

**FIRST  
PRESBYTERIAN  
CHURCH**  
COVINGTON, GA

# Narrative Budget for 2023



*every perfect gift*

## What is a Narrative Budget?

A Narrative Budget tells the story of how our church practices good stewardship of the gifts entrusted to us. It provides a vision of where our church hopes to be in the coming budget cycle.

Included below:

- ◇ FPC Mission Statement and Core Values
- ◇ Organizational Chart of our Servant Leadership
- ◇ Budget for 2022
- ◇ Budget Hopes with Rationale for 2023



## Mission:

FPC Covington is a Christian community existing to glorify God by welcoming all of God's children. We celebrate through serving, teaching, praying, eating, crying, singing, and dancing with the Holy Spirit. As works in progress, we seek to respond to God's presence in our church, lives, and community.

## Core Values:

1. *Reaching Out:* We believe the work of the church is to “act justly,” “love mercy,” and “walk humbly” with God. As servants, we care for strangers, heal the sick, feed the hungry, help the oppressed, and share the Gospel.
2. *Engaging:* We believe in the engagement of all of God’s children, both inside and outside the church, through their own spiritual gifts as we continue to grow.
3. *Belonging:* We believe in celebrating everyone’s journey as we share compassion, acceptance, and love for one another.
4. *Connecting:* We believe that we are part of the church universal that rejoices in all of God’s children and celebrates the differences among us.



## 2022 Big Idea Core Strategies for FPC:

1. Grow Membership/Focus on young families
2. Equipping the Saints/Invigorate member participation
3. Enhance Community Outreach
4. Community Inreach/Place of fellowship and Community for current members

*\*These Big Idea Core Strategies were developed by our Strategic Planning team in collaboration with the Session.*

2023 Church Organization

Presbytery of Greater Atlanta



**Senior Pastor**  
Rev. Neeley Rentz Lane  
**Associate Pastor**  
Rev. Erin Morgan

**Session**  
**Clerk of Session**  
John McCarthy  
**Assistant Clerk**

**Facilities and Technology**  
Stan Hall  
**Staff:**  
Catherine Laseter, Neeley Rentz Lane

**Nominating Committee**  
Stan Hall  
Louly Hay Kapp  
**Staff:** Neeley Rentz Lane

**Strategic Planning**  
Ed Perkerson  
**Staff:** Neeley Rentz Lane

**Personnel**  
Billy Fortson  
**Staff:** Neeley Rentz Lane

**Reaching Out**

**Witness**  
Curtis Watson  
**Staff:**  
Erin Morgan

**Engaging**

**Worship**  
Stephanie Scarborough  
Pat Harper  
**Staff:**  
Alicia Taylor,  
Neeley Rentz Lane

**Christian Education**  
Aubrey Evans  
**Staff:**  
Erin Morgan

**Belonging**

**Marketing**  
Louly Hay Kapp  
**Staff:** Catherine Laseter

**Finance Stewardship Endowment**  
Bob Tabb  
**Staff:** Peni Kehoe,  
Neeley Rentz Lane

**Welcome**  
Trista Hooten-Wilson  
**Staff:** Neeley Rentz Lane,  
Catherine Laseter

**Connecting**

**Diaconate**  
Pastoral Care  
Faith & Fellowship

**Deacons**  
Day Kemm  
Eleanor Scarborough  
Darcel Tabb  
Alice Walker  
**Staff:** Neeley Rentz Lane

**Staff**

**Senior Pastor**  
Rev. Neeley Rentz Lane

**Director of Music and Worship Art**  
Alicia Taylor

**Organist**  
**Ambassador Choir**  
Alice Walker

**Director of Communications & Operations**  
Catherine Laseter

**Finance Administrator**  
Peni Kehoe

**Associate Pastor**  
Rev. Erin Morgan

**Nursery Workers**  
Danielle Schubert  
Beverly Beasley  
Samantha Bozzer  
Kennedy Lynn  
Amanda Sotolongo

# The Church Operating Budget

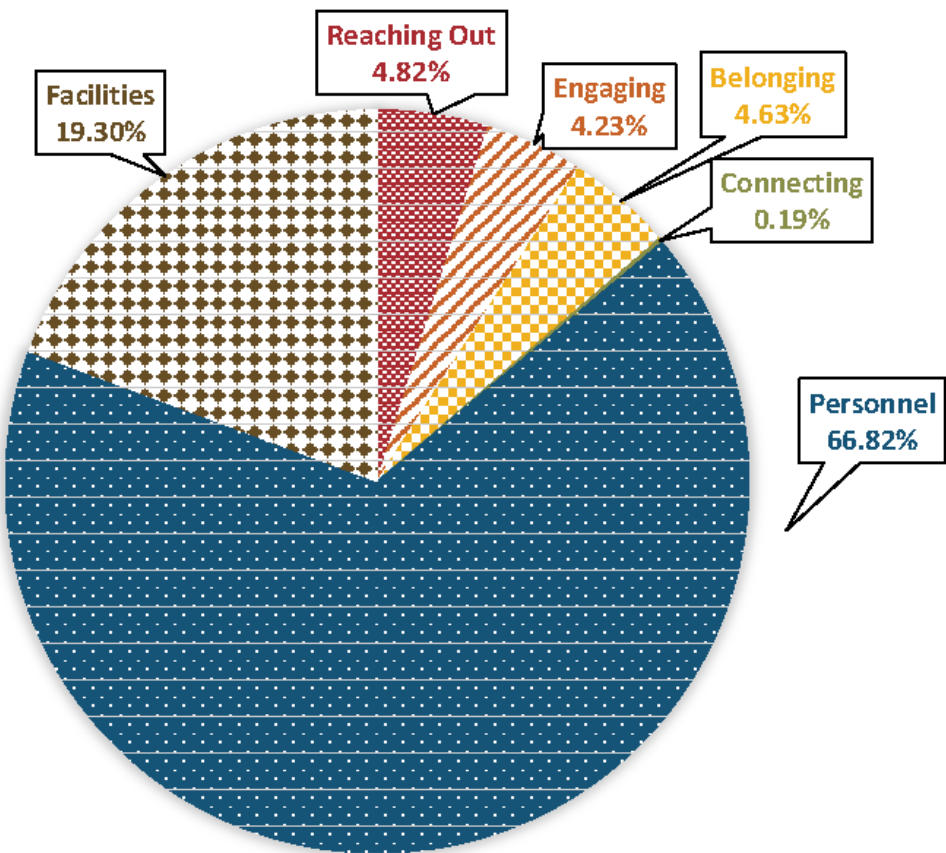
Below and next to each team is listed the budget for FY2022. We submit this information for your prayerful consideration of your 2023 financial pledge. The final 2023 budget must be prepared and approved by the Session and will be based on your generous pledges.

**Total Church Budget for 2022:** \$466,428

**Wish Budget for 2023:** \$526,647

overall 12.9 percent increase from 2022-2023

Where each dollar of the offering goes...



# REACHING OUT

2022 4.57%

2023 4.82%

## Witness

*Where are we currently? FY22 Budget - \$21,300*

The Witness team encourages the church to participate in Christ's work throughout our community by being living examples of God's love and care to all God's children. This team seeks caring people who are working together to promote God's love with forgiveness to others in the community and in doing so, may others see a glimpse of Christ in us.

Budgeted items for this work include: budgeted benevolence for Greater Atlanta Presbytery, Columbia Theological Seminary, Community Food Pantry, Faith Works, Missions, Counseling Funds, and Community Outreach.

*Where are we going? Proposed 2023 Budget - \$25,400*

The Witness team hopes to expand its reach in 2023. It has been a gift to see how we are called to be the hands and feet of Christ in our community! A few highlights from this past year include: increased participation with Meals on Wheels,





partnering with Grace United Methodist Church Children's Summer Program, hot chocolate and donuts for the Christmas Parade, providing meals for our local hospital, participating in Operation Sandwich through providing sandwiches for Street Outreach, participating in the Warming Center for our neighbors living in homelessness and much more. For the upcoming year we hope to provide budget money for Greater Atlanta New Church Development. This organization seeks to start up new churches in creative ways. We also hope to increase our involvement in community outreach through community events like the Fuzz Run, YMCA Trick or Treat, Christmas Angels with the Salvation Army, discretionary funds to cover potential mission trip experiences, Change the World Day, Sandwich Ministry with Street Outreach, partnership with Grace United Methodist Church, and a variety of other ways! We invite you to prayerfully consider how your gifts may be used to further the reach of "thy Kingdom come" to all our neighbors local and globally.

# ENGAGING

2022 1.79%

2023 4.23%

## **Worship and Music**

*Where are we currently? FY22 Budget – \$5,599*

The Worship and Music Team is responsible for helping with all aspects of worshipping God joyfully with all people. We worship God in adoration, praise, confession, thanksgiving and proclamation of the Gospel through liturgy, prayer, music, scripture, and the Sacraments of Baptism and the Lord's Supper.

Responsibilities of the Worship Team include: oversee ushers, communion setup, acolytes, children's worship bags, preparing the sanctuary for worship and changing the paraments based on the liturgical calendar, and hosting guest ministers and guest musicians.

Budget includes the following items: worship supplies, music licenses, pulpit supply, instrument repair and handbell maintenance, and newly added worship art support.



*Where are we going? Proposed 2023 Budget - \$10,000*

What a joy it is to worship the Lord! It has been an incredible year of worshipful experiences at FPC. We are grateful for our operating budget and generous donations that allow us to provide faithful worship experiences. We have added several new worship

experience enhancements: children's choirs, intergenerational handbell choir, growing Chancel Choir, Puppet Ministry, Montreat Music and Worship Conference, worship art, Blessing of the Animals, Campfire Church and so much more! Because of your generosity we have been able to offer new intentional worship offerings like Kirkin' o' the Tartan and Stillman College Concert Choir.



We find that these activities not only enhance worship for the children and for the congregation as a whole, but draw new families into our congregation.

The increase in our worship budget will allow us to sustain and grow our worship and music ministry. Worship is central to our lives as disciples of Christian life.

Through your giving we hope to provide worship experiences with special music and guest musicians.

## **Christian Education**

*Where are we currently? FY22 Budget - \$2,742*

The goal of the Christian Education ministry is to nurture and foster spiritual growth for all ages through studying God's word. We provide a variety of opportunities: Sunday School Classes, Vacation Bible School ministry, Youth activities, Young Adults Ministry, and Family Outreach.

*Where are we going? Proposed 2023 Budget - \$12,300*

Due to an increasing number of children and families participating in the life of the church (as well as active visitors), we are seeking to increase the Christian Education budget for 2023. This increase in budget will allow more ministry opportunities for all people in our congregation. We were able to offer Vacation Bible



School this summer free of cost because of a grant we received through our Presbytery. We do hope to take our Middle school youth to Montreat Middle School conference this summer. We also are in the process of a new ministry opportunity called Play Café. This ministry

opportunity will provide a modern day twist on mother's morning out for our community. The church has said yes to providing a safe space for children ages 3 months to 18 months during the week as we seek to be good stewards of our space and reach out to our community. We also hope to offer a church wide day retreat this spring! Your giving will directly impact the faith formation of our church family!



# BELONGING

2022 6.03%

2023 4.63%

## Marketing

*Where are we currently? FY22 Budget - \$2,200*

The Marketing Team's emphasis is to attract/invite new community members to be a part of the church by creating more awareness about the work and mission of FPC. The budget includes providing marketing materials and professional services to keep our promotional items current (i.e., church website, social media accounts, and printed public relations materials).



*Where are we going? Proposed 2023 Budget - \$1,000*

## Finance with Stewardship

*Where are we currently? FY22 Budget – \$20,306*

The Finance Team values the prudent and compassionate use of the church's funds and encouragement of our members' use of their time, talents, and gifts. The team desires to provide good stewardship of our church's financial funds. This includes conducting the annual Stewardship Campaign and preparing the annual budget. The Finance Team meets monthly to review the FPC actual income and expenses in comparison to the budget.

The budget for Finance includes the per capita fees assessed by the Presbytery and General Assembly, stewardship expenses,

office supplies, payroll fees, copier/computer expenses, and web communication fees.

*Where are we going? Proposed 2023 Budget - \$20,692*

## **Welcoming**

*Where are we currently? FY22 Budget – \$300*

The primary task of the Welcoming Ministry is to ensure that new visitors are welcomed with a positive impact on the first visit, and to connect with other members in the congregation. Specifically, the ministry of welcoming team hopes that everyone who visits FPC will experience the warmth and joy of being a part of our church family. The budget expenses are targeted to new member activities.



*Where are we going? Proposed  
2023 Budget - \$300*

## **Strategic Planning Team**

*Where are we currently? FY22 Budget – \$5,000*

The Strategic Planning Team is appointed by the Session to envision the long-range planning needed that will support our ministry and the needs of the church. Furthermore, this team meets quarterly to monitor the progress on the yearly growth plan that are aligned to our approved Core Values and on proposing future needs as our church family grows.

*Where are we going? Proposed 2023 Budget - \$2,000*



The Strategic Planning team has participated in hard and holy work as we imagine the church of tomorrow. Over the past two years we have developed a strategic plan including a new mission statement, core values, and action items you can see at the beginning of this report. Our budget decreased for this year because our plan is to live into the good work over the past two years. Staff and Session development are our emphasis for budget funds this upcoming year.

## Session Expenses

*Where are we currently? FY22 Budget - \$300*

We hope to increase our budget for session expenses. This allows for us to develop servant leaders for our congregation and equip all for service. Through session development we grow as disciples of Jesus Christ and our calling to be ordained and installed officers of the Presbyterian Church. Experiences include: Officer training, Session education material, session retreat.

*Where are we going? Proposed 2023 Budget - \$400*



# CONNECTING

2022 .26%      2023 .19%

## Pastoral Care Team

*Where are we currently?*

*FY22 Budget - \$433*

The focus of the Pastoral Care Team is to care for our church family through pastoral touch points. The budget includes the need to provide faithful pastoral care for our church and our community.

*Where are we going?*

*Proposed 2023 Budget - \$200*

## Faith & Fellowship

*Where are we currently?*

*FY22 Budget - \$800*

The focus of the Faith & Fellowship Team is to offer multiple opportunities for the church participants to socially engage with one another outside of Sunday worship. This team also supports the bereavement meal services for funerals for the grieving families of the church’s deceased members. The budget includes: Campfire Church, Rally Day, Lemonade of the Lawn, Prayer Breakfasts, Coffee hour, Pancake Supper, and Funeral meal expenses.

*Where are we going? Proposed 2023 Budget - \$800*



# PERSONNEL

2022 66.90%      2023 66.82%

## Personnel

*Where are we currently? FY22 Budget - \$312,052*

The Personnel Team has the leadership of guiding Session in regard to the church staff and others hired by the church. Salaries, housing allotments, group health insurance, continuing education, pensions, annual reviews of staff, and negotiations of contracts are responsibilities of the Personnel Team.

The Goals for FY2022: to be fully staffed by June 2022 with Director of Music & Worship Arts, Director of Communications & Operations and an Associate Pastor.

*Where are we going? Proposed 2023 Budget - \$351,900*

Today we celebrate being fully staffed! Our goal for 2022 was to create an ideal staff for moving our church forward. By the grace of God, we are able to staff for today and tomorrow. The personnel budget for 2023 shows an increase because we now have an hourly organist, part time Director of Music and Worship, part time Director of Communications and Operations, hourly Financial Administrator, two ordained clergy, and a need to add more childcare workers for our nursery. We are excited to share that we were able to offer insurance for our part time employees. The need for more childcare workers is a direct result of more children under our care at FPC! What joy to have so many children wiggling in our pews and giggling throughout our halls!



**FACILITIES**

2022    20.45%                      2023    19.30%

**Facilities and Equipment**

*Where are we currently? FY22 Budget - \$95,396.00*

The members of the Facilities & Grounds Team are stewards of all our buildings, grounds, and technology that aid our church life and ministry. There are varied duties, responsibilities and related expenses which include but are not limited to: utilities; church maintenance of buildings; health supplies; insurance premiums; grounds maintenance; telephone & internet services; and cleaning services. The church campus includes the Community Park on the corner of Brown St. & Clark St as well as the parking lot that we own and have allowed the Chamber of Commerce and Visitors’ Center to use.

*Where are we going? Proposed 2023 Budget - \$101,655.00*

Scan the QR code or visit  
[fpccov.org/stewardship](http://fpccov.org/stewardship) to learn  
how to contribute to our  
"Every Perfect Gift"  
Stewardship Campaign and help  
us reach our goals laid out in  
this narrative budget!



1169 Clark Street SW,  
Covington, GA 30014  
[fpccov.org](http://fpccov.org) 770.786.7321