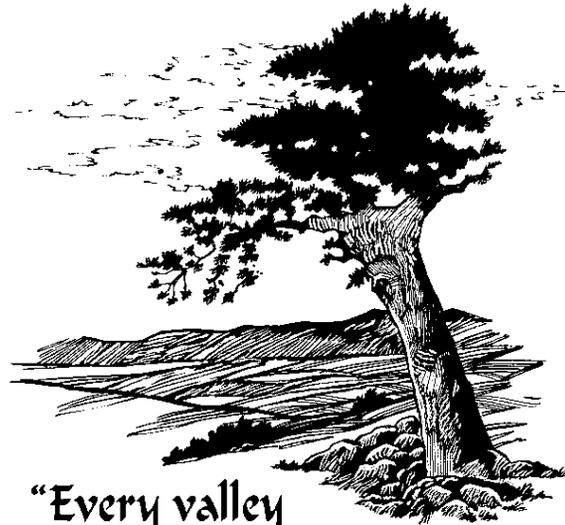


*2012 PROSPECTUS*  
*for*  
*BASIC MISSION SUPPORT*  
*for the*  
*Synod of the Northeast*  
*Presbyterian Church (USA)*



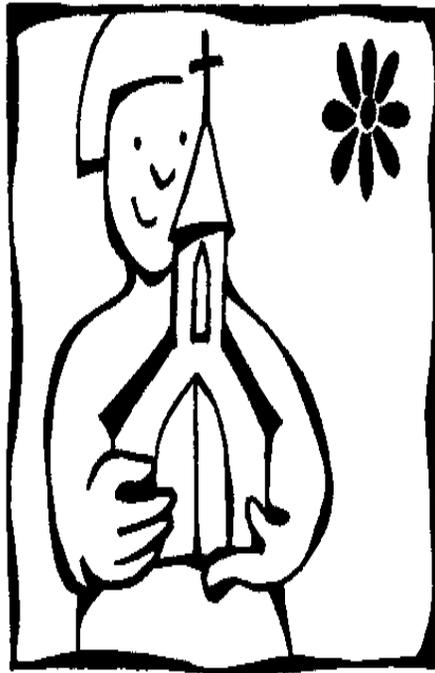
*“Every valley  
shall be filled,  
and every mountain and hill  
shall be made low.”*

*-Luke 3:5*

# 2012 PROSPECTUS for BASIC MISSION SUPPORT

## UNDERSTANDING YOUR MISSION GIVING

### A UNIFIED BUDGET



The unified budget is the base upon which the comprehensive PC(USA) mission is made possible. This platform allows presbyteries, synods and denominational agencies to set priorities and to establish mission strategies. Through unified mission, congregations support the entire range of mission through which we heed Christ's call to serve.

The Synod's annual budget is a plan for mission that provides:

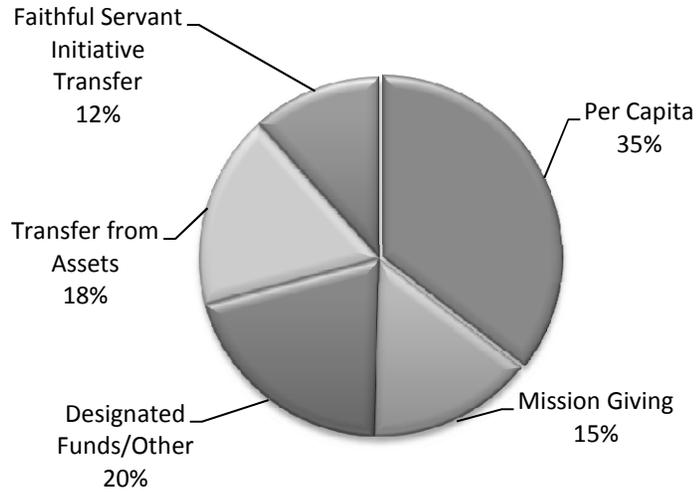
- A description of how mission is shared
- A projection of income, identifying sources
- An estimate of expenses
- A limit on discretionary expenditures
- Provision for covering unexpected expenses

A budget also lists:

- Actual vs. budgeted expenses for current and previous year
- Deficit and/or surplus
- Expected increase in assets
- Allocation of assets to cover shortfall

# Budget Summary for 2012

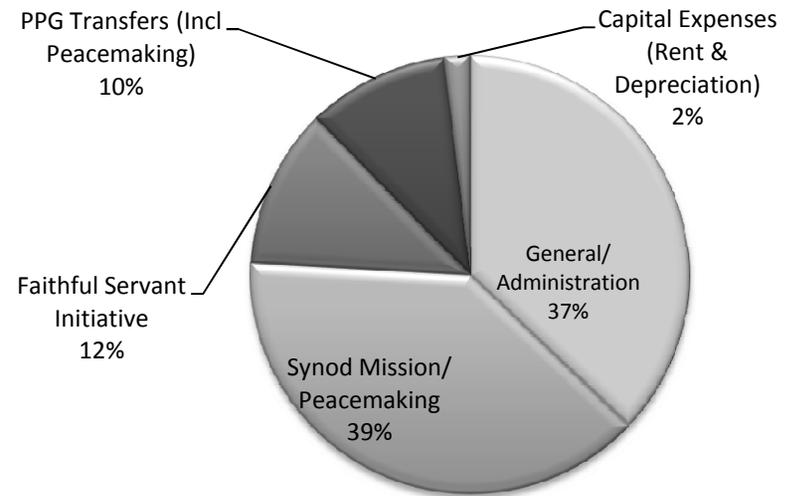
## INCOME SOURCES



Income	
Per Capita	\$ 758,704
Mission Giving	320,000
Designated Funds/Other	435,807
Transfer from Assets	373,857
Faithful Servant Initiative Transfer	250,598
<b>Total Income</b>	<b>\$ 2,138,966</b>

## EXPENSE USES

Expenditures	
General/Administration	\$ 793,548
Synod Mission/Peacemaking	829,537
Faithful Servant Initiative	250,598
PPG Transfers (Incl Peacemaking)	225,283
Capital Expenses (Rent & Depreciation)	40,000
<b>Total Expenditures</b>	<b>\$ 2,138,966</b>



## THE SYNOD'S BUDGET PROCESS

Beginning in 2006, budgeting in the Synod of the Northeast began on a four-year cycle with mission envisioned in four-year segments. In the third year, an evaluation and revisioning process will begin to ensure that the mission of Presbytery Partnerships and the Synod of the Northeast stays abreast of evolving needs.

Income items for the synod are:

- Per capita apportionment
- General Mission receipts
- Designated income
- Investment income
- Transfers from assets
  
- Expense types are:
  - Presbytery Partnership Group Mission = \$225,283.00
  - Centralized Core Synod Mission = \$1,073,835.00
  - Personnel = \$589,922.00
  - Office Operation = \$203,626.00

## DECENTRALIZED MINISTRY

The five Presbytery Partnership Groups are decentralized, geographic vehicles for mission and ministry, moving mission strategy and decision-making closer to the presbyteries in their role of supporting the development and regional outreach of congregations. Each PPG is composed of the Synod Commissioners, Youth Advisory Delegates, and a Presbytery staff person from three to eight presbyteries. The Synod serves an administrative role; decisions are made at the partnership group level. Development of affinities in mission that cross PPG boundaries will be supported.



## **INTERPRETING THE BUDGET**

The synod's budget process is based on a two-year analysis and four-year projection. For the year 2012 this includes:

2009-10 Budget vs. actual income and expenses  
2011 Budget vs. year-to-date income and expense  
2012 Proposed budget  
2013 Projected budget

Detailed descriptions of line items marked with asterisks are found on pages 8 and 9 of this booklet. For information on other line items or for a full copy of the budget, please email Fran Klaiber at [fklaiber@synodne.org](mailto:fklaiber@synodne.org) or call 1-800-585-5881.

The Synod provides central functions as determined by the Synod Assembly, the Synod Council and assigned to its standing committees, to the Synod Council and its committees, and to the Board of Trustees and its committees:

Basic Mission Grants to 5 presbyteries  
Loans to churches secured by Synod borrowing authority  
Mission Development Grants  
Racial-Ethnic Caucuses\*  
Racial-Ethnic Convocation\*  
State Councils of Churches Support\*  
Campus Ministries Support\*  
Wurffel-Sills loans and scholarships  
Interim Training  
Early Ministry Institute  
Mission at the Eastward (MATE) Support  
Bloomfield College Support\*  
YAD orientation\*  
Domestic Violence programming  
Public Policy and Advocacy through Public Policy Advocacy Network Covenant (PPAN)

As of 2006, the Synod has discontinued the following as part of its central budgeting:

Leadership Training

Moveable Feast

Mission Conference

PERCEPT

Three print newsletters, each published quarterly

Career Development Counseling

Youth Connection & Youth Triennium

Mission Partnership Grants

Shared Ministry Grants

Some Peacemaking activities

Presbytery Partnership Groups (PPGs) decide whether to continue some or all (or none!) of these ministry directions in their area. Monies previously allocated to these areas are now divided among the PPGs to be used as needed in their areas. PPGs representatives will, on invitation, meet with presbytery councils to increase synod-presbytery communication regarding shared mission. Presbytery Councils are encouraged to share ideas for ministry of the PPGs with presbytery commissioners to synod.



## OPERATING BUDGET 2012

<b>INCOME:</b>	<b>2012 Final Budget</b>
Synod Mission Income	\$ 320,000
Per Capita	758,704
Designated Income:	
- Early Ministries Institute Fund	27,500
- Mary Wallingford Trust	2,400
- GA Faithful Servant Initiative	71,749
- GA Mission Development Grants	26,198
- Mission Development Grants Reserve (Transfer)	39,327
- Heiserman Latino Leadership Development	43,333
- Madagascar International Partnership	6,000
- Specialized Campus Ministry Grants	8,000
- Wurffel/Sills Fund	175,800
- Peacemaking Offering	20,000
- Presby/Langdon Fund Grants	2,000
- Racial Ethnic Convocation	1,000
- Synod Scholarship (Bicentennial Funds)	10,000
Investment Income from Operating Funds	-
Miscellaneous Income	2,500
<b>Total Income:</b>	<b>\$ 1,514,511</b>

<b>EXPENDITURES:</b>	<b>2012 Final Budget</b>
Synod Operating Expenses	\$ 793,548
Synod Ministry	823,237
Peacemaking	6,300
Faithful Servant Initiative	250,598
PPG Transfers	185,283
PPG Ministry Support	40,000
Capital Expenses	40,000
<b>Total Expenditures:</b>	<b>\$ 2,138,966</b>

<b>ASSET TRANSFERS<sup>1</sup>:</b>	<b>2012 Final Budget</b>
Scheduled Strategic Reserve Transfer	373,857
Special Transfer	-
Faithful Servant Initiative	250,598
Designated Funds Transfer (Reserves)	-
<b>Total Transfers</b>	<b>\$ 624,455</b>
<b>Net Results</b>	<b>-</b>
<b>Total Operating Budget</b>	<b>\$ 2,138,966</b>

1. Transfers represent allocation of income generated by our investments through dividends and capital gains and from other strategic investment funds and reserves.

**Shared Giving** provides the foundation for all the work of the church. When we embrace shared mission, the body of Christ shares a common set of values. But there is also a way in which embracing particular mission projects contributes to building up the body. Churches are invited into **directed giving** when that is the case (see pages 8-9) and into **extra commitment giving** when a particular mission calls for additional support (see page 9-10).

## **DIRECTED GIVING COMMITMENT PROCEDURE**

1. Using this 2012 Directed Giving opportunities list, choose the programs listed to which you wish to designate a portion of your dollar commitment to synod mission. Only programs that are a part of the synod's unified budget are available for Directed Giving destination. Remember that anytime you select a project from this list, the funds support the unified mission budget.
2. Please send the form to the designated receiving site identified by your presbytery's office. Send an additional copy to the synod's office at 5811 Heritage Landing Drive, East Syracuse, NY 13057.
3. In building your plan for mission support, you are strongly encouraged to direct no more than 50% of your total synod commitment to directed giving projects with the remainder going to shared mission support since the budget is constructed with the good of the whole body in mind (1 Cor. 12)

## **REMITTANCE OF ALL MISSION FUNDS**

1. Unified pledge forms, including the synod's mission are distributed through presbyteries. For directed giving, please use the form in the center of this booklet.
2. If you choose directed giving, list clearly the project name and the amount to be assigned to each project in the space provided on the enclosed form.
3. Remit unified giving and directed giving funds through the receiving agency chosen by your presbytery. (This may be your presbytery itself, the synod, or General Assembly.)
4. Questions regarding your church's disbursement of funds may be directed to your receiving agency within the budgetary year (January to December). If uncertain about where to send funds, please contact your presbytery office.

**Councils of Churches in Eight States      \$30,000.00**

In partnership with other denominations, Synod supports eight State Councils within the Synod. These councils are involved in a variety of ministries including legislative advocacy, monitoring, and educational advocacy in the areas of hunger, homelessness, refugees, criminal justice, immigration, and environment.

**Bloomfield College      \$40,000.00**

Bloomfield College, the only Presbyterian related college in the Synod of the Northeast, has defined its mission in terms of the multicultural and multiracial environment in which it lives. Half of its more than 16,000 students receive financial aid, some of which comes from the synod. The college chaplaincy program is supported with these funds. Synod and presbyteries are represented on a Chaplaincy Advisory Board. Gifts designated for Bloomfield College may be eligible for corporate matching grants.

**Higher Education Ministry      \$110,000.00**

The synod supports ecumenical ministry as it reaches out to students, faculty, and staff through its ministries in higher education. From New Jersey to Maine, from Cape Cod to Western New York State, campus ministries and local churches provide programs and friendship to people on the campuses of over 100 state universities, community colleges, and private institutions. New ministries continue to be established.

**Racial/Ethnic Ministry      \$6,000.00**

The Racial and Ethnic Convocation is an annual event which provides training and support. In addition \$1,000.00 goes to each of the five caucuses to undergird their work throughout the year. Caucuses include those for African Americans, Asians, Hispanics/Latinos, Koreans, and Native Americans.

**Mission at the Eastward      \$40,000.00**

Mission at the Eastward (MATE), a historic mission of the synod, provides structure and resources for more than a dozen small churches in central Maine. MATE's primary purpose is to keep the church where it is most needed—serving the needs of its people through a close, personal style of ministry. Its Rural Community Action Program provides a way for small churches to work together to deliver community services such as housing rehabilitation, mental health counseling, community gardening, and pre-school enrichment programs.

**YAD Orientation****\$1,000.00**

Orientation is held each year for presbytery youth advisory delegates (YADs) to Synod and every other year for Presbytery YADs to General Assembly. The orientation offers training in parliamentary process, updates on issues before the church, and an opportunity to build community. This training has proved to be highly effective in engaging young people to take an active role in the larger church.

**Presby-Langdon Fund****\$2,000.00**

The Presby-Langdon Fund supports continuing education of laity ministering in education and youth programs of smaller congregations in the synod. Since only interest is expended, the goal is to raise the capital value of this small fund to meet the demand for its use and encourage ministry with young disciples.

**EXTRA COMMITMENT OPPORTUNITIES (ECO)**

Extra commitment giving may be directed to projects throughout the PC(USA) and abroad as outlined in the Extra Commitment Opportunities booklet published annually by General Assembly. The Synod has listed 4 ECO projects, which are listed below.

**Campus Ministries (formerly Higher Education Ministry)**

The Synod of the Northeast provides funds to campus ministry projects around this eight-state region through its Operating Budget for Mission thanks to Basic Mission Support from congregations. However, there are needs for new ministries and for special grants to meet the needs of campus ministries through Extra Commitment Giving.

**International Mission Partnership**

The Synod of the Northeast is committed to an International Mission Partnership with our mission partner church in Madagascar, the FJKM. Projects have been carried out in areas such as cyclone relief, basic literacy training, providing motorbike transportation for pastors, and recording Malagasy choirs to share with our own churches. As part of our renewal of the partnership, synod's hope is to provide additional technical training to members of the staff of the Church of Jesus Christ in Madagascar (FJKM), by partnering with Bloomfield College to provide this training. We hope to move this project from its conceptual stage to one of implementation where additional donations will make it possible for more FJKM staff members to have this training.

## **Church (Re)Development Initiative**

The need for new churches and congregational transformation has never been greater in the history of the Synod. There are more projects that need funding than there are funds available from General Assembly, Synod or presbyteries given reduced General Mission Support. In order to make more matching funds available for projects, new funds are needed through Extra Commitment Giving and direct gifts to the Synod. The impact reaches across the Synod, especially in urban centers, but also in cities and towns experiencing population shifts. Racial ethnic and immigrant church development, especially, is a critical area for funding support.

## **Social Justice**

While powerful lobbies advocate for business and political interests, the church brings balance to issues by being an advocate for peace and justice. The Public Policy Advocacy Network Covenant (PPAN) provides advocacy training to assist Christians to make a unique witness to elected representatives who want to know what their constituents think. Their subsequent votes make a significant difference in the lives of people, affecting the fabric of our larger community and world. PPAN's ministry brings civic responsibility and Christian discipleship together, providing advocacy training.

## **Summary of the New Mission Design**

The Synod of the Northeast's goals are to bring our mission closer and more visibly to the presbyteries and congregations through the work of Partnership Groups who serve as the accountable stewards of regional mission. While the synod continues to provide some central services, its mission is less staff-driven and more consultative, as synod serves as a partnering agent, trusting that the power of the gospel increases when we walk together. We gather annually in synod assembly to celebrate in worship, consultation, and mission interpretation witnessing the ways in which Christ's love and justice are made manifest through us.

Four year cycles of discernment allow the synod to be flexible about our mission focus as we evaluate where we believe God is leading, and how best to follow. The process encourages us to listen together for God's word to us as we are led into the future by the Holy Spirit.

The synod celebrates its diversity by partnering with racial ethnic constituencies, by supporting the annual convocation, and by encouraging and supporting presbyteries in the development of new congregations and immigrant fellowships.

The Synod is on a new path of transformational servant leadership through the gifts of over 1,000 congregations.



**2012 BASIC MISSION SUPPORT:**  
**DIRECTED MISSION**

\*For Synod Projects Only

The Session of \_\_\_\_\_ Date \_\_\_\_\_  
 (Name of Church)

\_\_\_\_\_  
 (Street Address) PIN # \_\_\_\_\_

\_\_\_\_\_, \_\_\_\_\_, \_\_\_\_\_  
 (City) (State) (Zip Code) (Presbytery)

*The following are project names from the Synod Prospectus to which we pledge to give and the total commitment.*

PROJECT NAME	AMOUNT OF PLEDGE
<b>TOTAL</b>	

*Alternate Project Selections: This will facilitate the certification process in the event the project you have selected is already fully subscribed.*

PROJECT NAME	AMOUNT OF PLEDGE
<b>TOTAL</b>	

\_\_\_\_\_  
 (Pastor) (Clerk of Session)

**Synod Certification**

This is to affirm that the projects listed above have been certified in the amounts shown for support.

\_\_\_\_\_  
 (Signature) (Date)

*Please return the original form to the Synod of the Northeast:*  
**Attn: Frances Klaiber**  
**5811 Heritage Landing Drive**  
**East Syracuse, NY 13057-9360**  
**fklaiber@synodne.org**

**Credits:**

The Synod of the Northeast extends thanks to the Council Committee on Budget & Finance for the work they did to make this interpretive publication possible.

\*\*\*\*\*

*For information contact:*  
**The Synod of the Northeast**  
**Presbyterian Church (USA)**  
**5811 Heritage Landing Drive**  
**East Syracuse, NY 10357**  
**315-446-5990 or 800-585-5881**  
**315-446-3708 (Fax)**

**Website: [www.synodne.org](http://www.synodne.org)**