



*first*  
PRESBYTERIAN  
CHURCH  
BURLINGTON



*your* GIFTS  
AT WORK

2023 Narrative Budget

## WHAT IS A NARRATIVE BUDGET?

The purpose of this narrative budget is to illustrate just how your financial gifts are used to support the ministries and missions of First Presbyterian. Your gifts enable worship, Christian study, fellowship, skilled and compassionate pastoral leadership, outreach to our community and world, all with the objective of growing our abilities to model Christian love and express our gratitude for God's grace.

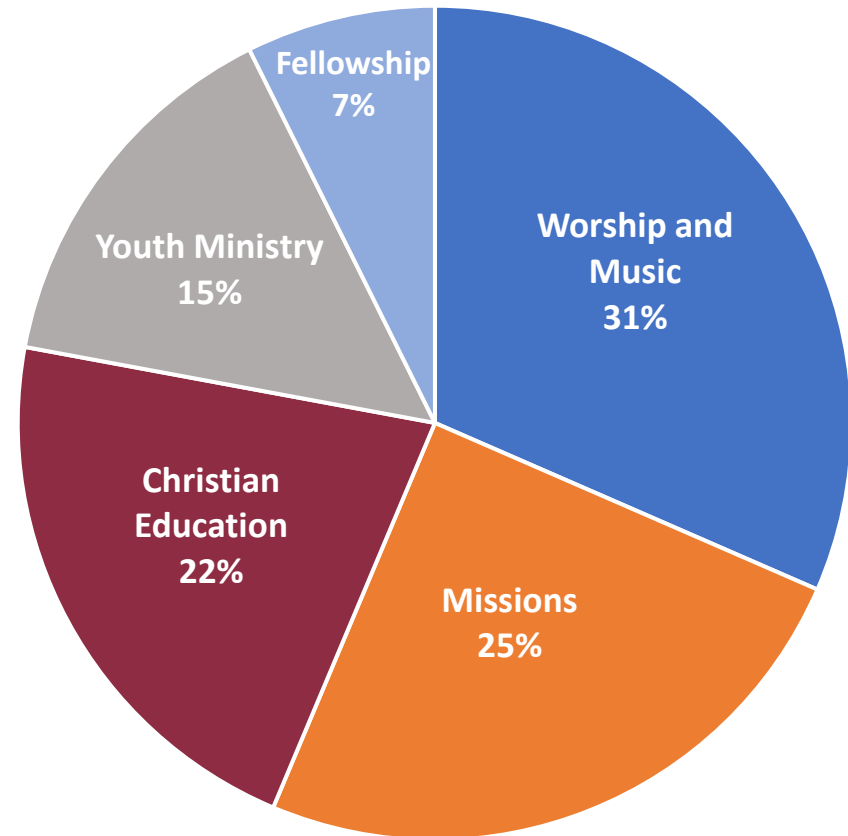
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### FOR EVERY \$100 YOU GIVE...

- \$32 supports Worship & Music services
  - \$25 goes to Missions
  - \$21 goes to Christian Education
  - \$15 goes to Youth Ministry
  - \$7 goes to Congregational Ministry & Fellowship
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Because our ministers, staff, and facilities are critical components of our programming, these expenses have been distributed among each area of ministry based on time and usage. A detailed budget is available in the church office.

## MINISTRY IMPACT OF YOUR GENEROSITY TOGETHER WE SHARE OUR GIFTS AND TIME



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**AND CARRY OUT GOD'S WORK  
IN OUR CHURCH, COMMUNITY, AND WORLD**

## 2023 BUDGET SUMMARY AND CHALLENGES

Thanks in large part to the creativity and hard work of our incredible staff during the Pandemic, membership connection and giving to First Presbyterian remained strong in 2021 and 2022, as you can see from this trends chart. Our challenge now is to match or exceed that level of commitment in 2023 in order to ensure that God’s love, justice and mercy continue to shine brightly through us.

Given level of pledges to date, the Budget & Finance Committee and Session have worked diligently to propose and approve a 2023 operational budget remaining level with our 2022 revenues and expenses. Achieving these objectives will require our collective gifts of time, talent, and financial support, expense reduction efforts – and, if necessary, the use of our limited savings reserve.

## NEXT STEPS

1. Develop Narrative Budget to share with Congregation to ensure awareness and understanding of our budget and how we utilize their gifts and resources.
2. Develop Facilities Task Force to analyze opportunities to reduce expenses with a focus on utilities and space utilization.
3. Reallocate approximately \$120,000 from our Operations Savings reserve and Foundation restricted accounts to meet the 2022 and 2023 budget shortfalls, if necessary. This will be a short-term (2023) option only.
4. Encourage Giving to help achieve our goals.

	2021	2022	2023
<b>TOTAL REVENUE</b>	<b>\$1,370,921.02</b>	<b>\$1,381,765.12</b>	<b>\$1,290,066.10</b>
	2021	2022	2023
<b>TOTAL EXPENSES</b>	<b>\$1,274,119.63</b>	<b>\$1,411,609.13</b>	<b>\$1,411,391.20</b>
<b>VARIANCE</b>	<b>\$96,801.39</b>	<b>(\$29,844.01)</b>	<b>(\$121,325.10)</b>
	2021 Surplus was result of one-time year end gift	2022 Deficit was satisfied by prior year gift	2023 Deficit will have to be covered by savings reserve if not by pledges

## OUR VISION

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First Presbyterian Church recognizes that God is on the move, and our church, inspired by God's Holy Spirit, will continue to grow in God's love and the example of Jesus Christ as we minister to each other, the community, and the world. Guided by God's calling for our church and each of us as individuals, we will advance God's mission more fully by:

- Cultivating a **nurturing community**,
- Discovering new expressions of faith through **worship and music** while preserving holy traditions,
- Regularly assessing how we need to change in order to **sustain** our partnership with God's mission for years to come, and
- Engaging in the spiritual, physical, and emotional work of God's **mission**.

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## PILLARS

The strategic pillars outlined in our vision statement guide our organizational priorities.

Worship and  
Music

Mission

Nurturing  
Community

Sustainability

## OUR CALL TO ACTION

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GIVING IS A VITAL PART OF OUR LIFE TOGETHER and helps us achieve our vision and our spiritual health. God wants us to be intentional, regular, and generous givers, just as God is with us. Wherever you are in your giving, would you commit to praying and asking: What is the next step God wants me to take in managing all God has entrusted to me?

### 1. MAKE A FAITH COMMITMENT

Whether you are new to giving, or a long-time giver, take time to pray, asking God to guide you how to give of your time, talents and treasures. Then, set a goal of regular, generous and sacrificial giving. If you have not completed your 2023 Pledge card, please consider doing so as soon as possible.

### 2. CONSIDER INCREASING YOUR CURRENT COMMITMENT

If you are in a position to do so, please prayerfully consider God's next step for your sacrificial giving.

### 3. SIGN UP FOR ONLINE / AUTOMATIC GIVING

Here is the link for you to give online and balance out your giving throughout the year.

[https://tithe.ly/give\\_new/www/#/tithely/give-one-time/439335](https://tithe.ly/give_new/www/#/tithely/give-one-time/439335)



## WORSHIP AND MUSIC – 32%

*Make a joyful noise unto the Lord . . . serve Lord with gladness:  
come before his presence with singing. Psalm 100: 1-2*

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Worship services at First Presbyterian Burlington are a major part of the life of our congregation. Our ‘open hearts and open doors’ welcome all people to worship with us in a service that includes music, prayer, and sermons based on scripture.

Our music program is inspirational; carefully curated to support and enhance the sermon as well as the overall worship experience.

Our modern communication technology capabilities provide tremendous broadcast quality – both live stream and audio only - which allows us to expand our congregation far beyond those present in the sanctuary or chapel on Sunday.



## MISSION – 25%

*Therefore go and make disciples of all nations. . .  
Matthew 27:19*

### LOCAL MISSIONS

- Furniture Ministry
- Andrews Elementary School Partnership



### REGIONAL AND INTERNATIONAL MISSIONS

First Presbyterian Church has a rich history of serving internationally and supporting regional and international missionary and relief efforts, including:

- Refugee Assistance Fund
- John McCall – Missionary in Taiwan
- Peru Mission – Annie Soper School and Chenoa Stock
- Melissa Johnson – Missionary in Zambia
- Days for Girls International Program in Zambia

### COMMUNITY PARTNERS

Our church provides financial and volunteer support for many local agencies, including:

- Allied Churches
- Andrews Elementary Partnership
- Habitat for Humanity
- Food Pantry
- Crossroads SARRC
- Salem Presbytery
- Feed the Hungry/Salvation Army
- Positive Attitude Youth Center
- Residential Treatment Center
- Elon Village Project
- Morrowtown Programs
- Benevolence Farms
- Habitat Women Build



## NUTURING COMMUNITY – 43%

*I will put my law in their minds and write it on their hearts. I will be their God and they will be my people; Jeremiah 31:33*

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### CHRISTIAN EDUCATION – 22%

*I will put my law in their minds and write it on their hearts. I will be their God and they will be my people; Jeremiah 31:33*

- Men's Bible Study
- Women's Bible Study
- Prayer Shawl Ministry
- Bible Study
- The Pointe Sunday School
- John Knox Class
- Enrichment Class
- Children's Ministry
  - Advent Workshop
  - Nurturing God's Child
  - Children's Camp
  - Children's Bibles
  - Vacation Bible School
  - Children Nurseries



### YOUTH MINISTRY – 14%

*Let no one despise your youth, but be an example to the believers in word, in conduct, in love, in spirit, in faith, in purity.” 1Timothy 4:12*

- Live Nativity
- Summer Mission Trips
- Confirmation Class
- College Ministry

### CONGREGATIONAL CARE AND FELLOWSHIP – 7%

*“God is spirit, and those who worship him must worship in spirit and truth.” John 4:24*

- Pastoral Care / Deacons
- Homebound Visiting Team
- New Member Classes / Orientation
- Bereavement / Funerals / Columbarium
- History & Archives / Library
- Fellowship Meetings & Meals
- Friendship Group
- Welcome Center
- Weddings
- Baptisms





## SUSTAINABILITY

*Let the wise hear and increase in learning, and the one who understands obtain guidance...Proverbs 1:5*

### OUR FACILITY: Within our Walls

Within our FPC Campus walls, the FPC community can:

- Experience worship in a beautiful space that is truly open to all.
- Gather for fellowship opportunities and youth programming.
- Study and stretch our minds in classroom space.
- Sing to the glory of God and share the gift of music with our children.
- Pause, read, and reflect in our library space.
- Honor the memory of those who worshipped and supported our church and its ministry before us in our Columbarium.



### OUR FACILITY: Actions

- Establish Facilities Task Force to analyze opportunities to reduce expenses with a focus on utilities and space utilization.
- Continue ongoing Expense analysis to ensure good stewardship of our resources.
- Continue review of supplies usage to reduce costs and waste.

### OUR FACILITY: Beyond our Walls

Our facilities also serve the community beyond our campus by:

- Providing affordable event space for area not-for-profits and public institutions, such as:
  - ABSS and local elections
  - American Red Cross Blood Mobile
  - Alamance County Board of Elections Voting Precinct
  - Boy Scout Troop 17
- Provides a permanent home for the Women's Resource Center and Meals on Wheels.
- Facilitating a 5-Star Child Development Center, meeting childcare the needs of a significant number of families.
- Enabling our Furniture Ministry to grow and serve more families each year.
- Provide space to carry out mission work such as packing Andrews Elementary Snack Packs and sewing for Days for Girls.



## ADDITIONAL INFORMATION

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If you are moved to submit your pledge, or increase your pledge, please contact our Financial Administrator and CPA Tori Stadler by email or phone:

[tstadler@fpcburlington.org](mailto:tstadler@fpcburlington.org)

336-228-1703 ext. 217

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If you have questions about the budget, please feel free to contact any of the members of the Budget & Finance Committee:

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Information sessions will be scheduled over the next few weeks by the Budget & Finance Committee to answer any questions about our narrative budget.