

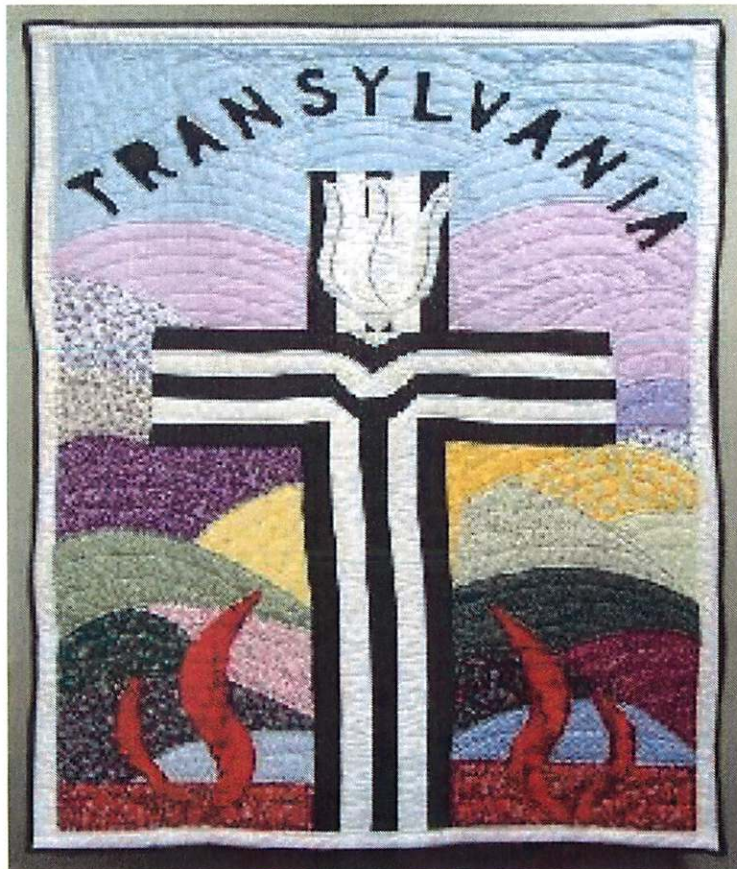
MISSION STATEMENT

God calls Transylvania Presbytery to support and encourage the mission of God in the particular context of the congregations and communities in which we have been called to serve as the body of Christ. Recognizing that we are a body of diverse members connected by our common bond in Jesus Christ, and empowered by the Holy Spirit, we strive to work together to...

WITNESS to the love of the triune God by what we say and do;

NURTURE all who are called to follow Christ, and

SERVE all people impartially, recognizing that all we have and all we are belongs to God.



2018

**Presbytery of Transylvania
Narrative Budget**

Presented by Administrative Commission

Over the past couple of years, the Presbytery of Transylvania has been undergoing change. We have been focused on taking what we have done very well and building on that success to better serve our churches in their quest to fulfill God's mission in their specific community. We have:

- Focused our energy on helping churches in transition find great pastoral leadership.
- Created a new Leadership Development Ministry to complement our Christian formation work
- Continued to work on a sustainability plan for Camp Burnamwood,
- Created a commission to assist congregations with the various issues they face.
- Given many mission grants to congregations in support of their local mission.
- Supported numerous candidates and inquirers through the process of seeking a call as Ministry of Word and Sacrament
- Participated faithfully in our Synod's Living Waters for the World mission
- Supported and funded Mission on a national and global level
- Supported the work of Presbyterian Disaster Assistance

And much, much more.

The Presbytery is excited about the new things that God is doing in this time of great change. It is the purpose of our Narrative Budget to give everyone an idea of how the Presbytery spends \$466,000 toward supporting our 79 congregations in Central and Eastern Kentucky. It's a big amount of money, but we all consider it an investment in doing God's good work in partnership with one another "Across the Woods". We encourage you to reflect on the amount devoted to each ministry in relation to the many programs and activities offered for the benefit of everyone in the presbytery. And, of course, we trust you will pray about your financial support of the Presbytery and what an important difference your regular, meaningful contributions make to the present and future potential of our church family.

Recommendations to Presbytery

The **unbalanced budget** is being presented to the Presbytery with the following recommendations:

1. The Presbytery's portion of total per capita per member be set at \$25.51 per member for 2018. The total per capita per member is \$36.86.
2. The distribution of Unified Mission Giving for 2018 be as follows:

Transylvania Presbytery	78%	(same as 2017)
General Assembly	17%	(same as 2017)
Synod of Living Waters	5%	(same as 2017)
3. That the 2018 Operating Budget of \$466,000 and the Burnamwood Subsidiary Budget of \$252,000 be adopted.

SOURCES OF FUNDS

Per Capita \$262,775

Per capita is an opportunity for all communicant members of the Presbyterian Church through the governing bodies to participate equally, responsibly, and independently by sharing the cost of coordination and evaluation of mission; of performing ecclesiastical, legislative, and judicial functions that identify a Reformed church, while at the same time strengthening the sense of community among all Presbyterians. The payment of the per capita apportionment can be seen as a sign of healthy relationships within the church, giving tangible witness to the unity and wholeness promised to us in Jesus Christ. The per capita assessment was instituted and still exists to help cover the fixed costs of operating our Church. The assessment is not used to fund mission programs, either on a national or presbytery level; rather, it exists solely to assist in the payment of the basic necessities of our institutional existence.

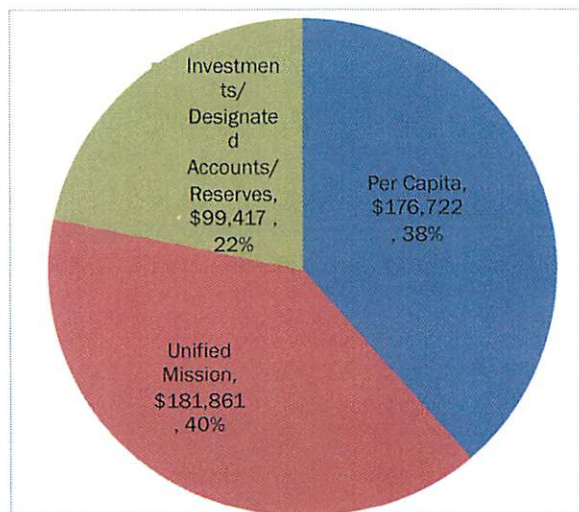
The recommended 2018 per capita is \$36.86 per member. Of this amount, \$7.73 per member is forwarded to our national church offices, \$3.62 per member is forwarded to our Synod, and \$25.51 per member stays in Transylvania Presbytery.

Year	Total Per Capita Revenue	Presbytery Per Capita Revenue	Synod Per Capita Revenue	PCUSA Per Capita Revenue
2017	\$272,894	\$190,050	\$26,969	\$55,875
2018	\$262,775	\$181,861	\$25,807	\$55,107

2018 PER CAPITA APPORTIONMENT

Presbytery \$25.51
Synod \$3.62
General Assembly \$7.73
Total Per Member \$36.86

SOURCES OF FUNDS



Unified Mission Contributions \$226,567

Why give to Unified Mission? Because we believe in the Presbyterian Church (USA) "brand" of the Christian household of faith, and wish to express our discipleship through the giving channels provided by the Presbytery, Synod and General Assembly.

Our unified mission dollars support missionary salaries and benefits, gifts or grants to ecumenical agencies, overseas partners [churches, hospitals, schools], resources and services to congregations and mission governing bodies.

As you know, Paul worked tirelessly preaching, teaching, evangelizing, and raising funds for the saints working in churches throughout the known world. Since then churches have always pledged a portion of their resources for mission beyond the local congregation, thus helping fulfill the Great Commission.

So what happens to the unified mission giving sent to the Presbytery?

- 78% is kept in the Presbytery
- 17% is sent to General Assembly
- 5% is sent to the Synod

These percentages are set by action of Presbytery each year at the last presbytery meeting of the year.

Year	Total Unified Budget	Presbytery Unified Budget	Synod Unified Budget	PCUSA Unified Budget
		78%	5%	17%
2018	\$226,567	\$176,722	\$11,328	\$38,516

Interest from Investments and Designated Accounts/Reserves \$89,417

This budgeted revenue includes interest and dividends on designated funds, which support Presbytery operations, designated funds to support ministers in need, designated funds to support church redevelopment grants and the Calvin Event. Included in this amount are reserves from the sale of the 412 Rose Street Property.

Uses of Funds

Our congregations count on the Presbytery to support pastors, sessions, and congregations in times of pastoral transition and conflict; to provide oversight to inquirers and candidates coming from our churches, to administer funds received and given through the presbytery, to communicate regularly and effectively using electronic, print and social media. The Presbytery has committed itself to providing leadership and guidance to the congregations in carrying out its mission and adopted the following strategies of the Long Range Plan in January of 2015.

- Form and nurture “neighborhoods” of congregations based on shared passion and missional affinity.
- Encourage the strengthening of small congregations
- Restructure Presbytery meetings for increasing effectiveness
- Establish Technology Stations throughout the Presbytery to enable relationships and broaden participation.
- Support Camp Burnamwood’s Mission
- Continuously communicate the Presbytery’s mission and successes with its members.
- Reshape staff roles and responsibilities to align with recommendations and strategies

Personnel Expense \$244,500

Rev. Philip Lotspeich, General Presbyter philip.lotspeich@transyby.org



Provides proactive visionary leadership, works on implementing the Long Range Plan of the Presbytery, works with the Presbytery to ensure the health and vitality of each congregation, provides effective management of the Presbytery, serves the larger church at the Synod and GA levels, communicates the Presbytery’s vision and mission.



Rev. Jerry L. Utt, II, Stated Clerk

statedclerk@transyby.org

Performs duties required as Corporate Secretary and Process Agent of the Presbytery, serves as parliamentarian of all the Presbytery meetings, consults with and resources Pastors and Sessions as requested, gives due notice of all stated and called meetings of the Presbytery, maintains and distributes all appropriate documents and serves as recording secretary of Coordinating Commission.



Robyn Justus, Business Manager/Bookkeeper

rjustus@transyby.org

Provides for general management of the business affairs of the Presbytery, serves as a staff resource and financial consultant to the treasurer, staff and committees of the presbytery; serves as administrator of office functions, bookkeeping, accounting, computer operations, acts as property administrator; serves as liaison to the Board of Pensions.

Operations Expense \$45,000

This portion of our per capita budget supports the work of our staff and committees in administering the administrative and clerical work of the presbytery including printing, postage, telephone, office supplies, computer support and equipment, presbytery website, online directory, insurance, and storage.

Commissions and Ministries of the Presbytery \$162,500

Administrative Commission \$1,300

The Administrative Commission serves as the Trustees of the Presbytery, and has the responsibility for accounting, budgeting and staff services for the presbytery. The Commission reviews and monitors the financials of the presbytery on a monthly basis, develops the presbytery budget and provides annual reviews for the staff.

Camp Burnamwood \$70,000

The Burnamwood budget is a subsidiary budget of the Presbytery’s operating budget. Unified mission dollars from the presbytery’s operating budget is used to supplement the operation of Camp Burnamwood. By providing a positive and energetic 500-acre environment in Central Appalachia, we are dedicated to aid in the spiritual development of children, youth, and adults. Burnamwood hosts a full summer of life-changing activities through summer camps and the Burnamwood Appalachian Ministry. During the non-summer months, Burnamwood offers the same



experiences, through weekend retreats and rentals. Staff support is provided by **Executive Camp Director, Robby Lear.**

robby@burnamwood.net

Christian Formation Ministry \$13,000

The Christian Formation Ministry coordinates the Presbytery’s work in strengthening and supporting congregations in their faithful discipleship through Biblical and theological knowledge, and a commitment to stewardship, and spiritual formation. Throughout the year, the Christian Formation Ministry provides for educational opportunities in the presbytery such as the Calvin Event, workshops at presbytery meetings, Youth Triennium, stewardship events and provides funding for campus ministry in the Presbytery.

Church Revitalization & Development Ministry \$18,000

The Church Revitalization & Development Ministry discerns opportunities for new worshipping communities and functions to assist current congregations in pastors in the areas of church growth and evangelism. The CRD offers assistance with the New Beginnings program to churches. The CRD hosted the Transformation Conference with Rev. Dr. Ann Philbrick in August. In March, the CRD will host “The Missional Church-Simple Conference” with Ray Jones in Winchester.

Commission on Preparation for Ministry \$7,000

The Commission on Preparation for Ministry fulfills the functions related to the process of nurturing Inquirers and Candidates for Ordination as Teaching Elders, including assistance in vocational discernment and guidance in the policies and procedures of the PC(USA) and the Presbytery.

Commission on Representation \$200

The Commission on Representation is charged with the responsibility of Nominating. The COR nominates to the Presbytery a Moderator, a Vice-Moderator and a Treasurer, members of the standing Commissions, the Chairs and Vice-Chairs of all the Commissions and Ministries, members at large of the CC, Commissioners to other councils of the church, and representatives to boards and agencies. The COR advises the Coordinating Commission with respect to its membership and the membership of all Presbytery Commissions and Ministries, groups, and entities, including boards and agencies, to ensure fair and effective representation in the decision making bodies of the Presbytery.

Congregational Issues Commission \$2,000

The Congregational Issues Commission assists congregations with any difficult issues that arise, including conflictual situations and complaints involving the actions of teaching and ruling elders.

Coordinating Commission \$11,000

The Coordinating Commission sets forth mission directions, goals, objectives and priorities as it is guided by the Presbytery’s Mission Statement, regularly reviews the Presbytery’s Mission Statement, coordinates the work of the Presbytery between its meetings and ensures that the decisions made by the Presbytery are carried out.

Leadership Development Ministry \$10,000

The Leadership Development Ministry oversees the content and schedule of Leadership Development for the Presbytery. The Leadership Development Ministry looks at issues of conflict management, leadership, organizational change, and the need for adaptive change process. This group is tasked with the training, oversight and continued education of Commissioned Ruling Elders. It works with newly ordained clergy and pastors new to the Presbytery, and is in the process of developing a coaching program for clergy. The Leadership Development Ministry provides opportunities for Sexual Misconduct Prevention Training to insure that all Teaching Elders and employees are trained every five years.

Mission Ministry \$10,000

The Mission Ministry provides resources and training for congregations to educate and inform them about mission opportunities within the local community and worldwide. The ministry strives to connect congregations within the Presbytery who may have common mission interests and goals; promotes and inform congregations of denominational special offerings and programs for mission; coordinates mission initiatives within or beyond the Presbytery, in particular in times of disaster and difficulty, so that the particular contributions of the Presbytery’s congregations can more efficiently be distributed and then reported and shared throughout the Presbytery. The ministry provides opportunities for congregations to apply annually for hunger and peacemaking grants. Besides the use of unified funds that are provided, the Mission Ministry is also able to provide grants to our congregations by using designated contributions to hunger and peacemaking each year. In 2017, grants were issued using \$30,750 of designated and unified mission funds. These grants supported projects such as Chapel Hill’s “Gainesway Homework Huddle”, Danville’s “Grace Café, Ezel’s “Loaves and Fishes”, First Georgetown’s “Amen House”, First London’s “Food Pantry”, Second’s “Canaan House”. “A Cup of Joe” and Westminster Village programs, and Backpack Ministries in Ashland, Isom, Midway and Versailles. Peacemaking grants were also awarded to Ashland’s “Ashland Area Presbyterian Ministries,” First Georgetown’s “Summer Reading Program,” Second’s “Nonviolence Initiative,” and Wilmore’s “Clean Cupboard” program.

Pastoral Transitions Commission \$20,000

The Pastoral Transitions Commission shepherds a congregation from the moment a pastoral leader decides to leave, is removed from office or retires until a new leader is formally installed. This commission works with the Session to determine the best course of action for a congregation searching for new, permanent leadership, including all the various steps of the PNC process including examining and receiving the new Teaching Elder/CRE, approving any interim contracts and new terms of call. The design of this commission is to create a "turn-key" process to ease the burden and eliminate the confusion and lower the anxiety for congregations in transition.

Other Support \$14,000

Presbyterian Women \$3,000

The Presbyterian provides support to Transylvania's Presbyterian Women Group. The PW affirms women's calls to leadership and serves as a link between Presbyterian Women in the Congregation and Presbyterian Women in the Synod, implements a yearly program, supports the mission of the Presbyterian Church (U.S.A.) worldwide through education, interpretation and global awareness.

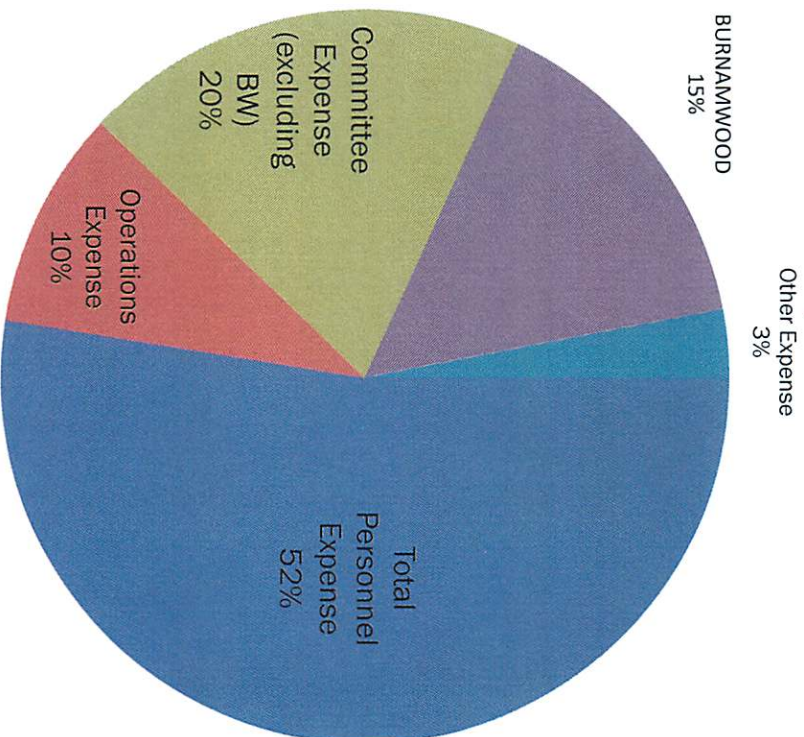
Kentucky Council of Churches \$4,000

The Kentucky Council of Churches is an organization made up of sixteen Christian traditions: one family of faith in the Commonwealth of Kentucky since 1865.

Presbytery Meetings \$7,000

The Presbytery meeting is a primary mechanism for communication and connection. We strive to facilitate necessary business in a time-effective manner, using good process, limiting business to an appropriately minimal amount of time, during which items needing action are presented, discussed, and put up for a vote. We strive to build relationships across neighborhoods at presbytery gatherings, enhancing these through intentional conversations and activities. The Presbytery celebrates the Eucharist at every meeting and shares a meal and a time for fellowship and conversation. Our current custom is to worship together at each presbytery meeting with a focus on Spirit-filled, Christ-centered worship. Occasionally, speakers, who can lead us in worship and provide leadership development through workshops and seminars is provided at presbytery meetings.

USES OF FUNDS



Presbytery of Transylvania

2018 Operating Budget November 11, 2017

	ACTUAL INCOME/EXPENSE 2016	OPERATING BUDGET 2017	ACTUAL INCOME/EXPENSE 9/30/17	OPERATING BUDGET 2018
Total Income	\$421,502	\$453,613	\$242,477	\$458,000
Total Expenses	\$482,380	\$505,609	\$325,284	\$466,000
Balance (Deficit)	\$(60,879)	\$(51,996)	\$(82,807)	\$(8,000)

Burnamwood 2018 Burnamwood Subsidiary Budget November 11, 2017

	ACTUAL INCOME/EXPENSE 2016	BURNAMWOOD BUDGET 2017	ACTUAL INCOME/EXPENSE 10/24/17	BURNAMWOOD BUDGET 2018
Total Income	\$212,891	\$262,000	\$163,651	\$232,000
Total Expenses	\$239,644	\$262,000	\$184,108	\$252,000
Balance (Deficit)	\$(26,753)	\$0	\$(20,457)	\$(20,000)