

Finance Committee
Charles Sellers - Chair
October 27, 2018

For information only the Finance Committee presents:

- ◆ The 'Operating Budget Summary' of the Presbytery of Western North Carolina as of September 30, 2018, BB-2.
- ◆ Pledge Request Letter to Our Churches for 2019 Budget, BB-3-4
- ◆ See What Your Gifts to PWNC are Doing

For the complete financial statements contact the Presbytery office at 828/438-4217 or lpresley@presbyterywnc.org

**PRESBYTERY OF WESTERN NORTH CAROLINA
OPERATING BUDGET SUMMARY
AS OF SEPTEMBER 30, 2018**

ACCOUNT	2018 ANNUAL BUDGET	2018 YTD BUDGET	2018 YTD ACTUAL	% OF Annual Budget	2017 YTD ACTUAL	2016 YTD ACTUAL	2015 YTD ACTUAL	2014 YTD ACTUAL	2013 YTD ACTUAL
INCOME:									
Unified Giving from churches	\$776,388	\$582,291	\$549,874	70.8%	\$534,984	\$576,450	\$492,745	\$524,582	\$518,067
Work of Presbytery only-churches	4,250	3,188	\$3,000	70.6%	3,000	3,750	1,500	1,100	11,883
Other income	28,500	21,375	\$11,500	40.4%	20,350	27,300	12,500	42,479	12,500
Anticipated Grants/Income	0	0	\$0	0.0%	0	17,489	14,417	4,187	5,239
Designated NCD Income	15,000	11,250	\$21,965	146.4%	26,632	24,065	13,101	32,090	37,330
Income from Building HOPE	0	0	\$0	0.0%	0	0	0	33,385	25,249
Income from Investment(3%)	82,069	0	\$0	0.0%	0	0	0	0	0
Add'l I/C from Investment	54,713	0	\$0	0.0%	0	0	0	0	0
Recovery-Admin Commission/Legal	10,000	7,500	\$18,851	0.0%	43,680	0	0	25,415	0
TOTAL INCOME	\$970,920	\$625,604	\$605,190	62.3%	\$628,646	\$649,054	\$534,262	\$663,238	\$610,268
EXPENSES:									
General Assembly Per Capita/Unified Giving	\$170,000	\$127,500	\$120,402	70.8%	\$118,644	\$127,992	\$109,780	\$113,739	\$113,402
Synod Per Capita	12,152	9,114	\$8,607	70.8%	8,433	9,346	7,692	8,149	7,806
Institutions & Agencies	5,000	3,750	\$3,541	70.8%	4,068	4,388	3,659	3,791	3,780
Outreach/Mission Development	\$35,950	26,963	9,095	25.3%	9,493	9,568	13,393	15,723	16,870
Congregational Development	34,012	25,509	17,965	52.8%	24,074	23,997	30,553	31,063	28,406
Conover NCD	15,000	11,250	26,395	176.0%	19,687	23,192	13,059	72,989	75,829
Leadership Development	6,500	4,875	(953)	-14.7%	966	(677)	3,221	5,505	3,426
Youth Ministries	21,400	16,050	11,693	54.6%	11,436	17,181	361	4,961	9,467
Committee on Ministry	4,650	3,488	3,075	66.1%	3,681	2,868	2,945	4,479	5,661
Preparation for Ministry	5,500	4,125	1,689	30.7%	1,908	2,165	3,529	3,381	2,962
General Council	8,451	6,338	4,610	54.5%	2,989	2,839	29,314	25,612	2,591
Nominating/Representation	700	525	400	57.1%	230	238	267	87	83
Finance	52,100	39,075	39,795	76.4%	48,450	44,358	34,783	29,875	26,368
Personnel	508,854	381,641	347,358	68.3%	366,541	348,057	319,867	321,831	312,646
Search	0	0	0	0.0%	0	296	96	0	33
Joint Outdoor Ministries	23,000	17,250	17,250	75.0%	18,750	18,750	35,000	30,000	40,000
Permanent Judicial	500	375	3	0.5%	0	213	1,298	0	0
Supplies, Equip,Serv/Comm	40,600	30,450	26,155	64.4%	25,928	27,091	27,288	29,822	28,344
Stated Clerk	15,050	11,288	4,787	31.8%	8,495	5,692	8,410	4,585	4,306
Administrative Commissions	1,500	1,125	1,703	113.5%	904	5,339	5,513	15,619	9,381
Legal Fees	10,000	7,500	18,891	0.0%	43,680	54,925	22,043	62,120	9,585
TOTAL EXPENSES	\$970,920	\$728,190	\$662,459	68.2%	\$718,358	\$727,817	\$672,074	\$783,332	\$700,946
NET INCOME/(LOSS)		(\$102,586)	(57,269)		(\$89,711)	(\$78,763)	(\$137,812)	(\$120,094)	(\$90,678)



The Presbytery of Western North Carolina

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October 1, 2018

Dear Congregations,

Praise God for the wonderful and powerful works that He is doing through the congregations of our Presbytery of Western North Carolina! As of this letter, I have had the privilege to worship with more than 3 dozen churches all across **our** Presbytery this year. In every church - small, medium, or large - I've found warm, caring people that are passionate about getting outside the walls of their churches to serve, minister and share the love of Jesus. People that are outwardly focused, who are reaching out beyond their church to make an impact for Jesus, in their communities, regionally, nationally and internationally.

I'm grateful to God that **we**, the Presbytery of Western North Carolina, have found ways to come together, to work side by side, to expand the reach of **our** individual congregations. **We** have wonderful, passionate committees which are led and populated by pastors and members, just like you and me, that are seeking to live out **our** common vision together:

SEE, We Are The Body Of Christ, We Covenant to...
Strengthen Congregations, Equip Disciples, Engage in Mission

Our committees are walking along side churches and pastors, providing support and encouragement in **our** ever changing cultural environment. **Our** committees are providing educational and fellowship opportunities to strengthen **our** congregations and pastors. **Our** committees are creating opportunities for **our** youth to help them grow in their faith and equip them to be disciples. **Our** committees are developing relationships and funding channels to carry out **our** mission outreach locally, regionally, nationally and internationally. This is not an all-inclusive list; **our** committees are doing much more!

I recently came across a quote from Dietrich Bonhoeffer's book "Life Together". "The physical presence of other Christians is a source of incomparable joy and strength to the believer..." What a powerful statement; a statement that I have found to be full of truth as I've visited with churches across **our** Presbytery. I have seen the strength and joy in the fellowship and mission that **we** are doing together. It is a great and powerful encouragement to me, and I praise God for these tangible expressions of His love for us.

There is a lot that an individual church can do on its own, whether it's a small, medium, or large church. But there is so much more **we** can accomplish together when we combine **our** gifts and talents. See the enclosed bulletin insert for a small sampling of your dollars at work throughout the Presbytery.

October 1, 2018

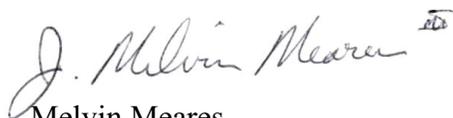
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I repeat my personal plea to you and your congregation from last year (because it bears repeating):

- Share the good news of the work of **our** Presbytery of Western North Carolina with your congregation on a regular basis. Remind them that the Presbytery is “**we**”, not “they” or “them”, it’s “**us**”. Include the mission, ministry and volunteers of **our** Presbytery in your corporate prayers.
- Encourage and recommend members of your congregation to be involved in one of the many committees of **our** Presbytery. Lead by example, sharing how you are serving in **our** Presbytery. Help **us** to live into **our** vision.
- Financially support **our** Presbytery of Western North Carolina in 2019. Ideally, if your congregation is able, please consider an increase over 2018. **Our** work and mission in **our** Presbytery is powerful, life changing and needs your support.

May the peace of Christ be a comfort in the life of your congregation!

Praise and glory be to God,

A handwritten signature in cursive script that reads "J. Melvin Meares". The signature is written in dark ink and includes a small flourish at the end.

Melvin Meares
2018 Moderator, Presbytery of Western North Carolina

c: Pastor or Moderator

Enclosures

Supported **UKirk**, a campus ministry at **Western Carolina University**. UKirk welcomed **Noah McIntee**, our new campus minister this year! UKirk provides a place where college students can gather for worship and fellowship.



Through the **Malawi Mission**, continued to build relationships, making a difference in the lives and health of the people of Malawi. Supported the Nkhoma Hospital, which serves 60,000 people. Updated the rural health clinics, serving over 300,000 people with electricity, and maintained the mobile health unit, which provides preventative care to those in villages. Currently doubling the water supply to the Nkhoma community through a gift - your PWNC and Building HOPE funds in action.



Under the leadership of **Beth Gunn**, nationally known for her work with youth, provided leadership training for Presbyterian Youth Council, organized **Middle and High School retreats and rallies**, and has begun planning for youth and youth leaders to attend **Presbyterian Youth Triennium 2019** at Purdue University.



Piloted a program to strengthen churches through church transformation and adaptive change.



*Awarded local and international grants to provide food, work for food security, to help people in need and provide crisis assistance through monies collected from our **Nickel a Meal** offerings.*

We would love the opportunity to share even more of the wonderful programs and projects made possible by your Presbytery giving.

Please contact our office at:

**114 Silver Creek Road
Morganton, NC 28655
(828)438-4217**



See what your gifts to the Presbytery of Western North Carolina accomplished in 2018:

The Presbytery of Western North Carolina **SEE**, we are the body of Christ

We Covenant to . . .

- S**trengthen Congregations
- E**quip Disciples
- E**ngage in Mission

Sponsored a **Spirituality Retreat** exploring ways to embody God's love in the world, led by Lisle Gwynn Garrity, and a **Pastor's Retreat**, led by MaryAnn McKibben Dana on God's Work in an Imperfect World.



Provided support for churches in transition and transformation, churches searching for pastors, small churches, youth council and youth events, pastoral care, Christian education opportunities, responded to requests from churches and sessions and much more...

Supported revitalization and renovation at **Camp Grier**, which provides Christian growth through adventure, challenge and service (including mountain biking, rock climbing, white water canoeing, gardening and horseback riding). Camp attendance continues to grow.



Provided guidance, spiritual care and accountability for folks planning to enter the ministry.



Currently, we have **5 candidates for ordination** and **2 inquirers**.



8 candidates ordained in 2018

Provided staff support and materials for officer training and congregational mission efforts, such as mission trips, partnership activities, and mission interpretation. The staff works in partnership with the more than 300 volunteers who faithfully serve on the Presbytery's various committees.

In 2018 and for the past 24 years, enabled our **Guatemala Partnership** to build relationships, address health issues, support seminarians, create libraries, and provide over 800 children's scholarships to students in our 32 sister church communities in Guatemala.



Challenged congregations to reach into their communities through our **Water to Wine** grants. Projects include a ministry to those in the community dealing with marital separation and divorce.



Sent a group of PWNC youth and youth leaders to Raleigh Youth Mission to be the hands and feet of Christ for a week in the summer.



Supported our small membership churches, providing funding to enable 4 of them to have full-time pastors.



STRENGTHENED CHURCHES IN TRANSITION.

SECURED INTERIMS.

TRAINED & SUPPORTED PASTOR NOMINATING COMMITTEES.

WELCOMED 15 PASTORS TO PWNC.

Sent two disaster assistance teams to help rebuild areas impacted by hurricanes and flooding.



Spring 2018 – West Virginia

Fall 2018 - Eastern North Carolina

*Offered the **Church Leadership School**, where students grow in faith, Biblical knowledge and theology. Many of these graduates are currently serving in our churches.*



Supported the **Ebenezer School** in Malawi, which was started by this Presbytery. The school provides an education for approximately 340 students in grades pre-K through 7th grade. PWNC provides student scholarships. Held Dinner & Dialogue with Principal, **Chrissie Mbewe**, as she visited PWNC this summer.