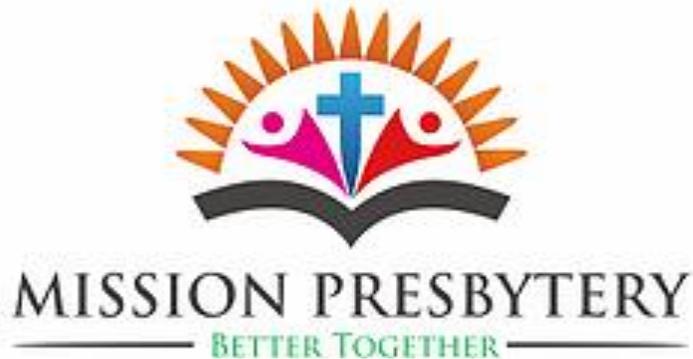


Mission Presbytery Narrative Budget for 2021-22



Mission Presbytery Mission Statement:

We are Mission Presbytery, serving Christ in the world.

In the Reformed tradition, together we:

1. Establish and equip congregations and sessions to carry out their missions;
2. Recruit, receive, ordain, develop, and care for those called to service in the church;
3. Enable mission and witness to the gospel that congregations cannot accomplish alone; and
4. Steward our resources faithfully and generously.

We are better together.

The Stewardship & Fiscal Oversight Committee (SFOC) presents, in addition to the usual line-item budget, this narrative budget to show more graphically where Mission Presbytery's money comes from in broad categories and where the money goes using the four categories of the mission statement above. We hope this will allow for a better understanding of the presbytery's finances and will encourage increased generosity by our congregations so that we are best able to finance the mission of the presbytery.

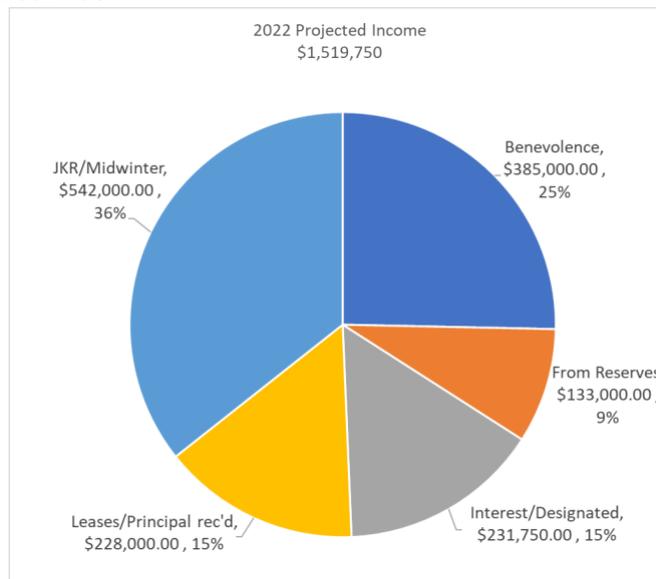


Midwinters at MO-Ranch

INCOME

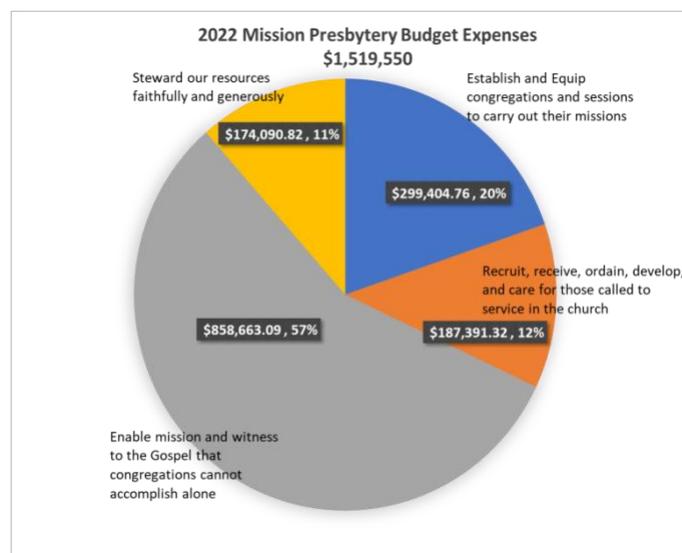
The presbytery receives incomes in five main ways:

1. Benevolence: churches' contributions to the presbytery
2. JKR/Midwinter: income from campers at JKR and income from fees with Midwinters
3. Leases/Principal Received: money from leases and money from principal repaid to the presbytery for loans
4. Interest/Designated funds: money accrued from interest on accounts (for example, the Texas Presbyterian Foundation, or from bank accounts), and from designated funds
5. From financial reserves



EXPENSES

The presbytery uses its income to accomplish its mission. Mission activities are categorized according to the four parts of the mission statement on page one.



You will note that there is no “slice” for personnel, even though it is an integral part of the budget. We asked our staff to estimate the amount of time they spent in each of the four ministry areas and added that percentage of the personnel costs to the other expenses in each category. We did the same with other overhead expenses.



When one individual church makes cleanup buckets, they are a mighty force when combined with other churches efforts to address a major disaster.

We assigned the work of the presbytery committees to the Mission Statement categories as follows:

1. Establish and equip congregations and sessions to carry out their missions (includes \$213,088.98 or 15% of expenses). This category includes the committees for church development and evangelism work, the Committee for Education and Congregational Nurture, the Committee on Ministry, and the General Council.



FPC/Beeville's community wide 'Rolling River Rampage' VBS was a big success, hosting with other Beeville churches.

2. Recruit, receive, ordain, develop, and care for those called to service in the church (includes \$185,449.71 or 13% of expenses). This includes the Committees on Preparation for Ministry, Representation and Participation, Pastoral Care, and the Permanent Judicial Commission



University PC, Austin with a vibrant campus ministry



Amy Meyer at FPC Elgin COM supports churches and pastors



Pictures of Student Ministry at Texas State U., supported by Mission Presbytery

3. Enable mission and witness to the gospel that congregations cannot accomplish alone (includes \$851,475.58 or 60% of expenses). This includes the committees for Mission Outreach and Justice, Presbyterian Disaster Assistance, Youth Connections, along with Presbyterian Women and John Knox Ranch.



John Knox Ranch.....lifechanging experiences for young people with God and others

The saints of Iglesia Renevo's, working with Puentes de Cristo, conduct ministry in the Colonias in Reynosa and the Migrant Camp to deliver food and supplies.



Hygiene kits from Mission Presbytery were donated to Angry Tias and Abuelas for distribution to the migrant camp in Reynosa.

4. Steward our resources faithfully and generously (\$177,535.71, 12% of expenses). This includes the Mission Presbytery Trustees, Stewardship and Fiscal Oversight Committee, H. M. King Trustees.



Your Trustees not only go over and approve loans for new construction (like here at FPC Lampasas, funded with a PILP loan), but also work very hard when property is being sold.



Work group from Shepherd of the Hills, Austin, in the neighborhood of Divine Redeemer, San Antonio – helped by a Better Together Grant.

Mission Presbytery consists of about 100 PCUSA churches from near El Campo, to Lampasas, to Del Rio, and all the way to the Rio Grande Valley. We have a huge presbytery with many characteristics: very urban, very rural, and very diverse in many ways. Hundreds of miles of the US/Mexico border are part of our presbytery.

We work together to help each member church - whether to find leadership, or new ideas for direction, or helping with repairs or construction.

We work together on many pressing needs: people stuck at the border, people affected by weather events, people who are homeless or dealing with food or shelter insecurity. Yet, we always have an eye out for the larger picture in the US and the world as well.

Each of our churches works in their own situation, but we all need to lean on each other at times, draw strength from each other, and in some ways do things an individual church could not do. We pool some of our resources together and can work together for the demonstration of God's kingdom on earth.

We invite your church to partner with us in ministry. When we pool our disaster kits and hygiene kits, we make a difference to those affected. When we deliver supplies, or portable showers, or large generators into disaster areas, we make a difference. When we tend to migrants on the border, we make a difference. When we volunteer to work on committees from various churches, we make decisions that make a difference.

We, the members of the Stewardship and Fiscal Oversight Committee, encourage you to join with us individually and as a church to support your presbytery. We are so much better together!

Grace and peace,

Fred Gamble, chair, Fiscal Oversight Team of SFOC
Kevin Jones, chair, Stewardship Team of SFOC