



Sowing Seeds of Courage from Our Community of Care

“Where you go, I will go. Where you lodge, I will lodge. Your people shall be my people. And your God, my God.” Ruth 1:17

**North Decatur Presbyterian Church
Budget Proposal for 2022**

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 pledges (i.e. rental income, grants). However, pledges continue to be the majority of how we fund all we collectively need to do. This narrative budget provides an overview of how we prayerfully and strategically use your gifts.

Our church is being called to be courageous with how we tend to each other's needs and the world's needs. We are individually being called to be courageous with how we build our community of faith and be the hands and feet of Jesus. The Finance Committee and Session Councils worked diligently to propose a 2022 operational budget for NDPC that is built upon the needs of today and our vision of a Christ-filled tomorrow. We want to intentionally care for each, challenge each other, and support each other, so we may all sow seeds of courage.

Our 2021 revenues are estimated to be:

Pledged Offerings:	\$725,340
Non-Pledged Offerings:	\$ 40,000
Rent, Interest Income, Grants, Other:	\$ 91,270 (a shortfall of \$14,000 is related to lower rent received due to covid)
Total 2021 Revenues:	\$856,610

Our 2022 revenue expectations are planned to be:

Pledged Offerings:	\$780,000 (7.5% increase)
Non-Pledged Offerings:	\$ 40,000 (0% increase)
Rent, Interest Income, Grants, Other:	\$120,740 (32.3% increase; \$30,900 from covid reserve; \$16,250 from Revitalization Grant; however, lower rent expected due to covid)
Total 2022 Revenues:	\$940,740 (9.8% increase)

EXPENSES

Note: some expenses have been recategorized and consolidated; therefore, year-over-year comparisons are not applicable.

WORSHIP AND MUSIC

\$62,200

Worship is the starting place for everything we do – in the sanctuary and online: speaking prophetically, learning and growing, and simply being together. Your generosity helps make worship creative, dynamic and inspiring for all ages and through all mediums. By hosting choral scholars training at GSU, we invest in the future of church music for the next generation.



PERSONNEL

\$482,303

Our pastors nourish us spiritually through worship, education and pastoral care. Our children, youth and families director guides our next generation. Our music leaders 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

\$42,050

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

\$24,150

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 from our peers and spiritual leaders; we support each other through the parenting group; we engage our tradition past and present and train the leaders of the next generation.



COMMUNITY LIFE

\$9,175

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



PROPERTY

\$230,100

Includes maintenance of the church buildings, landscaping of our grounds and upkeep of Blackmon and Winn house which serve as transitional housing for neighbors in need. Your generosity beautifies our facilities and creates a welcoming place to gather for us, school children, and neighbors.



BENEVOLENCES

NDPC continues to tithe its own revenues at 10+% to the greater community; when we consider how the church is a mission to all of us, so we can minister to the world, our benevolence giving is much higher. Also, because of our faithful pledges and stewardship of our revenues and expenses, NDPC has been able to go above and beyond our planned giving and impact to:

- Dedicate 100% of our Change for Change offerings to offer additional support to organizations and individuals in need. In 2021, we expect to contribute an extra \$30,000 to these causes.
- Distribute \$12,500 in mini-grants to additional missions and outreach programs.
- Place \$193,000 of our reserve funds in community-centered impact investments - i.e. micro-financing for small-business owners around the globe; Community Development Financial Institutions for funding affordable housing and minority-owned businesses.
- Generate over \$20,000 for nearly 20 different fair-trade, justice-seeking businesses through our Alternative Gift Market hosted by Global Missions.

We do not include any of the above figures in what we qualify as 10% tithing of our operations budget. These additional benevolences are outgrowths of the encouragement that your generous pledges give to fuel the innovation and energy of our staff, elders and volunteers to make every dollar serve a greater purpose.

While we support our denomination and its theological institutions above and beyond what is required of us, we also nurture the future of the church within our community. NDPC pays it forward by being a training ground for future church leaders through our Ministry Fellows and Choral Scholars program. We support students who are committed to the vision of diversity and inclusion that our denomination envisions through its Matthew 25 initiative and inspire the next generation of progressive Christianity and sacred music.

2022 promises to courageously offer more opportunities to expand our generosity. Your time and talent commitment, in addition to your pledge, helps us decide how to bring our dreams to life.

These are just some examples of how your courageous gift plants seeds of generosity and grace that multiplies far beyond its first sowing.



COMMUNITY MINISTRY

\$25,450

Your gifts make a major difference in the lives we touch locally, working with partner organizations like IAH, DEAM, Shalom, El Refugio, Memorial Drive, and others 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

\$17,000

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

PEACE & JUSTICE

\$10,150

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 giving propels our efforts to provide for affordable housing, gun safety, LGBTQ equality, and mental health awareness.

BLACKMON AND WINN HOUSES FOR TRANSITIONING OUT OF HOMELESSNESS

\$7,392

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

DENOMINATIONAL SUPPORT

\$34,500

Your generous gifts support the work of the wider Church and theological education fund. 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**.

