains at \$36.50. Per capita is one way in which congregations share the cost of being part of something greater than themselves. It is one way that enables Presbyterians to share equitably the administrative costs of being the church in the world; a visible sign of the covenant that binds us together. It is one way in which we share equally, responsibly, and interdependently in the costs of being the Presbyterian Church (USA). While some would label per capita as a “tax”, it is more gently known as an “apportionment”, a per member assessment. The difference is, of course, that within the church all giving—including per capita—is voluntary. No one is kicked out of a church or a Presbytery for not paying, but we know that when the cost is shared, the burden is lighter and connectivity is enhanced.

Presbyterian Partnership Giving

While per capita funds provide resources for the administrative functions of the Presbytery, Partnership Giving funds provide resources for our mission as we recognize that partnerships are a best way of achieving remarkable, faithful results.

Partnership Giving provides support for the pastoral role of Brian Heron and Clark Scalera as they serve congregations and organizations throughout the Presbytery. Their leadership helps provide continuity and coordination of efforts.

Partnership Giving provides for the work of the larger church as we set aside a percentage of what we receive to the Synod of the Pacific and the PCUSA General Assembly.

Partnership Giving provides resources for our New Ministries Team as they expand the work of the Presbytery in ground-breaking, innovative ways.

Partnership Giving also provides funding for some of the immediate needs that congregations may face.

- Barnabas Funds are available to provide limited support for critical capital maintenance, facility accessibility needs, mission or program needs.
- Technology grants have provided and will continue to help provide congregations with creating or updating internet, WIFI, phone, Zoom, You-Tube and broadcasting ability.
- Peacemaking grants, Self-Development of People grants, and Vitality grants all play a part in how Presbytery supports and serves congregations.

This year the Presbytery, in an act of faith and commitment to mission, provided \$1,000 to every congregation with the invitation to creatively use this money during a worldwide health crisis and a time of economic uncertainty. The results were amazing. Not unlike the several well-known parables, congregations went to work with this seed money sometimes doubling, tripling or increasing the funds 10 fold. People in need were fed, shelter was provided, and assistance with rents and utilities was given. Churches, large and small, used Presbytery Partnership funding to make a difference; an outward and visible sign of how it is we follow the way of Jesus, whom we call Lord.

(For individual stories see the Presbytery of the Cascades' YOUTUBE Channel)

Budgeting in a Time of Uncertainty

Budgets are always an estimate, a work in progress, a plan written on paper, not carved in stone. We know this to be true for congregations as well as Presbytery. In order to help in our planning, we ask for your estimate of giving to both our Per Capita and Partnership Giving budgets. We know that they may have to change as events unfold in the year ahead, but this is a time to once again remember, that as a connectional body of Christ, we believe that we will always have enough, by the grace of God, to do what we've been called to do.

Thank you.

Pastor Steven Hammond, Honorably Retired
Budget and Finance Committee Chair
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Budget and Finance Committee

Adopted by the Presbytery November 7, 2020

Administrative and Program Budgets

Proposed 2021 **Administrative** Budget

Funded Primarily by Per Capita

Income	2021 Budget
Per capita	\$ 485,447
Allowance for default per capita - regular	\$ (24,272)
Allowance for default per capita - CoVID	\$ (24,272)
Interest earned	\$ 4,000
0.75% of Endowment	\$ 13,938
Net gain (loss) from Real Estate Operations	\$ 3,563
Transfer from Unrestricted Admin. Reserves	
Total Income	\$ 458,404
Expense	
Per Capita to GA	\$ 119,335
Per Capita to Synod	\$ 69,369
Personnel, less COM positions	\$ 184,765
Fees, Supplies, Equipment	\$ 39,476
Audit and Financial Fees	\$ 30,000
Administrative Offices	\$ 7,800
Trustees	\$ 2,250
Trustees Legal	\$ 5,000
Commission on Ministry	\$ 8,500
Commission on Preparation for Ministry	\$ 6,000
Committee on Representation	\$ 500
Communications & Meeting Planning Team	\$ 6,500
Nominating Committee	\$ 275
Stated Clerk/ Other Ecclesiastical	\$ 450
Permanent Judicial Commission	\$ 1,000
Personnel and Administration	\$ 2,000
Presbytery	\$ 7,000
Presbytery Leadership Commission	\$ 2,300
Total Expense	\$ 492,520

The Presbytery of The Cascades – Online Meeting
Stated Meeting, November 6 - 7, 2020
BUDGET AND FINANCE REPORT

2021 Proposed Program Budget

Funded Primarily by Partnership Giving

Income	2021 Budget
Presbyterian Partnership Giving	\$ 518,673
less: 5% allowance for default - CoVid	\$ (25,934)
Synod Grant	\$ 41,000
Grants and Grant Clearing	\$ 128,000
Directed Giving and Offerings	\$ 12,500
Oakland Community Loan Principal payments	\$ 8,374
Transfer from Endowment	\$ 37,167
Total Income	\$ 719,780
Expense	
Personnel less COM positions	\$ 423,688
Partnership Giving to GA	\$ 129,668
Partnership Giving to Synod	\$ 25,934
Ecumenical Ministries of Oregon	\$ 14,500
Warm Springs	\$ 23,000
Barnabas Grants	\$ 67,500
Bisbee Grants	\$ 8,000
Clergy Assistance	\$ 2,500
Peacemaking Offering Portion	\$ 11,000
Self Development of People	\$ 14,403
Vitality - Vital Congregations	\$ 10,000
New Ministries Team	\$ 225,000
Youth Triennium (transfer to reserve)	\$ 12,000
Part time clergy study work with GA/Synod	\$ 2,000
Total Expense	\$ 969,193