

FREQUENTLY ASKED QUESTIONS ABOUT THE 2018 PRESBYTERY BUDGET

IS PER CAPITA GOING UP AGAIN?

No, it will remain at \$50.00 per member. Per capita apportionments are based on 2016 membership statistics. Congregations remit per capita payments to the Presbytery. Funds are forwarded to General Assembly @\$7.73 per member (*23 cents more than 2017*) or \$39,662.63, and Synod @\$4.10 per member or \$21,037.10. Presbytery receives the remaining \$38.17 per member (*23 cents less than 2017*) or \$195,850.27. These funds are used by each judicatory Council to provide basic services that support our mutual ministry as the Body of Christ.

ARE THERE ANY CHANGES IN PERSONNEL?

The Personnel Committee has recommended a 2.2% increase for employees based on the projected Cost-of-Living Adjustment for 2018. The Presbytery Transitional Leader is under contract through March 31, 2018. The compensation figures provided are based on a 2.2% adjustment beginning April 1, 2018 presuming the contract will be renewed.

Administrative Assistant, Karen Jensen, has announced her intention to retire at the end of 2017, after 30 years of faithful service with the Presbytery. There will be appropriate appreciation shown at a later time, but meanwhile, Karen is still with us supporting the work of our Presbytery.

The Administrative Assistant position has been reduced from 35 hours a week to 28 hours a week for 2018. Beginning in January, the office will be closed on Friday. The 2018 figures for this position are based on reducing the current (2017) Administrative Assistant salary by 20% and then applying the 2.2% adjustment. These numbers were worked out before Karen's retirement was announced and will likely need to be revisited. The Personnel Committee will review and revise the current job description and compensation to reflect the current needs and realities of the Presbytery. Any adjustment will be reflected in the final 2018 budget to be approved in November.

The Presbytery Transitional Leader, Linda Badger Becker, is a "missionary" among us as she helps us discern what God is calling us to do and be as a Presbytery in the Finger Lakes. Therefore, 75% of her compensation package is designated as mission work and 25% as administrative work, and allocating that amount to the operations side of the budget.

WHAT ARE MISSION FUNDS?

The word "mission" can be confusing. We know that the Church is called to share Christ's love and grace throughout the world. As Christians, seeking to fulfill this mission, nearly everything we do inside the church, and certainly outside of the church, can be considered mission. Mission funds are contributions from congregations to support Christ's work in and through the Presbytery of Geneva.

The major mission project of the Presbytery, by far, is **Camp Whitman**, which continues its vital ministry to children, youth, and the differently-abled. Due to the capable management of Director Lea Kone, the Camp Whitman Advisory Committee believes that \$100,000 will be a sufficient mission allocation for 2018 to support our camping ministry.

Limited funding is provided for the **Mission Priorities** of *Spiritual Development, Building Relationships, and Congregational Transformation*. These are funds that are available to the General Council and

committees of the Presbytery for program development in these areas. As the Presbytery continues its transition, more opportunities for program and leadership development will emerge.

The **Presbyterian Youth Triennium** is a national youth event that happens every three years. We escrow some funds each year to assure that the Presbytery can support a delegation of youth to attend this exciting and formative event.

Session Endorsed Projects have been a staple and joyful part of our mission work for years. \$50,000 is made available to community projects in small grants, upon requests by local sessions. Each church receives application forms to be returned to the Presbytery. The Presbytery Mission Grants Committee reviews applications and approves funding on behalf of the Presbytery.

Synod Mission funds are sent to the Presbytery and passed on to the Synod of the Northeast to support its mission efforts. The Synod is a vital partner in ministry within our region.

WHAT ARE CONTINGENCY RESERVES?

Just like your family, the Presbytery is wise to save for the rainy day we know is coming. Just like a family, we do not know when the next tough year will arrive. However, the Presbytery has a lot of history that can guide us in our thinking. So, we hold just enough money in our Operating Account to cover anticipated "bumps in the road"; those unforeseen or unplanned happenings that always seem to occur. For example, since the Presbytery of Geneva owns Camp Whitman, if anything unforeseen happens there, we are responsible for funding it. Any unused portion in this reserve line by year-end may be used to restore finances and/or to build a more permanent emergency reserve fund.

WHAT IS "ADJUSTMENTS FOR UNCOLLECTIBLES"?

Historically, we know for a variety of reasons some congregations fail to send in their per capita apportionments or are unable to fulfill their mission commitment. There are only two congregations that have informed us of their intention to withhold because of their disagreement with General Assembly actions. Other churches simply have limited finances and choose not to contribute to the Presbytery. Still other churches are between pastoral leadership and payment to the Presbytery is overlooked. Presbytery is obligated to pay per capita to General Assembly and to Synod for each member, even if a church does not pay its apportionment. When churches do not remit per capita, fewer funds are available to support mission and services to congregations. The \$20,000 helps us to cover any unpaid per capita or mission pledges.

WHAT IS "RESTORING PRESBYTERY FINANCES"?

As you may know, the Presbytery owes money to donor designated accounts that were formerly improperly used to pay for unbudgeted items, programs, and emergencies such as capital improvements to the camp, and the Gananda New Church Development, which ultimately ended. We have an obligation to replenish these accounts and to assure that they are used for the purposes for which they were intended. We need to intentionally budget for this repayment.

Got more questions?

Contact Rev. Tim Johnson, Chair of Budget and Finance

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