

First Presbyterian Church of Jacksonville

2027 Narrative Expense Budget

At First Presbyterian Church in Jacksonville our mission is to Welcome, Grow and Serve. Welcome All, Grow Disciples of Christ, and Serve our Community with the gifts and talents God provides us. Below you will find a narrative budget that supports the mission and vision of our church. The narrative budget will provide you information on the various ministries and needs of our church.

We are continuing our journey on the path to seeking leadership for our church, and endeavor to provide a meaningful worship experience in a safe and welcoming setting. In 2027 we have increased the church savings account and purchased a new HVAC system for the Preschool Section of the church. It takes everyone's gifts, time and talent to support the mission of our church. We ask that you prayerfully consider your pledge for 2027 to support First Presbyterian Church and its missions.

In Christ,

The Stewardship Team of First Presbyterian Church

Christian Education Ministry Team

The Christian Education Team provides programs and direction for our adults, young people of all ages, and the community. We recruit and supply Youth Worship Leaders with supplies, materials and programs. Some of the programs available that help us grow disciples of Christ include: Adult Sunday School classes, Youth participation in worship, Youth Rally Day, Bible Studies, Christmas events, Children's Church, Confirmation Classes, camp scholarship and more.

Needed to fully fund our Christian Education in 2027...\$800

Evangelism/Mission Ministry

The Evangelism Mission team actively focuses on all aspects of our mission through various programs, multiple communication formats, and service opportunities. We strive to show hospitality by constantly evaluating our process of welcoming and engaging guests. Follow-up letters, guest bags, and church brochures are some ways we make connections. By reaching outside the church walls, we accomplish mission and outreach and grow as disciples of Jesus Christ. Some of these opportunities are found at the through Advent and

Easter Outreach activities, school supplies for our Pre-School, CHEW program, seminary support, new member welcome, missionary support, benevolences for the Presbytery, Habitat for Humanity and Blessing Box. We support the PC(USA)s' special offerings: One Great Hour of Sharing, Christmas Joy offering and Souper Bowl of Caring. This ministry team assists in creating avenues of communication through weekly emails, the church website and Facebook page.

Needed to fully fund our Evangelism Ministry Mission Team in 2027.... \$12,474

Congregational Care Ministry

The Congregational Care Ministry supports the care of our church family by staying connected through cards and phone calls. We work with the Pastor on providing names of those who are in need of visitations. We work on keeping the Church Directory up to date. We coordinate meals for families when needed due to sickness or death. We reach out to our military families that are deployed or are in need. Our budget is minimal and is primarily used for stationary, cards and Military Appreciation.

Needed to fully fund our Congregational Care Ministry in 2027.... \$280

Fellowship Ministry Team

The Fellowship Ministry Team supports special fellowship activities for our church family. We traditionally coordinate the 5th Sunday church lunches and assist other Ministry Teams with special events that have food or serving needs. Our budget is primarily for supplies and staples, such as cups, plates, napkins, coffee, tea, etc... Bringing our Church Family together supports our mission to Welcome All.

Needed to fully fund our Fellowship Ministry Team in 2027.... \$500

Worship Ministry Team

The Worship Ministry Team is responsible for working with the Pastor and the choir director/organist to facilitate spiritual and meaningful worship services. The team oversees all aspects of worship services including: scheduling lay leaders, head ushers, treasurer's assistants, preparation for communion, baptisms, funerals and weddings. The team is also responsible for special services like Hanging of the Green, Ash Wednesday,

Maundy Thursday, Palm Sunday, Easter and Christmas Eve; also changing the paraments to reflect the liturgical calendar. We are responsible for supplying the pulpit with pastors when the Pastor is out of town, as well as guest organists during vacation. Handbells, organ and piano repairs, sheet music, bulletins, worship supplies, sound systems, and hearing-impaired units are all handled by the Worship Ministry Team.

Needed to fully fund our Worship Ministry Team in 2027...\$3,680

Property Ministry Team

The Property Ministry Team is responsible for the oversight and expenses for our church property. The items making up the majority of the budget are property insurance, cleaning service contract, yard mowing, building repairs, floor care, and pest control. These expenses are required to maintain our facility for use of all the various programs of the church and worship services. Property Team continues to explore ways to reduce expenses where possible.

Needed to fully fund the Property Ministry Team in 2027.... \$42,200

Utilities and Church Operations

Utilities include electricity, water, propane, and telephone. Operation expenses include postage, copier lease, office supplies, and software. Electricity makes up 50% of this total budget.

Needed to fully fund the Utilities and Church Operations in 2027...\$36,682

Staff Ministry

First Presbyterian's Church staff leads the congregation in the work of all our ministries. Our staff is headed by our Pastor of the church. The Pastor is supported by our office Administrator/Financial Secretary; our Organist/Pianist-Music/Choir Director; and our Nursery Worker. Included in this portion of the budget are: salaries, social security, benefits, Workman's Comp and professional expenses. (Partial Minister Package Included)

Needed to fully fund our staff ministry for 2027..... \$89,649

Stewardship, Treasurer and Personnel Ministry Teams

These teams provide support for all of our ministry teams and operations of First Presbyterian Church Jacksonville. Stewardship is responsible for Audits, Memorials, and inspiring members to give of their time, talents, and money to support the operation of the church and its ministries. The treasurers receive and disburse money through a dual system of receiving and disbursing treasurers. The treasurer, along with the church financial secretary, review and provide budget updates monthly. Personnel provides job descriptions, evaluations, recommendations for salary adjustments, and addresses personnel issues. No line-item budget is required for these teams.

First Presbyterian Pre-School Ministry

First Presbyterian is proud to continue operating a Pre-School for children ages 2-4. This program is self-funding and requires no ongoing monetary support from our operating fund. We ask that you continue to pray for this ministry and its success.

The total investment of your tithes needed to fully fund First Presbyterian Church in 2027 is \$186,265. Some expense lines have increased due to the addition of a Church Bookkeeper, and increase in Property Expense and Church Operations. Minister expense is partially budgeted and will need to be adjusted when firm numbers are in hand.