



Faith Presbyterian Church Tallahassee, Florida 2018 Narrative Budget

This Narrative Budget has been developed to provide the congregation with a useful textual and visual description of the manner and amounts of expenditure of the church's 2018 Annual Operating Funds. Our hope is that this information will inform and broaden your understanding of the fixed and discretionary needs of your church.

Faith Presbyterian Church begins development of its annual operating budget during the late fall of each calendar year. This process follows the annual Stewardship Campaign and is thus informed to a large extent by congregant pledges. Session members who serve as committee moderators, along with their committee members, make budget recommendations for their areas of responsibility to the church Finance Committee. That committee, in conjunction with church financial staff and the Senior Pastor, then proposes an annual operating budget for the coming year for adoption by vote of the Session. Actual receipts and expenditures are closely monitored throughout the year to ensure responsible fiscal management.

Children & Youth Programs and Staff

As Faith's children are shepherded through their development, our church lovingly cares for the youngest during worship and certain church events; teaches and nurtures them; provides a fun time at Vacation Bible School; blesses the commencement of their educational year; gifts them with their first Bible; provides retreat opportunities including trips to Dogwood Acres and Montreat conferences; creates opportunities to serve during mission trips at home and abroad; cultivates their faith development leading up to Confirmation; sends our graduating seniors off with love and memories of many fun-filled, thought-provoking times of fellowship with their contemporaries, and maintains a connection during their college years.

This work is led by Shannon Guse, Director of Christian Education for Youth and Young Adults, and Mary Steen, Director of Christian Education for Children, assisted by a part-time Youth Assistant, a Christian Education Summer Intern and nursery staff.



Mary



Children & Youth Programs and Staff Cont'd



Shannon



If more resources were available, the Children and Youth Committees dream of funding: 1) an annual High School Mission Trip; 2) a Special Needs Teacher for the Sunday Service to enable these moms and dads to attend worship service together; and 3) a second youth assistant to help with current young peoples' programs.

Total: \$148,288

During 2018, designated funds in the amount of \$100,472 — largely derived from directed contributions and the church's annual Pumpkin Patch fund raising effort — augmented those monies allocated to Children and Youth programs in the annual operating budget.

Worship & Music Programs and Staff

Under the direction of part-time Director of Worship Arts, Peter Pursino, Faith's music programs include the Chancel Choir, youth and cherub choirs, and Theater Arts for Kids. Other part-time music staff are: Associate Director of Worship/Organist Adam Ravain, four part-time choir section leaders, part-time Assistant Music Director for Children, and part-time Cherub Choir Director. Costs associated with the music program include music scores, instruments and maintenance, and guest soloists and musicians.



Peter



Adam

Worship & Music Programs and Staff cont'd



If more resources were available, the Worship and Music Committee dreams of repairing altar furnishings and providing new communion service items along with regular musicians for the ecumenical Taize Prayer Services held throughout the year.

Total: \$106,848

During 2018, designated funds in the amount of \$18,444 augmented the annual budget from contributions specifically directed to the support of the music program.

Benevolences

Faith participates financially and through volunteers in a wide variety of efforts to support our local and world communities as the hands and feet of God's work. While this list may not be complete, examples of this support include:

- Contribution to the Florida Presbytery that supports Presbyterian Disaster Relief, Dogwood Acres Camp, and Thornwell Children's Home.
- Subsistence support to Missionaries: the Woods in Mexico, the Monroes in Guatemala, the Turks in Madagascar, the Garbat-Welches in Malawi, the Wilsons in Haiti and the Sniders in mission training.
- Major support for Manna on Meridian, making possible the distribution of monthly food and other necessities for nearly 250 families each month.
- Travel for international and national mission trips such as Key West and collecting and distributing supplies in the Florida Panhandle to aid in hurricane recovery and travel to Panajachel, Guatemala to support the work of Solomon's Porch.
- Support to Habitat for Humanity, Local Emergency Services, encouragement and support to Sealey Elementary School students and staff, Meals on Wheels food delivery to the elderly, and support for UKirk, the Presbyterian campus ministry at FSU.



Benevolences cont'd



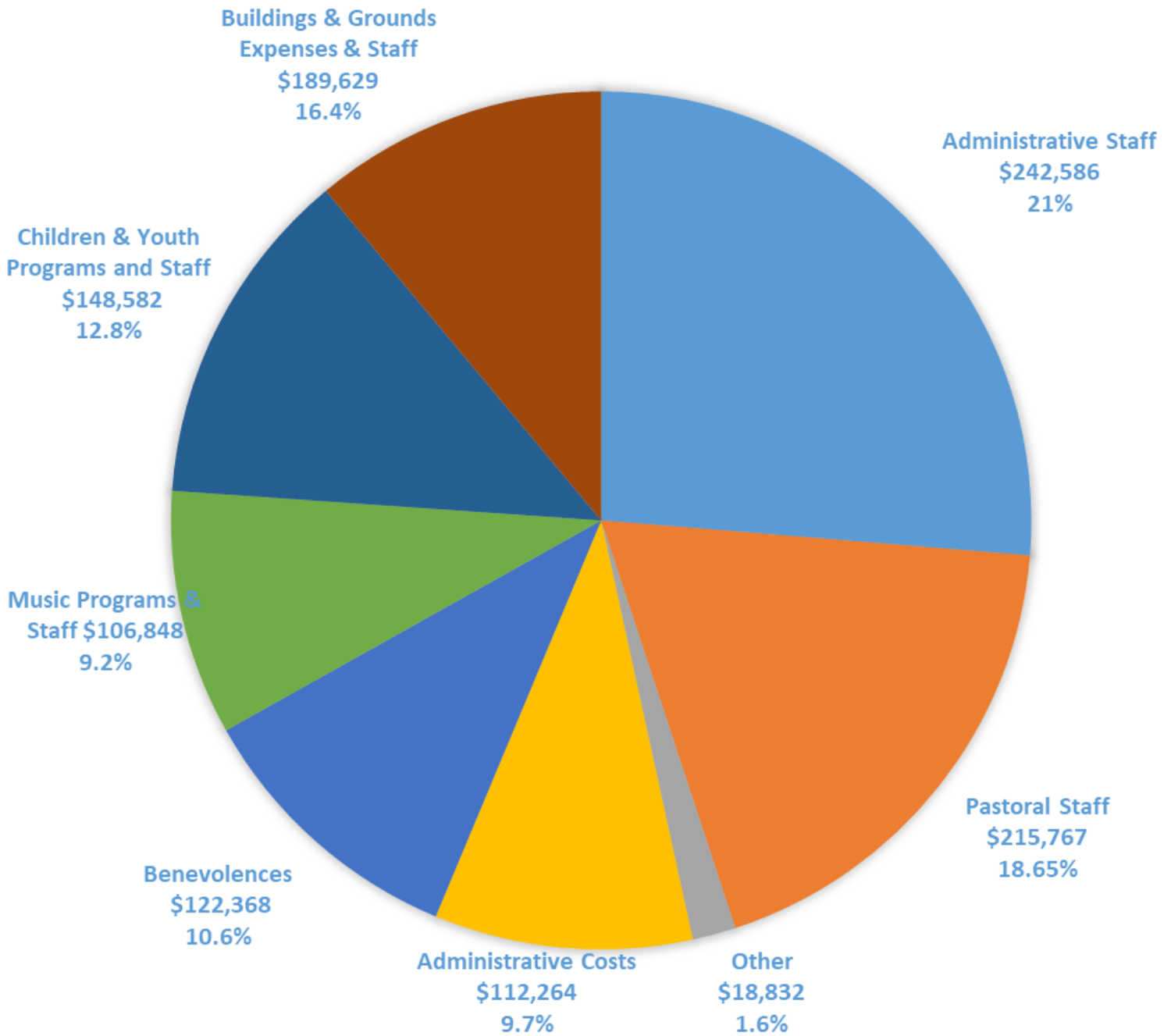
If more resources were available, the Witness Committee and Deacons dream of providing increased support to our missionary families and to funding an annual international mission trip.

Total: \$122,368

During 2018, funds designated for benevolences in the amount of \$68,655 augmented the annual operating funds expended for the various benevolences of the church.

2018 Operating Costs

\$1,156,876



Other:

Adult Programs:	\$ 4,081
Fellowship & Evangelism:	\$ 7,766
Miscellaneous:	\$ 6,985
Total Other:	\$18,832

Pastoral Staff



Faith Presbyterian Church is served by a full-time Senior Pastor, Brad Clayton, and a full-time Associate Pastor, Trinity Whitley. Compensation packages for each pastor are set by the congregation as part of the individual approved terms of call. In addition to pastor salaries and housing allowances, as part of the pastors' compensation packages, employment benefits such as health insurance, retirement, and accidental death and dismemberment insurance are also included. These benefits are set as required by the Presbytery.

Total: \$215,767

Fellowship and Evangelism

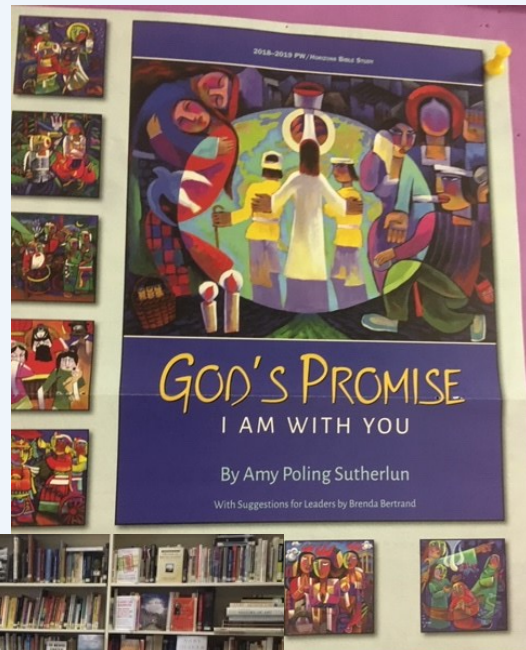
Fellowship and Evangelism activities at Faith include fellowship luncheons, men's breakfasts, Wednesday night suppers, preschool events, breakfasts at Easter and during the summer, Jubilee, and new member outreach such as welcome gifts, name tags, and new member dinner gatherings.



Total: \$7,766

Adult Programs

Programs offered for adult members include Presbyterian Women's activities, Sunday School classes, Faith Formation presentations on Wednesday nights, the church library, Bible Studies, and seasonal studies during holy periods such as Lent and Advent.

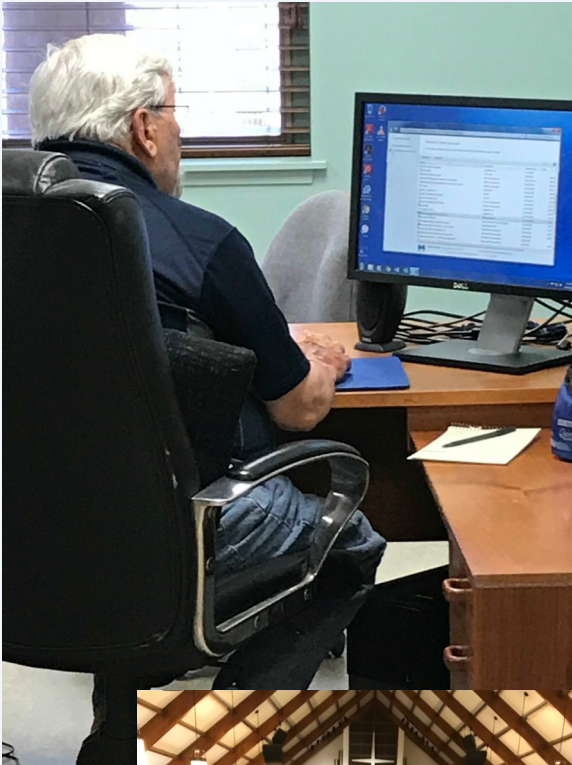


Total: \$4,081

During 2018, designated contributions in the amount of \$4,451 supplemented operating funds for Adult Programs.

Administrative Costs

The administrative costs required to maintain the church's day-to-day activities are not unlike those of any other small, nonprofit organization. Prominent among these expenditures are per capita contributions to the Florida Presbytery, Synod and General Assembly; insurances; network services; and general office costs such as postage, copier costs, cell phone, and office equipment and supplies.



Total: \$112,264

Buildings and Grounds

The Faith Presbyterian Church campus is comprised of the Sanctuary, Fellowship Hall, Administrative and Classroom Facilities, Delta Court, Columbarium, Scout Hut, the Preschool, and adjacent grounds, parking lots, and play areas. The annual expenditures associated with these facilities include salary for a full-time sexton (Jerrod Brown), and a part-time sexton (Liz Peters). Expenditures also include utilities, yard maintenance, elevator service, janitorial supplies and scheduled and unscheduled maintenance.

City of Tallahassee Your Own UtilitiesSM

Customer Name: Faith Presbyterian Church of Tallahassee FL Inc
Account Number:
Billing Date: September 12, 2018

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Account Summary as of September 12, 2018

Previous Balance	5,052.89
Payments Received - 09/06/2018	-5,052.89
Current Charges	5,419.87
Adjustments	75.25
Total Amount Due	\$ 5,495.12



Jerrod



Liz

If more resources were available, the Buildings & Grounds Committee dreams of funding an established revitalization and refurbishment schedule for the church buildings and grounds and implementation of a new landscape plan.

Total: \$189,629

During 2018, designated funds in the amount of \$6,731 supplemented the operating funds expended for Buildings and Grounds.

Administrative Staff

There are four full-time and one part-time administrative staff employed by Faith Presbyterian Church. The full time-staff are: Church Administrator, Randy Zepp; Communications Director, Cheri Harkema; Membership Manager/Associate Pastor's Assistant, Pam Mills; and Financial Manager, Valerie Marlow. Additionally there is a part-time cook. Apart from salaries for these employees, the church provides 80% of their health insurance, retirement benefits for all full-time staff, and must make payroll taxes and pay workers compensation insurance for all employees.



Randy



Cheri



Pam



Valerie

Total: \$244,305

Designated Funds

Aside from pledged and nonpledged contributions to the church's annual operating budget, Faith derives monies from fund-raising activities, directed contributions, and memorial contributions and bequests. These monies are not of a recurring nature and therefore are not relied upon to fund fixed expenses or annual operations. They are held in segregated accounts for the purposes for which they were donated. Instances where annual funding was augmented by authorized expenditures of designated fund during 2018 are noted for informational purposes and are not included in the reporting or analysis of annual fund expenditures.

Total Designated Funds: \$212,149

Big Picture Considerations

Outside of salaries and benevolence expenditures, the four largest specific expenditures paid out of the annual operations budget are:

1. Health Insurance for full-time staff	\$73,163
2. Utilities	\$64,708
3. Insurance	\$55,515
4. Payroll Taxes	\$37,000

These four items comprise approximately 20% of Faith Presbyterian's 2018 annual operating costs and are essential, relatively fixed expenditures. Through annual pledges, the Session is able to plan for the operating expenditures that ensure the doors stay open, the lights and heating and cooling are on, bathrooms are stocked and cleaned, and that payroll can be made so staff can be assured they are able to take care of their families.

The Financial Impact of Your Time and Talent

There is no way to quantify your non-financial contributions, but Faith Presbyterian Church depends so much on the enormous amount of faithful, loving time our members shower on our church and community. Without your presence and your labors, Faith could not feed the hungry or minister to shut-ins; there would be no one to turn the lights on and off, answer the phones, or count Sunday collection plate contributions; there would be no one to teach our children, lead spiritual studies, wash our windows, or decorate our sanctuary for Sunday and special worship services; we would not have food offerings for fellowship gatherings, bereavements, or celebrations; no voices would be lifted up by a choir and no bells would be rung; and there would be no one to serve on mission trips or welcome new members to our church. These are only a fraction of the blessings for which this church has to be thankful. As we ponder the best ways in the future to use the financial gifts you bestow on us, let us never forget the loving services so many of you provide.

Faith Presbyterian Preschool



For more than four decades, Faith Presbyterian Preschool has provided a loving, quality environment for so many of the youngest of our church and community. This ministry is a shining and prominent face of our church and is professionally and lovingly managed by its long-time director, Beverly Sims. None of the staff salaries or operating costs of Faith Preschool are paid from contributions to the church's annual operating fund. The Preschool operations are funded by tuition, fundraisers, and donations.

For questions or more detailed information concerning the matters in this Narrative Budget, please contact Pastor Brad Clayton at brad@faithpcusa.org.