

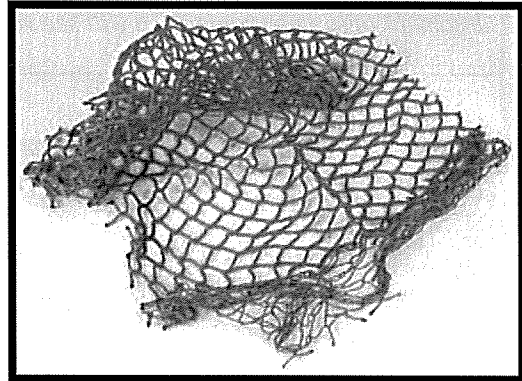
From Vision and Strategy to Budget

PbYukon Vision and Strategy Summary

The Presbytery has been clear in defining *vision* and *strategy* as two different aspects of its mission. The Vision of the Presbytery, as defined in the Vision and Strategy Working Paper (approved Oct. 12, 2012) can be summarized as follows:

The Presbytery exists for two major purposes:

1. To further communication and connections with the church beyond local congregations,
2. To facilitate local ministries (congregations, and other local ministries). Specifically, the presbytery seeks to help local ministries to hold the qualities of *MESH* Ministry in order to be effective. *MESH* is an acronym for the following:
 - a. ***Missional***—congregations exist to further God's mission in the world (that is, affecting people beyond the doors of their church).
 - b. ***Environs-aware***—which means "contextual. Local ministries need to consider how they believe their work is helping further God's purpose in ways that fit their community, and fit God's movement in the world.
 - c. ***Sustainable***—local ministries work in such a way as to further God's work from now into the future, and will therefore be pragmatic in their approach.
 - d. ***Healthy***—which means
 - i. local ministries are proactive in facilitating communication and connections within their congregations and beyond,
 - ii. are able to deal creatively with conflict, and
 - iii. are active both in developing ministry strategies, and in adjusting those strategies as they go forward in ministry.



M.E.S.H.—A Visual

The *strategy* portion of the Working Document, then, describes how the presbytery is currently pursuing this understanding of its purpose, or vision. One area of strategy needs special emphasis. Churches that start with a particular vision for ministry will decline and disappear if they are not transformed by a fresh sense of God's vision for that church. This requires caring for three areas of ministry relationships:

- The relationship with God
Developing worship and other spiritual disciplines that nurture this relationship
- The relationship with the world God loves
Identifying God's mission in the world, especially locally, and developing a congregational vision and strategy for participating in that mission.

- The relationship with fellow disciples

Developing those relationships and fellowship within the congregation that nurture Christian disciples for mission together.

The rest of this paper will describe specific strategies currently in use, or currently desired, by the ministry teams of presbytery. This paper will briefly describe those strategies and show what it will cost to really pursue what we believe God would have us do at this time.

What this paper cannot do is assure that these strategies will be fully funded. Funding will depend on sharing this vision and strategy with people throughout the presbytery. It will depend on sessions of congregations stepping up to fund this ministry, and upon others stepping up as they suggest to the presbytery how to find other funding sources.

This paper is a description of our dream budget—knowing that the prophet spoke for God, saying, *I will pour out my Spirit on all people. Your sons and daughters will prophesy, your old men will dream dreams, your young men will see visions.* (Joel 2:28)



Presbytery of Yukon's Strategies in the Budget

The Vision of the Presbytery is to facilitate local ministries, to further communication and connections beyond the local church, to follow the values of *MESH*, and to encourage ministry along the three dimensions of ministry relationships. This vision is reflected in this budget as follows:

1. All three dimensions of ministry relationships require good leadership in our local congregations. We see extra emphasis on leadership development and support in this budget.

- a. **On budget line 33, CRE Training and Continuing Education, \$11,000**, we see that the Committee on Ministry (COM) and the Committee on Preparation for Ministry (CPM) are planning major efforts both in training CRE candidates, and in providing continuing education and mentoring for CRE's, who are currently serving our churches. The best training experiences have been when we get students together, and the cost of that is reflected in this line item.

The CPM is also considering a change to the CRE training. They are looking to provide an *immersion experience* for CRE students, allowing them to go to another village or small community to work alongside an established CRE or pastor. This would allow experiential training and coaching to augment the classroom work.

One other new idea is to invite Wee Kirk to hold a regional training in Alaska, with speakers and topics appropriate for Alaskan churches. Wee Kirk provides training for leaders in very small congregations in the PC(USA), and could be a great resource for our presbytery. This idea might not come to fruition until 2015, but much effort will be needed in 2014 to get it off the ground.



CRE Preaching Class

- b. **Line 32, Village Elder Training, \$9,000**, is a new line item that the Joint Parish and various local session sessions have been requesting for some time. This line item provides for the travel necessary to provide quality elder and session training for village churches. Although God calls people into leadership, it is up to the church to affirm and support their call. This training is a part of that affirmation and support.

We hope there is enough money in this line item to allow trainers to craft the training to fit different leadership models, whether the session includes a Teaching Elder as moderator, a CRE as moderator, or simply operates as a team of Ruling Elders. This is essential if the presbytery is to live up to the "E" part of the MESH acronym: aware of the different church Environments.

Regional elder and session training is also under consideration for the Interior and South

Central Regions, although travel money is not needed for that.

- c. **Line 14, Presbytery Events, \$2000**, reflects presbytery's desire to hold a special event regularly. This year the plan is to use that fund to invite the Rev. Stan Ott back to share the last training of the Acts 16:5 Initiative on *Leadership Development for Transformation*. That event will likely take place in conjunction with the stated meeting of presbytery in February.



Rev. Dr. Stan Ott

- 2. The Mission-in-Action Committee (MIAC) has set a goal of encouraging and supporting local congregations in their desire to go out of the doors of the church and into the world with the gospel. This lifts up the second of the three relationships we must focus on for healthy ministry: relationships with the world God loves.

- a. **Line 35, Creative Congregational Outreach, \$10,000**, invites congregations to consider the ministry need in their local community and how a ministry might be designed to address that need. In the past there have been ideas about developing a Healthy Communities Ministry, a suicide prevention ministry, a ministry addressing a lack of after school child care, community gardens, and many more.

This line item invites sessions and congregations to pray and seek God's will for ministry in your community. The money might help pay for some of the ministry, or the money might be used to hire a grant-writer or other professional to help find resources for ministry. This line item is seed money to allow a ministry idea to grow. The MIAC believes this line item might help a church that has always been an aid receiver to become a generous provider of ministry in the community.

Of course all ministry is about participating in God's mission to the world. Healthy and growing denominations recognize that ministries often have a limited lifecycle. Many plateau, go into decline, and even die. It is therefore essential that presbyteries be on the alert for the new ministries that God would have them begin. Thriving denominations typically count 3% of their ministries as new startups at any given time. This means our presbytery would need to be starting one new ministry every 16 months.

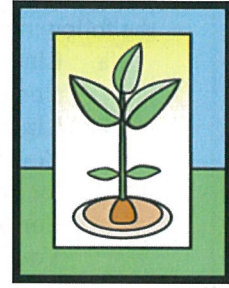


First Korean Presbyterian of Anchorage

The MIAC therefore included two *New Ministries* line items in this budget.

- b. **Line 36, New Ministry Endeavors, \$7500**, is for a new ministry idea in 2013. This would provide matching money for a G.A. start-up grant through the PC(USA)'s *1001 New Worshiping Communities* campaign. This is a relatively easy initial grant to get, though the presbytery must endorse it. Follow-up grants are more difficult and require showing progress in terms of people involved and local support. What new ministry is God placing on your heart, or on the heart of someone in your community?

Line 37, Global Change Ministry, \$7500, is one New Ministry MIAC is already endorsing. This ministry will likely turn out to be an ecumenical effort with our Lutheran, United Methodist and Episcopalian brothers and sisters, and will begin in the South Central region. This ministry stems from the belief that we need to provide a Christian witness to the Spirit's call for sustainable ways of life on this planet. The funding would be used for a matching grant from the *1001 New Worshiping Communities* Fund. That money would allow Rev. Curt Karns to continue working part time as Executive Presbyter for the presbytery (currently 82% employment), and part time (the other 18%) as Global Ministries pastor for the presbytery and any ecumenical partners.



New Ministries Logo

There is an added value to new ministries. Across the country presbyteries are reporting that these New Ministries have an unexpected value. As the presbytery watches them experiment with new ideas and methods, older churches are inspired to try out some new things on their own. Some leaders are claiming that nothing renews old ministry like being related to new ministry.

3. As the presbytery has tried to describe what it takes to live up the MESH ideal, we have embraced the goal of developing an *Indigenous Church Model* for village settings. Following that model, village churches need to be self-determining in their mission strategy, they need to be led by indigenous leaders, and they need to be self-sustaining in terms of finances.

Line 17, Joint Parish Meetings, \$8500, would allow the Joint Parish to meet face-to-face once each year, besides meeting together before presbytery. This reflects a vote of the Joint Parish last February to develop Joint Parish by-laws that would allow them to become a *Village Mission Strategy Committee* for the presbytery. For them to operate effectively, they will need money to plan a joint meeting, or some other joint event, to empower their united ministry.



Joint Parish Meeting

4. To build communication and connections within the presbytery, and to reflect the different contexts of ministry, this budget shows the following:
 - a. **Line 2, Arctic Area Meeting**, saves \$10,000 toward holding a presbytery meeting in Barrow (last Barrow meeting was in 2009). We have not been able to save money toward this goal for the past three years. If the funding is there, we will resume working toward this goal.
 - b. The CPM, the COM and the MIAC all wish to visit the churches of the presbytery to listen to the leadership of those churches, and enhance their ability to serve them. This is reflected in this budget, adding travel to their meeting expenses:
 - i. **Line 6, Committee on Preparation for Ministry, \$9000;**
 - ii. **Line 8, Committee on Ministry, \$15,500; and**
 - iii. **Line 9, Mission in Action, \$5600.**

Note that the presbytery also has a subscription to *Fusebox*, an online service that allows participants to join by videoconference if they have an adequate computer uplink, or by phone if they do not.

5. This budget largely continues other goals and commitments, including continued participation in the following ministries:

- a. **Line 44** the PLUME ministry along the Parks Highway.
- b. **Lines 39, 40, 41 and 43** for Youth Ministry through funding for Project YES, Youth Convocation, Bingle Camp and Youth Camp Scholarships.
- c. **Line 42** for Kairos Discipleship ministry for the prison
- d. **Lines 50-59**, keep staffing at current levels—with a Cost of Living adjustment to salaries.
- e. **Lines 18-28** for aid-receiving churches with adjustments to bring this year's budget in line with actual expenses, with the following exceptions:

- i. No funding for Nome, expecting the Presbytery to close that church in 2013.
- ii. No funding for Delta Jct. church, by vote of the Delta session.

Project Y.E.S.

Evenings with over 30 youth at Wainwright.



More Information?

Contact the Presbytery of Yukon:

Presbytery of Yukon
office@pbyukon.org
907-276-0914
616 W 10th Ave.
Anchorage, AK 99501

How to Offer Support?

Financial Support

Individuals:

Financial support can be designated for a specific ministry, or a general gift for Presbytery of Yukon mission.

You may write a check to *Presbytery of Yukon*, 616 W. 10th Ave, Anchorage, AK 99501.

Sessions of congregations:

Please turn in your pledges for tithes and offerings to the presbytery office by December 31, 2013.

Ideas and Energy

Presbytery of Yukon is very interested in exploring new approaches to ministry. Ideas and organizers of innovative ministries are welcome!

	2013 Budget	2013 Actual	2014 Proposal	change from 2013 budget
Presbytery Meetings				
1 Pres Meetings	\$38,000	\$30,046	\$35,000	(\$3,000)
2 Arctic Area Meeting	\$0	\$0	\$10,000	\$10,000
3 Disciplinary Fund	\$0	\$0	\$0	\$0
Committees and Functions				
4 Leadership Team	\$3,000	\$3,355	\$4,000	\$1,000
5 Trustees	\$250	\$155	\$250	\$0
6 Prep for Ministry	\$1,000	\$2,233	\$1,500	\$500
7 Candidate undercare Travel	\$0	\$0	\$0	\$0
8 COM/Triennial Visits/Pastoral Retreats	\$6,500	\$5,775	\$15,500	\$9,000
COM - FKPC interim		\$18,185		
9 Mission In Action	\$500	\$172	\$7,000	\$6,500
10 Interpretation & Stewardship	\$4,000	\$50	\$4,000	\$0
11 Newsletter	\$300	\$210	\$250	(\$50)
12 Nominating	\$100	\$32	\$100	\$0
13 Representation	\$100	\$0	\$100	\$0
14 Presbytery Events	\$2,500	\$1,425	\$2,000	(\$500)
15 NACC	\$100	\$4	\$0	(\$100)
16 KACC	\$100	\$0	\$0	(\$100)
17 Joint Parish Meetings	\$500	\$45	\$9,000	\$8,500
Mission Church Support				
18 Atqsuk	\$3,000	\$502	\$600	(\$2,400)
19 Wainwright	\$500	\$0	\$500	\$0
20 Anaktuvuk Pass	\$3,000	\$1,307	\$1,600	(\$1,400)
21 Savoonga	\$10,000	\$6,835	\$10,000	\$0
22 Kaktovik	\$3,100	\$825	\$1,100	(\$2,000)
23 Nome	\$1,000	\$933	\$0	(\$1,000)
24 Nuiqsut	\$3,400	\$3,777	\$3,700	\$300
Delta Junction	\$1,500	\$1,005	\$0	(\$1,500)
25 Gambell	\$8,000	\$12,569	\$14,000	\$6,000
26 Mission Moving Expenses	\$0	\$0	\$4,000	\$4,000
27 Mission Candidating	\$0	\$0	\$1,000	\$1,000
28 Furlough & Emergency Travel	\$0	\$0	\$0	\$0
Joint Parish at Work				
29 Aywaan Parish	\$3,650	\$0	\$1,000	(\$2,650)
30 Aywaan Parish Teaching Elder	\$0	\$2,375	\$3,000	\$3,000
31 Tayal Partnership	\$5,000	\$0	\$2,000	(\$3,000)
32 Village Elder Training			\$9,000	\$9,000
Commissioned Ruling Elders				
33 CRE Training & CE	\$6,000	\$0	\$11,000	\$5,000
34 Leadership Development Fund	\$0	\$0	\$0	\$0

	2013 Budget	2013 Guestimate	2014 Proposal	change from 2013 budget
Mission in Action at Work				
35 Creative Congregational Outreach			\$10,000	\$10,000
36 New Ministry Endeavors			\$7,500	\$7,500
37 Global Change Ministry			\$7,500	\$7,500
38 Education Resources	\$250	\$225	\$250	\$0
Acts 16:5	\$10,800	\$10,980	\$0	(\$10,800)
39 Village Yth Camp Scholarships	\$1,000	\$0	\$1,000	\$0
40 Bingle Camp Operations	\$8,500	\$8,500	\$8,500	\$0
41 Youth Convocation	\$2,000	\$2,000	\$2,500	\$500
42 Kairos Prison Ministry	\$1,000	\$1,000	\$1,000	\$0
43 Y.E.S.	\$25,000	\$0	\$25,000	\$0
44 PLUME	\$12,000	\$12,000	\$12,000	\$0
Office Expenses				\$0
45 Office Rent	\$6,000	\$6,000	\$6,000	\$0
46 Telephone	\$2,800	\$2,401	\$2,700	(\$100)
47 Office Equipment	\$2,500	\$1,930	\$3,500	\$1,000
48 Office Expenses	\$2,500	\$2,152	\$2,400	(\$100)
49 Insurance	\$100	\$73	\$100	\$0
Staff				
50 Stated Clerk Salary	\$20,000	\$20,000	\$20,470	\$470
51 Stated Clerk FICA	\$1,530	\$1,530	\$1,566	\$36
52 Treasurer Salary	\$20,000	\$20,000	\$20,470	\$470
53 Treasurer FICA	\$1,530	\$1,530	\$1,566	\$36
54 Exec Salary	\$28,385	\$28,385	\$30,000	\$1,615
55 Exec Housing	\$40,303	\$40,303	\$40,303	\$0
56 Exec Pension	\$22,667	\$22,667	\$24,606	\$1,939
57 Administrative Assistant Wages	\$18,000	\$15,212	\$10,550	(\$7,450)
58 Administrative Asst FICA	\$1,377	\$1,164	\$807	(\$570)
59 Workers' Comp	\$1,647	\$1,842	\$2,000	\$353
Staff Expenses				
60 Exec Travel	\$15,000	\$15,347	\$18,000	\$3,000
61 Exec Business Expenses	\$2,500	\$2,308	\$2,500	\$0
62 Exec Study Leave	\$1,500	\$1,500	\$1,500	\$0
63 Treasurer Expenses	\$2,000	\$1,733	\$2,000	\$0
64 Stated Clerk Expenses	\$2,000	\$425	\$2,000	\$0
	\$357,989	\$313,023	\$419,488	\$61,499
Per Member Cost	\$147.08		\$209.22	