



Fall Presbytery Gathering

PRESBYTERY LEADER REPORT

REV. RYAN J. LANDINO, PRESBYTERY LEADER

NOVEMBER 6, 2022



Nine months of getting to know you as your presbytery leader!



TRANSITIONS, TRANSITIONS, TRANSITIONS!

1. *Large Staff (16 in 1980s) → Smaller Staff (from 8 to 5 in 2017)*
2. *Large Office Space → Smaller Office Space (2018)*
3. *Paper documentation → Digital documentation*
4. *Gathering (2020-2022): In person → Online → Hybrid, Group Choice*
5. *New Structure (2017) → New Streamlined Structure (2020)*

TRANSITIONS, TRANSITIONS, TRANSITIONS

6. *New Streamlined Structure (2020) → Manual of Operations (Today, 2022)*
7. *Pre-pandemic (2020) → Mid-pandemic (2021-2022) → Post-pandemic (2023)*
8. *“Great Resignation” / retirements / pastors leaving ministry / call changes / churches bravely facing change*
9. *High Turnover of personnel within our Contract/Outsourcing Partners*
10. *New Presbytery Leader (2022) (“Hi.”)*

THREE BUDGETING PRINCIPLES FOR 2023

1. **FAITH:** *God is at work as we stabilize and emerge!*
2. **HOPE:** *Your ministries are worth investing in-- no major cutting of programs*
3. **TRUST:** *Transparency of expenses: anticipate, plan, communicate*



Budget Breakdown: Three Major Areas *(Approximate Figures)*

Area	Total Recommended 2023 Budget	Percent of Total Budget	Total Change from 2022 budget	Percentage Change from 2022 Budget
Administration	\$146,970	15.8%	+\$20,575	+0.1%
Personnel	\$449,362.00	48.3%	+\$22,848	-4.71%
Programming	\$151,580	16.3%	+\$69,000	+6.2%



From Question 1 on 2023 Narrative Budget: 12 Questions & Answers

These percentages don't show the numerical increases/decreases, but rather compare how much of the total budget each of these areas take up in the budget compared to last year. In other words, even as expenses in all three areas are going up, programming is taking up more overall space in our budget compared to last year, while personnel expenses are taking up less overall space in our budget compared to last year.

Four Main Sources of Income that Drive Our Ministry Together

1. *Designated Funds*
2. *Endowment Funds*
3. *Unrestricted Funds*
4. *Per Capita and Mission Giving*

We can't really control these



We CAN control this!

Per Capita Trends: Presbytery, Synod, General Assembly

Year	Retained by General Assembly <i>(percentage of total per capita)</i>	Retained by Synod	Retained by Presbytery	Total
2017	\$7.29	\$2.72	\$20.50	\$30.51
2018	\$7.73 (+0.55%)	\$2.80 (+0.26%)	\$20.47 (-0.1%)	\$31.00
2019	\$8.95 (+3.94%)	\$2.85 (+0.16%)	\$19.25 (-3.94%)	\$31.00
2020	\$8.95 (+0%)	\$2.90 (+0.16%)	\$20.25 (+3.1%)*	\$32.00
2021	\$8.98 (+0.09%)	\$2.90 (+0%)	\$20.22 (-0.1%)	\$32.00
2022	\$8.98 (+0)	\$2.90 (+0%)	\$20.22 (+0%)	\$32.00

Notice how, in freezing per capita over the last several years, it still went up for GA and for the Synod, which meant the presbytery retained less for our own ministry.

From Question 9 on 2023 Narrative Budget: 12 Questions & Answers

**In 2020, we permitted each congregation to reduce their per-capita by 25%. Many congregations continued to give at the 100% level, and we are thankful. And for many others the discounted rate has been a welcomed relief.*



Presbytery	Churches	Per Capita
John Calvin	45	\$38.50
Southern Kansas	50	\$40.00
Northern Kansas	57	\$34.88
Heartland	81	\$43.07
Missouri Union	60	<i>Based on pledges</i>
Giddings-Lovejoy	70	\$32.00

2022 per capita, lowest in the synod, despite having one of the larger resourcing apparatuses in the synod

From Question 7 on 2023 Narrative Budget: 12 Questions & Answers

Synod of Mid-America



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John Calvin	45	\$38.50
Southern Kansas	50	\$40.00
Northern Kansas	57	\$34.88
Heartland	81	\$43.07
Missouri Union	60	<i>Based on pledges</i>
Giddings-Lovejoy	70	\$32.00 → \$35.00


With \$3.00 raise, we are still at bottom tier of per capita rates in our synod!

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A \$3.00 raise would "catch us up", ensuring more per capita giving is being retained for ministry within our own presbytery



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2023 Narrative Budget: 12 Questions & Answers

Our budget is our projected community plan for the upcoming year. While there are changes that naturally come up according to need, this is our starting point for our commitment of faithfulness to our ministry according to the core values of the presbytery. We will continue in a spirit of transparency, accountability, and stewardship.

1. What's different about this year than last year?

We are just now coming out of the pandemic, and our ministry is in full swing! Congregations have been forced to adapt, and our presbytery is keeping pace. This year remains a rallying year as we onboard a new presbytery leader, consolidate processes, play catch up on outstanding commitments, and double-down on the effectiveness of our ministry. We want to strike a balance of sustaining the good work we are doing, but without cutting crucial programs. We also recognize that we are still playing catch up from the pandemic. After three years of pandemic challenges, this is one of our most critical opportunities for proactive ministry history of our presbytery!

Here is a complete list of approximate comparisons of how the three main areas our budget support is changing from our last approved budget.

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Be sure to check out this document which more fully addresses our income and expense questions!

Click here for document:

https://glpby-my.sharepoint.com/:w:/g/personal/rlandino_glpby_org/ERWLgxKKrbhMmhZSXhF3ItcBHBw3JzsnEzgXFILdVM1ZmQ?e=CfFcRZ



“Thank you, Giddings-Lovejoy Presbytery!”

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