

*In This Time and Always, We Covenant with God*

**North Decatur Presbyterian Church  
Budget Proposal for 2021**

## REVENUES

NDPC's income comes from various people and places. Our leaders continue to do a wonderful job lessening the complete reliance of funding our expenses purely through our pledges (i.e. rental income, grants). However, pledges continue to be the majority of how we fund all we collectively need to do to bring God's manna to the world, so we want to provide an overview of how we prayerfully and strategically use your gifts.

Given the economic uncertainties of our current times, the Finance Committee and Session Councils worked diligently to propose a 2021 operational budget for NDPC that is built upon maintaining 2020 pledge totals. We are able to do so, in part, from receiving a CARES Acts PPP loan in the amount of \$70,900 (for which we are applying for qualified loan forgiveness). As required, these funds were used to cover salaries in 2020, giving us the ability to reallocate funding for expenses and Covid-19 related revenue shortfalls and unexpected expenses. Our Session Councils worked hard to stay within last year's spending levels, where possible. Also, we are receiving the \$20,000 portion of the Revitalization Grant in 2021. Most importantly, we are fortunate that you, as a church family, have been resilient in fulfilling your 2020 pledges. All of these factors combined, we have been able to financially address the economic impact of Covid-19 on our 2020 and 2021 operations – maintaining our current needs, while still planning for growth in the future.

### Our 2020 revenues are estimated to be:

Pledged Offerings:	\$700,585
Non-Pledged Offerings:	\$ 40,000
Rent & Interest Income:	\$ 88,270 (note: a shortfall of \$26,000 related to Covid-19 will be covered by Covid-19 reserve)
Total 2020 Revenues:	\$828,855

### Our 2021 revenue expectations are planned to be:

Pledged Offerings:	\$700,585 → 0% increase
Non-Pledged Offerings:	\$ 40,000 → 0% increase
Rent & Interest Income:	\$ 86,968 → 1.5% decrease

Total 2021 Revenues: \$827,553 → flat year-over-year  
(does not include \$20,000 Revitalization Grant which mostly covers additional Music program plan growth)

# EXPENSES

*The figures in each category represent the manna we receive from God that we gratefully give to others.*

## WORSHIP AND MUSIC

**\$21,950**

Worship is the starting place for everything we do – even online: serving our community, speaking prophetically, learning and growing, and simply being together. Your generosity helps make worship dynamic and inspiring for all ages and through all mediums.



## PERSONNEL

**\$468,045**

Our pastors nourish us spiritually through our worship, education and pastoral care. Our children, youth and families director guides our next generation. Our next minister of music will bring out the inner song in us all. Our staff supports elders and volunteers in their ministries and helps our daily operations run smoothly.



## ADMINISTRATION AND COMMUNICATIONS

**\$28,180**

Your gifts provide for the smooth and efficient day-to-day operation of our church and a way to better connect amongst ourselves and the world.



## EDUCATION

**\$11,550**

Learning is a way of life at NDPC.

### Children, Youth, and Families

We support our younger members' growth in faith, service, and fellowship.

### Adult Education

We learn through teaching and listening to our peers on Sunday mornings and during special seminars.



## COMMUNITY LIFE

**\$5,620**

The NDPC family welcomes visitors, new members and forges closer ties to each other with outreach, activities, parishes and visits that nourish us through Zoom, at church, at home and in the hospital.

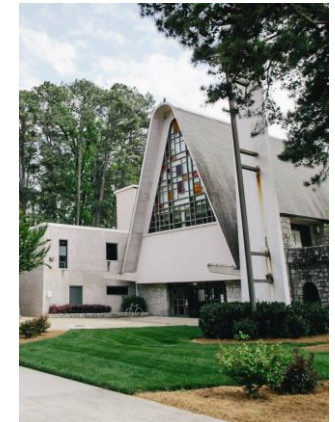
We love and take care of each other.



## PROPERTY

**\$205,990**

This includes maintenance of the church buildings, Blackmon and Winn houses, landscaping and upkeep of the grounds. Your generosity beautifies our facilities & creates a welcoming place to gather (and we'll use it more hopefully soon!).





# BENEVOLENCES



## **COMMUNITY MINISTRY**

**\$22,650**

Your gifts make a major difference (especially now) in the lives we touch locally, working with these partner organizations to do God's work in Decatur and beyond.



## **CREATION CARE**

**\$1,500**

Your giving provides opportunities for environmental stewardship and environmental justice activities. We advocate on behalf of God's Creation, and we strive to make our church a model of sustainability.



## **GLOBAL MISSION**

**\$15,000**

Global Mission is focusing on Guatemala, Haiti, and Israel/Palestine. We complement these global missions by, among other things, annually hosting the Alternative Gift Market, featuring global fair-trade and artisanal work (online this year!).

## **PEACE & JUSTICE**

**\$9,550**

On the forefront of NDPC's advocacy efforts, we are committed to transforming structural forces towards peace, justice, and a respect for human rights. Your time & talent propel our efforts to provide for affordable housing, gun safety, LGBTQ equality and mental health awareness.



## **BLACKMON HOUSE**

**\$3,144**

We partner with DCM so that the houses on our property help families transitioning out of homelessness.

## **DENOMINATIONAL SUPPORT**

**\$34,124**

Your generous gifts support the work of the wider Church. The PCUSA is a connectional denomination. None of our churches stands alone. We support one another in mission and governance in the **Presbytery of Greater Atlanta** and through the mission and benevolence agencies of the **PCUSA**.

