

## The Presbytery of Carlisle Budget Rationale 2021

Thank you for your continued financial generosity, especially in this time of uncertainty. Your giving, through mission and per capita offerings, remains strong. This makes it possible for the presbytery to **deepen relationships among pastors and across congregations**: for pastors, we're hosting weekly Zoom gatherings, several monthly support groups, and a new cohort for pastors, led by MaryAnn McKibben Dana. This summer over 50 people across 15 congregations participated in a book study about race. The fall featured a series of 'Pop-Up' seminars on timely topics for congregations. Your gifts also contribute to **a strong and engaged Commission on Ministry**, actively working to support our congregations, especially through pastoral transition, conflict, or change. And you've made it possible for us to **maintain effective communication** during this time of physical distancing: e-newsletters keep us connected to the information we need and help us stay grounded in God, as our congregations navigate ever-changing conditions. A Zoom Pro bundle for our small churches puts an essential tool within financial reach, and we're now able to use our website, social media and You Tube channel to curate and deliver content that all congregations may use and share. Like loaves and fish in the hands of Jesus, your gifts, have been multiplied through our connectional system to **support vulnerable neighbors** - locally, through Krislund, Lend-A-Hand, and in Honduras. Thanks to your generosity, we've begun to learn what it means to thrive as **the church dispersed, deployed and distributed**. Thank you for your faithful witness to the love of God!

The proposed budget for 2021 reflects adjustments based on current realities. Income figures are based on the giving patterns we see as 2020 draws to a close. Expense figures reflect the adjustments made, as the forms of the work of the presbytery continue to shift. We're using resources differently, as we support and guide, communicate and connect across the presbytery.

We've left some wiggle room in the budget, for picking up work we've put on hold, as we navigate this pandemic. What will the Church look like, in a post-pandemic world? What role will presbyteries play, as new forms of the gospel emerge? What might we learn, and with whom? Where is God calling us into partnerships and coalitions that engage our gifts for the sake of those most vulnerable around us? What do we let go? What needs of our communities will receive our energy and passion? What do we need, as a presbytery, to cultivate the capacities of leaders and congregations for the opportunities and challenges before us?

The seeds of this work are already germinating in the soil of our collective life. As conditions allow, we'll dig more deeply, that we may explore questions like these. For now, we stay engaged with each other and with God, we remain hopeful and we bear witness to the love, mercy, justice and peace of Christ.

The proposed budget will be presented for discussion and action at the December 1 meeting of the presbytery. Questions or comments in advance of this meeting may be directed to:

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PROPOSED BUDGET

	<b>BUDGET</b>	<b>Actual Oct</b>	<b>BUDGET</b>
	<b>2020</b>	<b>2020</b>	<b>2021</b>
<b>INCOME:</b>			
Shared Mission Support	\$ 100,000.00	\$ 131,340.00	\$150,000.00
Designated Mission Presbytery	\$ 150,000.00	\$ 57,623.00	\$50,000.00
Total Mission Income	\$ 250,000.00	\$ 188,963.00	\$200,000.00
Per Capita Giving**	\$ 246,513.60	\$ 185,300.00	\$225,000.00
Other Income		\$ 6,511.00	\$0.00
Investment Income	\$ 12,500.00		
<b>TOTAL INCOME</b>	<b>\$ 509,013.60</b>	<b>\$ 380,774.00</b>	\$425,000.00
<b>EXPENSES:</b>			
G.A. Shared Support (20%)	\$ 20,000.00	\$ 22,850.00	\$30,000.00
Synod Shared Support (0%)			
Per Capita to GA	\$ 90,126.50	\$ 67,595.00	\$83,250.00
Per Capita to Synod	\$ 24,168.00	\$ 18,126.00	\$22,620.50
Personnel	\$ 188,522.66	\$ 120,444.00	\$178,607.00
Transformational Partnerships	\$ 42,500.00	\$ 4,161.00	\$21,000.00
Committees:	\$ 34,900.00	\$ 14,648.00	\$16,000.00
Other expenses:			
Office Operations	\$ 22,500.00	\$ 14,635.00	\$13,500.00
Rent and Utilities	\$ 29,420.00	\$ 19,055.00	\$14,100.00
Miscellaneous			
subtotal	<b>\$ 452,137.16</b>	<b>\$ 281,514.00</b>	\$379,077.50
Camp Krislund	\$ 45,000.00	\$ 40,000.00	\$35,000.00
Mission Grants			
<b>TOTAL EXPENSES</b>	<b>\$ 497,137.16</b>	<b>\$ 321,514.00</b>	<b>\$ 414,077.50</b>
<b>Surplus/ -Deficit</b>	<b>\$ 11,876.44</b>	<b>\$ 59,260.00</b>	<b>\$ 10,922.50</b>