

Living Our Faith By Sharing in God's Mission in Our Church and in the World

Oakmont Presbyterian Church

November 6, 2022



Sisters and Brothers in Christ,

Narrative (or Missional) Budget Format – This 2023 narrative budget format goes beyond listing which committee gets what funds to a narrative that reflects what your gifts are accomplishing. Copies of the traditional line-item budget are available for review in the church office.

We have continued ministry and mission during and after the Covid disruption. We provided *financial support* to individuals and families in need, *provided ongoing pastoral care*, supported the *mission of Christ in the world*, provided *both on-line and in-person worship*, *weekly Bible studies and JAM (Jesus and Me) - Sunday School for our children and Coffee and Conversation Speaker Series for adults*. Our *Education Director has resumed a full schedule for the fall* and has been reaching out to our children and youth and building momentum in children's and youth ministries. *Our chancel choir and our bell choir* have provided music for weekly worship. *Children's choir* has offered their music in worship. *Our Trustees* have completed significant building improvements including: adding stones to our parking lot, reglazing the education wing windows, replacing a 5-ton air conditioning unit and replacing the flat roofs. Our *Deacons* deliver food donations to the Oakmont and Verona food pantries and receive gifts annually for the Angel Tree. The *Light Bearers* respond to OPC and community needs. The *Holy Ground Team* provides spiritual care for members and several non-members with chronic and serious illness. We are a satellite location for the *Samaritan Counseling Center* which provides counseling services to OPC members and to the local community.

What Your Gifts Are Accomplishing

Thoughtful and Inspiring Biblical Worship	\$264,530
Nurturing Persons in Their Faith	\$208,107
Our Mission for Christ	<u>\$148,737</u>
Total	\$621,374



2023 OPC Costs	
Operational costs per day (budget per day)	\$ 1,702
Operational costs per member per year (budget per member)	\$ 1,542

OUR PLAN FOR REACHING OUR MINISTRY GOALS

A. To Provide Thoughtful, Inspiring Biblical Worship Every Week of the Year

We remain a community of faith worshipping God and seeking to be faithful. In worship we have maintained a Biblical and spiritual focus midst the social and political upheavals.



2023 Worship Budget Total: \$264,530 which includes a percentage of the utilities and insurance, the Pastors’ salaries, the Music Director/Organist’s salary, the Office Assistant and Custodial salaries, the Education Director for Children and children, adult and youth ministry expenses, telephone, copier and building maintenance.

B. Nurturing Persons in their Faith

OPC education fosters spiritual growth in a wide variety of venues. After the summer break, Sunday School and Youth Group resumed meeting. Confirmation classes for youth will begin in November. Adult education this fall includes speakers from Pittsburgh Theological Seminary and our Associate Pastor. Our Associate Pastor is leading a study of the Book of Revelation. The Friday Night Movies resumed in September. A home Bible study is just completing a study of the Psalms. Also, we hope to continue to be a spiritual place for those in the community who desire to benefit from OPC programs.

2022 Budget Total: \$208,107 which includes a percentage of the utilities and insurance, Pastors’ salaries, the Music Director/Organist’s salary, the Office Assistant and Custodial salaries, the Education Director for Children and Youth salary, children, adult and youth ministry expenses, telephone, copier and building maintenance.

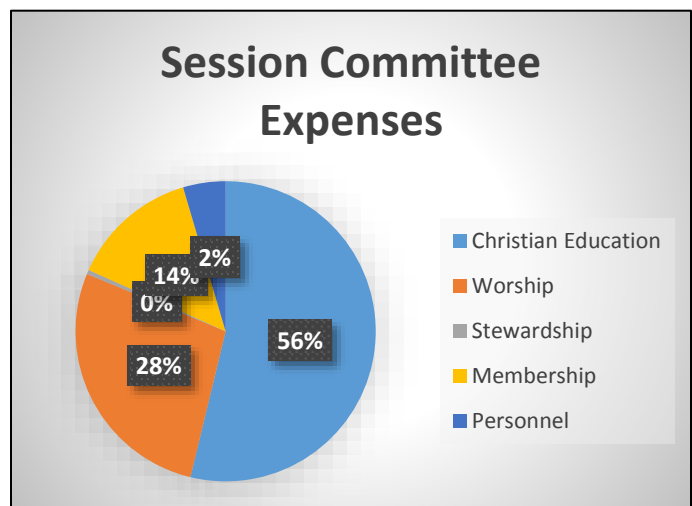
C. Serving Christ in Mission

We are committed to bearing fruit for God in our corner of the world, and as far as God enables us to reach. We continue to collect weekly food for 2 local foodbanks. Also, we are providing meeting space for 4 weekly recovery group meetings and the Boy Scouts. Financially, we are supporting the ministries of Camp Crestfield, Presbyterian Senior Care, East End Cooperative Ministries, Pittsburgh Presbytery work and national and international crisis relief. Locally, we support a mission to the Somali Bantu community in Pittsburgh, the Garfield Community Farm, the Blessing Board and Living in Liberty. Our international mission includes Dick Tafur Villacorta’s adult and children’s ministries (Peru) and the Caribbean Youth Network. We continue to sponsor a local refugee family originally from the Congo.

2022 Mission Budget Total: \$148,737 which includes a percentage of utilities, expenses, and insurance, the Pastors’ salaries, the Office Assistant and Custodial salaries, the Education Director for Children and Youth salary, telephone, copier, utilities, maintenance, support of international mission, crisis relief ministries and help for local people suffering.

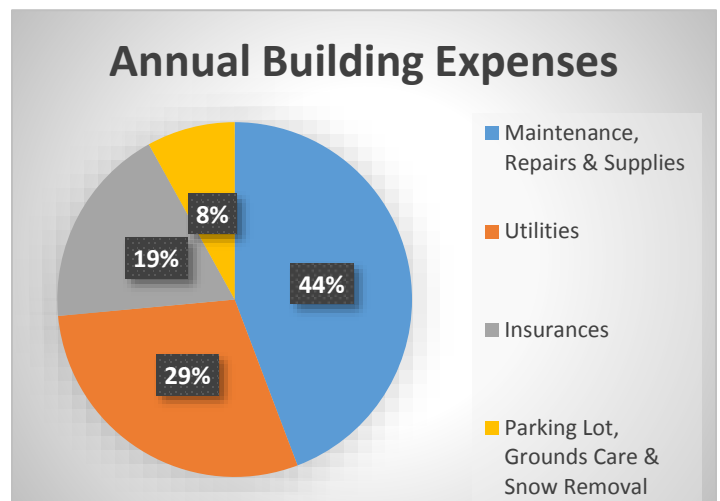
Session Committee Expenses

Christian Education	\$11,750
Worship	\$ 5,900
Membership	\$ 3,000
Personnel	\$ <u>500</u>
Total	\$21,150



Annual Building Expenses

Maintenance, Repairs & Supplies	\$33,000
Utilities	\$21,850
Insurances	\$13,750
Parking Lot, Grounds Care & Snow Removal	\$ <u>6,000</u>
Total	\$74,600



Our building expenses provide for a welcoming and accommodating physical facility. Regular maintenance and improvements allow the church to focus on its primary goals of worship, nurturing the faith and serving Christ in mission.

Total needed in 2023 to fulfill our ministry and mission: \$621,374.