

LEADERSHIP COUNCIL

September 8, 2020

Financial Data for 2021 Congregational Budget Planning

- **Why This Document?** These preliminary numbers provided below are intended to help churches in preparing their budgets for 2021. The final 2021 presbytery budget will be submitted for approval at the stated presbytery meeting in November 2020. If any changes to Connectional Support amounts result from the final 2021 presbytery budget, those changes will be communicated to churches immediately after the November meeting. The GA and Synod Per Capita amounts below should not change.
- **Per Capita:** These are the amounts paid to General Assembly and Synod of the Covenant by each presbytery to support GA and Synod activities. The Presbytery of the Miami Valley's long-standing practice is to meet its obligation and pay the full assessed amount to GA and the Synod based on our total membership. To the extent that our member churches do not reimburse the presbytery, any shortfall will, of necessity, be drawn from presbytery reserves to meet our commitment.
 - **2021 General Assembly Per Capita: \$8.98 per active member**, an increase of \$0.03 from 2020
 - **2021 Synod Per Capita: \$3.25 per active member**, unchanged since 2017
- **2021 Presbytery Connectional Support projection: \$40.00 per active member**, unchanged from last year.
- For the Presbytery of the Miami Valley, preliminary budget projections for 2021 indicate an amount of \$40.00 for Connectional Support per active member. The total expected from each church is based on the active membership figure that the church provided during statistics season as of the end of 2019. The active membership numbers by church are included on the page of this packet that follows this report. This \$40.00 amount is the same as last year, reflecting the continuing focus on better aligning the presbytery's activities to its mission to "prepare, equip, nurture, and connect congregations in their ministries for God's mission." Even as we ask for financial support from churches for the presbytery's mission, the presbytery must also draw from its reserves to carry out its call.
- As you are aware, the presbytery depends on Connectional Support from all our churches to meet its expenses. Connectional Support annually provides about 75% of the presbytery's income. The balance is covered by income from investments, miscellaneous small sources, and, significantly, amounts drawn from reserves. Unfortunately, the presbytery has had to supplement its income with funds drawn

from reserves for the last several years, a practice which obviously cannot continue indefinitely. The reserves are supplemented with income earned and occasional bequests or donations, but are also subject to fluctuations in the investment markets. While these factors make precise prediction difficult, based on recent withdrawals to meet operating expenses, the current reserves may be exhausted in about 12 years.

- Since the presbytery's work benefits every one of our member churches, it's only fair that most of the income that allows that work to be done reflects and embodies the covenantal support among our churches as we care for each other through the presbytery. Some congregations are able to support the presbytery's work with amounts beyond—and sometimes well beyond—the per member Connectional Support. In doing so, those congregations both recognize the resourceful work the presbytery does for all churches, and help support other churches that, because of size or limited resources, are not able to meet the per member giving expectation. We thank each church for giving as much as it can, in covenant with each other, to strengthen our work together in Christ's service as a presbytery.
- Churches may send their Connectional Support and their Per Capita payments for GA and the Synod in one lump sum or throughout the year to the presbytery office. Many churches invite their members, at the beginning of each calendar year, to pay the equivalent of their share of Per Capita expenses and Connectional Support as an extra gift beyond their other pledges to the church. This is a good way to remind people of the connectional nature of our relationships with other churches in our presbytery and with Presbyterians throughout the nation and world.
- Presbytery leadership continues to discern its continuing role in preparing, equipping, nurturing, and connecting congregations for their faithful ministries for God's mission. Strong financial support from congregations during 2021 will help guide and sustain us toward what God is calling us all to be and do in service to the Risen Lord.

**2019 Total End of Year Active Memberships As Reported by Churches =
7264**

See church-by-church totals on next page

Church Memberships Year-End 2019

<u>Location</u>	<u>Church Name</u>	<u>End Total</u>
Bellbrook	Bellbrook	57
Belle Center	United	75
Bellefontaine	First United	269
Blue Ball	Blue Ball	26
Bradford	First	19
Clifton	Clifton	118
Collinsville	Collinsville	36
Covington	Covington	56
Dayton	Bath	42
Dayton	Central	128
Dayton	College Hill Community	132
Dayton	Corinth	100
Dayton	Fairmont	361
Dayton	Immanuel Korean	50
Dayton	Memorial	80
Dayton	Southminster	410
Dayton	Sugar Creek	235
Dayton	Trinity	89
Dayton	Westminster	1020
Eaton	First	252
Fairborn	First	111
Farmersville	Slifers	138
Hamilton	PC of Hamilton	491
Hamilton	Westwood	42
Huber Heights	Faith	73
Huntsville	Huntsville	104
Jamestown	Jamestown	65
Middletown	First	352
Middletown	St Luke	34
Monroe	Monroe	35
New Carlisle	Honey Creek	57
New Paris	PC in New Paris	9
Oxford	Oxford	318
Piqua	Good Shepherd	17
Piqua	Westminster	142
Reily	Reily	40
Rushsylvania	Rushsylvania United	17
Seven Mile	Seven Mile	30
Sidney	First	77
Springboro	Covenant	125
Springfield	Covenant	293
Springfield	Northminster	138
Troy	First	313
Urbana	First	192
West Liberty	West Liberty	22
Wilmington	Wilmington	170
Xenia	Westminster	56
Xenia	Xenia United	189
Yellow Springs	First	59
Totals		7264