5. Financial Management & Business Administration
$265,028 (14% of the Budget)

Accounting and reporting all financial activities of the Presbytery, overseeing the process of **stewardship and mission giving** , and preparing the **Mission Operating Budget**. Administering all authorized **banking and investment activity** as well as all **personnel, payroll and benefits** requirements of all staff and program employees of the various ministries of the Presbytery.

Maintaining all property and equipment of the Presbytery and all related insurance coverage on behalf of the **Trustees of the Presbytery**.

Supporting churches in property and financial matters, and providing all analysis necessary for approvals of church **capital campaigns**, capital **grants and loans**, and lease or sale transactions.

Presbytery Resources for Mission *(Where does the money come from?)*

73% of Presbytery mission dollars come directly from our congregations, in the form of basic mission giving or per capita.

Congregational mission giving to Presbytery	$900,000
Per capita giving to Presbytery ($12.50)	440,000
Presbytery investment income	425,000
Non-recurring funds	80,510
2010 Income Budget	$1,845,510

Additional Resources *(What about things that are outside the budget?)*

In addition to the annual budget, which reflects the work of the Presbytery in carrying out the *Missional Plan*, there are a number of projects and initiatives that require direct funding from specified funds, such as the Reserve for New Initiatives, the Scholarship Fund for Seminarians, the Capital Grants to Churches Fund, and the Covenant Fund.

Our Connectional Church at large

The **Synod of the Trinity**, which encompasses Pennsylvania, Southeastern Ohio, and most of West Virginia, has over 1,300 churches. Our financial support enables a small staff to engage in programs such as Partnership for Missional Church, church leadership development, grants for new church developments and church revitalization, campus ministries, racial-ethnic training, and disaster relief, and to coordinate communication and connectional activity among 16 member presbyteries.

Philadelphia's contribution:

Congregational mission giving to Synod	$55,000
Per capita giving to Synod ($2.10)	71,000
	$126,000

The **General Assembly** is responsible to fulfill the mission, provide the services, and administer the policies and programs of our denomination. The Mission Budget of G.A. is established by the General Assembly Council in order to address matters of concern for the congregational, national and world-wide ministries of our church. Congregational Ministries provides resources and inspires congregations to strengthen their ministry of witness to Jesus Christ; National Ministries provides programs of discipleship – evangelism, social justice issues, women's ministries – throughout the U.S., and also provides grant funding for new church developments and church revitalization projects; and Worldwide Ministries supports mission personnel, develops global partnerships, and administers disaster relief and hunger programs. Per Capita apportionment giving provides funding for the Office of the General Assembly, which is responsible for the administration and staffing of the Stated Clerk's office and for managing the expenses associated with meetings of the General Assembly, as well as personnel, legal, communications, and budget activities. It also supports the Historical Society, and memberships and/or participation in national and international ecumenical groups. G.A. Special Offerings include One Great Hour of Sharing, Christmas and Peacemaking offerings.

Philadelphia's contribution:

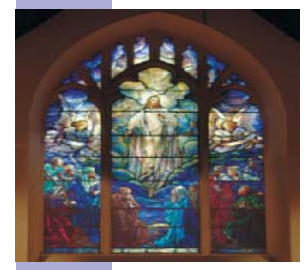
Congregational mission giving to General Assembly	$515,000
Per capita giving to General Assembly ($6.15)	206,000
Special Offerings	320,000
	$1,041,000

Presbytery of Philadelphia

Mission Funding in 2010

"As the Father has sent me, so I send you" John 20:21b

"God's Mission is our mission. As disciples of Jesus Christ, we commit ourselves to empower, support, and walk with our congregations in their ministries as God's transformative agents in our communities. We hold ourselves and each other accountable to this commitment."—Missional Plan



Through the Mission Giving of our 136 churches and the active involvement of their membership and pastoral leaders the Presbytery provides a witness to the saving grace of Jesus Christ throughout our region and abroad.

Pastoral Care and Development —
We are committed to providing opportunities for pastoral leadership development, encouraging and supporting pastors in their ministry as well as candidates for ordination.

Missional Church —
We are creating an environment that is open to transformation and spiritual growth, to the development of innovative ministries, and to the support of immigrant congregations.

Learning —
Our continuing emphasis on Christian education, stewardship training and lay leader development broadens our collective abilities to serve the church.

Mission & Outreach —
We are promoting mission initiatives in our churches, supporting hunger ministries, and developing mission partnerships in areas of dire need.

Funded ministries *include Chester Eastside, John Gloucester House and Kirkwood Camp. Social services such as Head Start Learning Tree and the Women's Empowerment Initiative also receive Presbytery support in a variety of ways.*

Your Giving Makes This Mission Happen!

Our Mission Funding in 2010 calls for resources totaling $1,845,510. 73% of the funding for the 2010 budget comes directly from congregations in the form of mission giving and per capita apportionment. The remaining 27% comes from investment income and designated funds.

The Presbytery of Philadelphia * 2200 Locust Street, Philadelphia, PA 19103 * www.presbyphl.org

The work of the Presbytery is carried out by teams and committees drawn from among our minister members and members of congregations, as well as on-site program employees in specific ministries. It is supported by a core organization of 17 full-and-part-time staff located at 2200 Locust Street in Philadelphia.

1. Congregational Ministry
$368,683 (20% of the Budget)

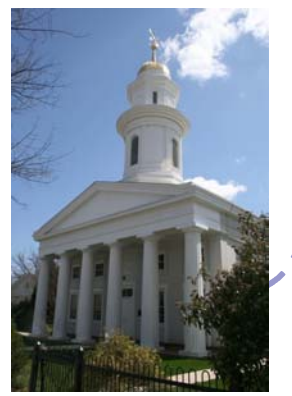
Helping congregations become engaged in the Partnership for Missional Church and get involved in the ways that God is at work in our communities.

Supporting leadership training and team building initiatives, such as the Cultivating Generosity program for stewardship.

Maintaining the Resource Center with access to a wealth of books, periodicals, audio and visual material, including online resources.

Participating in the Immigrant Church Dialogue, and working with our many churches and fellowships that minister to immigrant communities in our region.

Providing a voice for small churches, social justice and peacemaking.



2. Pastoral Ministry
$342,238 (19% of the Budget)

The Presbytery is committed to the development of strong pastoral leadership among our congregations. This is one of the key roles of the **Committee on Ministry (COM)**.

The **COM** works with congregations and their pastors to provide effective methods of dialogue and cooperation, and promotes an environment of continuing learning and leadership development.

The Associate for **Care of Ministers** plays an important role as "chaplain" and caregiver to the 365 active and retired ministers and their families in the Presbytery, and a volunteer network of caregivers has been established to supplement this work.

The **Committee on Preparation for Ministry (CPM)** counsels, supports and prepares our 53 inquirers and candidates for ministry as they seek to fulfill their calling.

3. Congregational Outreach & Mission Partnerships
$583,797 (32% of the Budget)

During 2010 the Presbytery will continue to provide financial and administrative support to the community ministries in Philadelphia and Chester that fall under the oversight umbrella of the **Presbyterian Community Ministries of the Delaware Valley**. These ministries include:

. **Chester Eastside Ministries (CEM)**, fulfilling an important mission in the City of Chester through food distribution, after school, summer camp, cultural arts programs, Bible study and worship. *Presbytery funding will account for 56% of the CEM budget for 2010.*

. **John Gloucester House (JGH)**, providing community food programs, after school and summer camp programs, and assistance for families in the Point Breeze neighborhood of South Philadelphia. *Presbytery funding will account for 50% of the JGH operating budget for 2010.*

. **Head Start Learning Tree (HSLT)** is a federally funded program established by the Presbytery in 1984, providing comprehensive education, nourishment, health and enrichment for 770 children and their families in 11 locations in disadvantaged neighborhoods of West and South Philadelphia. *Support from the Presbytery budget involves the time and commitment of executive staff and administrative services.*

Kirkwood Camp, located in Stroudsburg, PA, offers a complete **Christ-centered camping** experience during the summer as well as retreat and conference facilities throughout the year. *Mission funding from Presbytery supports about 32% of the camp's annual budget.*

Hunger ministry offers hunger education seminars at churches, and works with **21 care closets** to provide food for families in need.

Women's Empowerment Initiative involves programs and workshops designed to strengthen communities and families by empowering women, particularly single women head of households through education and workforce development.

Mission Outreach commitments include the continuing Katrina recovery work in the Gulf Coast, the partnership with the Presbyterian Church organizations in Zambia, and support of mission workers throughout the world.

4. Ecclesiastical Administration
$285,764 (15% of the Budget)

Our Presbytery is called upon to fulfill the **ecclesiastical requirements** of our denomination and responsibilities to our congregations for the **guidance, order, and discipline** of ministry and worship.

The office of the Stated Clerk organizes and records all **meetings of the Presbytery**, and provides for attendance at meetings of the General Assembly and Synod.