

First Presbyterian Church of Byron 2015 Narrative Budget

*"And Jacob dreamed that there was a ladder set up on the earth,
the top of it reaching to heaven ..."* Genesis 28:12



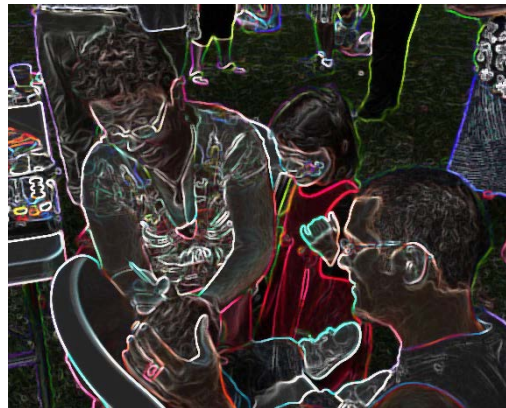
We made it!



Catching mannah (cabbage) from heaven



Floating in a cloud of balloons



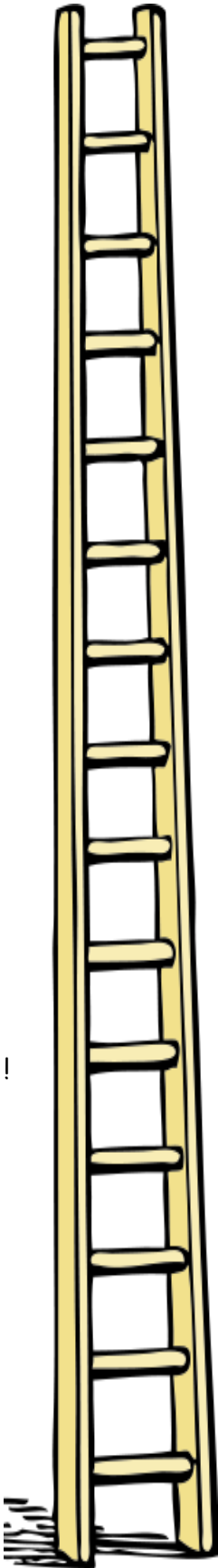
Preparing our angels for the climb



From the ground up



Ready to reach the top



Gathering in Worship each week Be Blessed, and to Be a Blessing!

*Taking one of the stones of the place, Jacob put it under his head and lay down ...
He woke from his sleep and said, "Surely the Lord is in this place- and I did not know it!"
(Genesis 28:11,16)*

We come from many different places and for many different reasons to worship, maybe some of us are on the run like Jacob, or come from a troubled family like his, but in gathering in this place we are together able to dream, to imagine, to hope, and to climb. This place where we gather is very important to us. Jacob laid a stone on the ground as a pillow, and he promised to return to the place of his dream to build a place of worship for others. What stone have you set, that serves as a starting point for your climb? We worship, we sing, we offer prayers, and we share our love. This is a good place to be, we are eager to return to it, and we love to tell others.

Celebration and Praise

Sunday Worship and special seasonal services, Communion and Baptism
Organist, Choir Director, Choir, Piano & Organ tuning
Special music (piano, flute, hammered dulcimer, violin and mandolin)
New Hymnals (we added twenty more hymnals to our original purchase)
Seasonal teams, bell-ringers, Candle-lighters, Lay readers, Ushers, and Greeters
Pulpit Supply (Guest Preachers)

\$6,040

*included
included
included
memorial funds
included
included*

Christian Education

Sunday School program, curriculum, and teaching materials, Nursery care
Adult Bible Study
Christmas Pageant, Children's Sunday, Baccalaureate Sunday, Outdoor worship, Thanksgiving
Christmas/Advent and Easter programs
Lending Library (a project of the Deacons)

\$300

*included
no expense
included
included
included*

Leadership Training

Training elders, deacons, and trustees
Music and Training
Clergy professional development

\$50

*included
included
included*

30% Pastoral Share

\$19,750

TOTAL

\$26,140



(2)

Gathering in Mission each week Be Blessed, and to Be a Blessing!

All the families of the earth shall be blessed in you (Genesis 28:14)

God saw that in a faithful one like Jacob how one blessing could be multiplied for many others to enjoy. In the fall of 2013 our congregation shared dreams about what our church could become. In the year that has followed one of those dreams is being realized in the extent to which more food is being offered to the community through our church. We have hosted three Foodlink Mobile Pantries, served two community meals (one in concert with the food pantry), and looked for ways to strengthen the Backpack Project by securing storage space in one of the school buildings. Meanwhile, the Presbytery has developed a new way of doing community mission. It is called the "Triple Play" and offers grant funding to churches for improving congregational health, training leadership, and doing mission in their own communities. We are a bridge that connects the love of Christ with people in our community.

Local Mission

Genesee County Churches United - Emergency Food Shelf (Batavia),	\$250
Children's Backpack Program (Byron-Bergen) - this project receives support from United Way and Foodlink. We're also developing a food storage space at school. Of course, we need to mention how Ruthie Crowley multiplied a "mission dime" into \$60 support for backpacks!	<i>non-budget</i> <i>non-budget</i>
Foodlink Mobile Pantry - on three dates during 2014 we have used our church to feed dozens of families in our community. We've encouraged two nearby Churches to host mobile pantries, too!	<i>non-budget</i>
Community Dinners - we use our dining room and kitchen to put on free meals for the community!	<i>included</i>

International Mission

People from Byron partnered to send a group to work with a PCUSA-supported ministry with children in Peru during 2013. A return visit is planned for 2015.	<i>non-budget</i>
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Presbytery, Synod and General Assembly mission causes

Includes support for "Triple Play" grant recipients such as Focus on the Children, El Aqua Es Vida, and Cameron Community Ministries. To learn more, visit www.pbygenva.org and www.pcusa.org .	\$3,575
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Special Offerings of the Presbyterian Church (USA)

One Great Hour of Sharing (Food & agricultural development assistance worldwide)	<i>non-budget</i>
Peacemaking Offering (25% used for the Backpack project in 2014)	<i>non-budget</i>
Christmas Joy Offering (USA), HOMES offering for eldercare facilities in the Presbytery	<i>non-budget</i>

Other Community Projects and Involvements

Byron Town Park Committee, Byron Heritage Festival, collection of emergency relief supplies	<i>no expense</i>
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20% Pastoral Share **\$13,167**

TOTAL **\$16,992**



(3)



Gathering for Care each week Be Blessed, and to Be a Blessing!

*Know that I am with you and will keep you wherever you go, and will bring you back to this land,
for I will not leave you until I have done what I have promised you. (Genesis 28:15)*

God's word to Jacob is carefully located in his relationships, in the history of his family, in the assurance that God remembers promises made in the past, and in the renewal of those promises with a new generation. At the end of the story Jacob returns to his family and in so doing gives a timeless example of reconciliation with his brother Esau. God cares for us as we care for each other in the life of our church.

Deacons

- Get-Well, Thinking of You, and Sympathy cards
- Hospital and home visitation
- Meals for the sick and recovering
- Connections with college students
- Church Library
- Thanksgiving, Christmas and Easter baskets
- Sunday School and Nursery support

\$150
included
included
included
included
included
non-budget
included

Fellowship

- Coffee Hour & Porch Fellowship
- Receptions and Special Meals

non-budget
non-budget

Caring Ministry Projects

- Prayer Shawl Project
- Prayer Chain
- Home Communion
- Christmas Caroling

non-budget
included
included
included

Pastoral Care

- Marriages
- Funerals, memorial services
- Pastoral Counseling

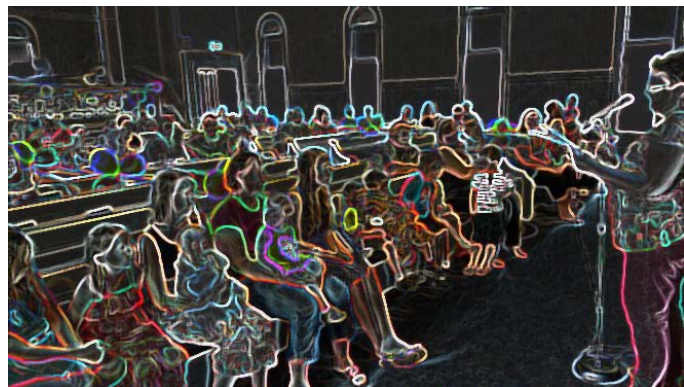
non-budget
non-budget
included

15% Pastoral Share

\$9,875

TOTAL

\$10,025



Gathering in God's House each week Be Blessed, and to Be a Blessing!

This stone, which I have set up for a pillar, shall be God's house (Genesis 28:22)

After his dream of the angels ascending and descending the ladder, Jacob doesn't just marvel, he doesn't just consider himself lucky, he makes a commitment to the God who has made a commitment to him. It begins with a single stone, a simple pillar, but he's dreaming big, dreaming of a place where the people blessed by God can gather for worship, prayer and service. Yes, he's made some big mistakes, he's been running away in fear, and he's got lots of challenges ahead, but he makes a commitment, and he makes a plan to live by that commitment. We are grateful for the work of our Trustees who put lots of love into our old building to make it a place for "living stones" to flourish in ministry. The next big project they have, to be undertaken on in 2015, is a new net of front entrance doors. Come on in!

Building and Property

Regular building and property maintenance	\$3,000
Snow removal and Lawn mowing	<i>included/donated</i>
Utilities: Gas, Electric, Water/Sewer, Telephone	\$5,890
Insurance	\$2,900
Sexton & Cleaning	\$3,980
Driveway paving (project completed, except for sealing, but still receiving pledges)	<i>non-budget</i>
Installation of window glass in areas where children gather	<i>included</i>
Investment Management and Bank Fees	<i>included</i>

Fundraising

Turkey Dinner, & other fundraising activities	\$250 <i>included</i>
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Per Capita (our fair share of the administrative cost of the Presbyterian Church USA)

\$3,221

Office, Staffing & Administration

Secretary & Office Operations	\$5,800
Newsletter (<i>thanks to all who have sent their e-addresses!</i>)	<i>included</i>
Newsletter, Web Site (donated), E-mail, Postage, Copier, Supplies	<i>included</i>
Bookkeeper & Financial administration	\$2,400
Personnel - Social Security	\$1,100

Miscellaneous

\$200

15% Pastoral Share

\$9,875

TOTAL \$38,616



Gathering Children each week Be Blessed, and to Be a Blessing!

*the land on which you lie I will give to you and your offspring shall be like the dust of the earth,
and you shall spread to the west and to the east and to the north and to the south;
and all the families of the earth shall be blessed in you ... (Genesis 28:13-14)*

The promise God makes to Jacob is not just in the present moment, it is for the generations that follow, too. It was a beautiful vision, but in recent years we were troubled. For a long time we thought that our youth work made our ministry strong, but then we realized that our older youth were growing up fast, ready to move on in life, with no younger children to take their place. It was like Jacob surveying in all directions and not seeing even one child in sight to prove God's promise! In our ministry we are now blessed by the presence of many young children: Isabel, Lily, Madison, Jordyn, Ryder, Austin, Seth, Ellieana, Roberto, Lily, Bing, Chase, Tate, Gia, Danny, and Jacelynn. Now we look west, east, north and south, and we are glad!

Youth Ministry	\$600
Youth Group	<i>included</i>
Camp Whitman	<i>non-budget</i>
2014 Youth Mission Trip to New Jersey	<i>non-budget</i>
PCUSA Theological Education Fund	\$25
20% Pastoral Share	\$13,167
TOTAL	\$13,792



"Be Blessed, Be a Blessing" NARRATIVE BUDGET SUMMARY *(based on 2014 figures)*

1.	Be Blessed, Be a Blessing in Worship	\$26,140
2.	Be Blessed, Be a Blessing in Mission	\$16,992
3.	Be Blessed, Be a Blessing in Congregational Care	\$10,025
4.	Be Blessed, Be a Blessing in a Beautiful Church Building	\$38,616
5.	Be Blessed, be a Blessing with Children and Youth	\$13,792
TOTAL EXPENSE		\$105,565

Where we get the money to accomplish our ministry and mission:

Commitments and Pledges	\$74,293	Christian Women's Connection	\$750
Per Capita Contribution	1,500	Loose Offering, Additional, Special Gifts	7,700
Fundraising	5,000	Investment and Manse Sale Interest	14,132
Building Use	950	Grants & Special Offerings	150
Miscellaneous Income	200	Previous Year Carry-Over, or from Escrow	
TOTAL INCOME		\$104,675	