



# Narrative Budget 2024



Where Our  
Treasure Is  
FRC Stewardship

# Introduction

## What is a Narrative Budget?

A Narrative Budget tells the story of how our church practices good stewardship of the gifts entrusted to us. It provides a vision of where our church hopes to be in the coming budget cycle.



Included below:

- ◇ FPC Mission Statement and Core Values
- ◇ Organizational Chart of our Servant Leadership
- ◇ Budget for 2023
- ◇ Budget Hopes with Rationale for 2024

## Mission:

FPC Covington is a Christian community existing to glorify God by welcoming all of God's children. We celebrate through serving, teaching, praying, eating, crying, singing, and dancing with the Holy Spirit. As works in progress, we seek to respond to God's presence in our church, lives, and community.

## Core Values:

1. *Reaching Out:* We believe the work of the church is to "act justly," "love mercy," and "walk humbly" with God. As servants, we care for strangers, heal the sick, feed the hungry, help the oppressed, and share the Gospel.
2. *Engaging:* We believe in the engagement of all of God's children, both inside and outside the church, through their own spiritual gifts as we continue to grow.



3. *Belonging:* We believe in celebrating everyone's journey as we share compassion, acceptance, and love for one another.
4. *Connecting:* We believe that we are part of the church universal that rejoices in all of God's children and celebrates the differences among us.

### **2023 Big Idea Core Strategies:**

1. Grow Membership/Focus on young families
2. Equipping the Saints/Invigorate member participation
3. Enhance Community Outreach
4. Community Inreach/Place of fellowship and Community for current members
5. Nurture Older Adult Ministry

*\*These Big Idea Core Strategies were developed by our Strategic Planning Team in collaboration with the Session.*



## **The Church Operating Budget**

Listed below is the actual budget for fiscal year 2023 (FY23) and our dream budget for fiscal year 2024 (FY24). The next two pages breakdown our servant leaders with their ministry areas, and a chart illustrating the percentile breakdown of the budget. The following pages look at each ministry area's FY23 budget and their dream budget for FY24.

We submit this information for your prayerful consideration of your 2024 financial pledge. The final 2024 budget must be prepared and approved by the Session and will be based on your generous pledges.

**Total Church Budget for FY23:** \$521,307

**Wish Budget for 2024:** \$558,822

overall **7.2% increase**  
from 2023 to 2024



# 2024 Church Organization



## Presbytery of Greater Atlanta

### FPC Pastors

**Senior Pastor**  
Rev. Neeley Rentz Lane  
**Associate Pastor**  
Rev. Erin Morgan

### Session

**Clerk of Session**  
John McCarthy



**FIRST  
PRESBYTERIAN  
CHURCH**  
COVINGTON, GA

## Reaching Out

**Witness**  
Curtis Watson  
Luke Usary  
**Staff:**  
Erin Morgan

## Engaging

**Worship**  
Pat Harper  
Nichole Howell  
**Staff:** Neeley  
Rentz Lane

**Faith Formation**  
Mary Catherine  
Whisnant  
Charles Ardis  
**Staff:** Erin Morgan

## Belonging

**Finance and  
Stewardship**  
Billy Fortson  
**Staff:** Peni Kehoe,  
Neeley Rentz Lane

**Welcome**  
Doug Bolton  
**Staff:** Neeley  
Rentz Lane,  
Catherine Laseter

## Connecting Diaconate

**Pastoral Care**  
Tom Crews  
Janet Carmichael  
**Staff:** Neeley  
Rentz Lane

**Faith &  
Fellowship**  
Darcel Tabb  
Dana Hall  
**Staff:** Neeley  
Rentz Lane

## More

**Personnel**  
Billy Fortson  
Danny Vining  
**Staff:** Neeley  
Rentz Lane

**Strategic  
Planning**  
Jodi Atkins  
**Staff:**  
Neeley Rentz Lane

**Nominating  
Committee**  
Louly Hay Kapp  
Nichole Howell  
**Staff:** Neeley  
Rentz Lane

**Facilities and  
Technology**  
Kenny Compton  
**Staff:** Catherine  
Laseter, Neeley  
Rentz Lane

## Staff

**Senior Pastor**  
Rev. Neeley Rentz Lane

**Associate Pastor**  
Rev. Erin Morgan

**Seminary Intern**

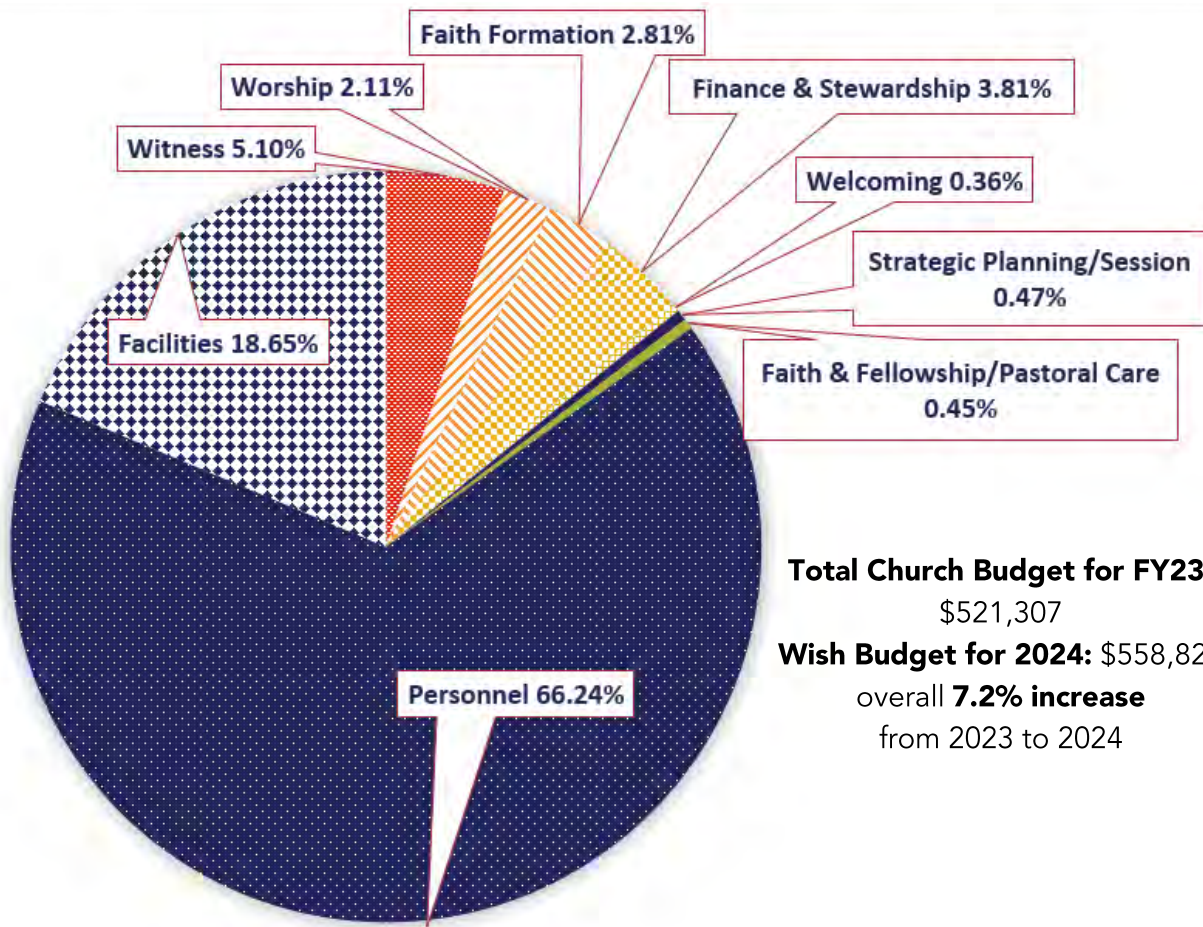
**Music & Worship  
Art Director**

**Organist  
Ambassador Choir**  
Alice Walker

**Communications &  
Operations Director**  
Catherine Laseter

**Finance  
Administrator**  
Peni Kehoe

**Nursery Workers**  
Hattie Bellinger  
Sierra BlackShear  
Jahniyah Greene  
Laina Lalane



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# REACHING OUT

## Witness

*Where are we currently? FY23 Budget - \$22,860*

The Witness Team encourages the church to participate in Christ's work throughout our community by being living examples of God's love and care to all God's children. This team seeks caring people who are working together to promote God's love with forgiveness to others in the community and in doing so, may others see a glimpse of Christ in us.

Budgeted items for this work include: benevolence for Greater Atlanta Presbytery, Columbia Theological Seminary, Community Food Pantry, Faith Works, Missions, Counseling Funds, and Community Outreach.

*Where are we going?*

*Proposed 2024 Budget - \$28,500    5.10% of FY24 Budget*

We have seen an increase in families and individuals participating in the mission and outreach ministries of the church. It has been a gift to see how we are called to be the hands and feet of Christ in our community! We took a group on a mission trip with the Presbyterian Disaster Assistance in New Bern, NC, where we assisted individuals experiencing loss after recent hurricanes. We also explored the effect of mission efforts through our book study on *Toxic Charity*.

We hope to increase our impact in the community in the future. We aspire to become more involved in building relationships with individuals and partner agencies in the community. We seek to increase our involvement with the Community Food Pantry, Grace United Methodist





Church Children’s Summer Program, Street Outreach, and the Warming Center. We will also continue our ministry efforts with the YMCA Trick or Treat, Christmas Angel Trees, Change the World Day, and the Presbytery’s New Church Development. We invite you to prayerfully consider how your gifts may be used to further the reach of “thy Kingdom come” to all our neighbors locally and globally.

# ENGAGING

## Worship

*Where are we currently? FY23 Budget – \$8,500*

Worship is central to our Christian Life. The Worship Team is responsible for being faithful stewards of our practice of worship. We worship God in adoration, praise, confession, and thanksgiving! We celebrate the glory of God through the proclamation of the Word, liturgy, music, and through the sacraments of baptism and communion.



Responsibilities of the Worship Team include: oversee usher ministry, communion set up, acolyte ministry, worship art, children's and adult music ministry, and so much more! Our budget allows us to expand our multi sensory experience of worship through worship art and music offerings. The budget includes money for guest musicians, instrument maintenance, tech team, and worship supplies.

*Where are we going?  
2.11% of FY24 Budget*

*Proposed 2024 Budget - \$11,800*

We are grateful for God's abundant blessings as our worship attendance and leadership involvement continues to grow! This past year we added a Children and



Youth led worship service that was a gift to our church family! Because of your generosity we are able to offer special worship offerings such as Blessing of the Animals, Stillman World Communion Sunday, Longest Night service, Holy Week services, etc. There is a noticeable energy around our worship at FPC! Therefore, we seek to increase our budget to allow for more worship experiences for our church and community.



**Faith Formation**

*Where are we currently? FY23 Budget - \$10,650*

The purpose of the Faith Formation Team is to nurture Christian Education and foster spiritual growth for all ages through studying God’s word. We provide a variety of opportunities to connect with God and grow in community: Sunday School Classes, Vacation Bible School ministry, Youth activities, Young Adults Ministry, and Family Outreach.

*Where are we going?*

*Proposed 2024 Budget - \$15,700    2.81% of FY24 Budget*

We have seen a significant increase in the number of children and families participating in the life of the church over the past few years.



Therefore, we are seeking to increase the Faith Formation budget for 2024. This increase in budget

will allow more ministry opportunities for all people in our congregation. We have seen an increase in Sunday School class participation for all ages, and we even



added another adult class. We hosted a church-wide day retreat this spring and hope to bring in an outside speaker for next year's event.

Throughout the year, our families participated in a Trail Walk, cheered on runners at the Fuzz Run, experienced an afternoon of bowling, painted pumpkins for friends at nursing homes and homebound members of FPC, enjoyed a church-wide pool party, and attended Vacation Bible School. We increased the size of our Vacation Bible School program



after our pilot launch last year. We would like to continue to provide opportunities like these for fellowship and outreach for our families.

Our Youth delivered pumpkins and treats to friends at nursing homes and homebound members of FPC, spread Christmas joy through caroling, attended a Gwinnett Stripers baseball game, created turquoise tables for community outreach, participated in Confirmation classes, attended the Montreat Youth Conference, and participated in Youth Hang events for meaningful fellowship. Our youth plan to continue Youth Hang events, to participate in Montreat Youth



Conference again, and to participate in meaningful fellowship and outreach endeavors.

Our Young Adults participated in monthly Belief and Beer sessions and have plans to attend a conference in the winter.

Therefore, we are seeking to increase the Faith Formation budget for 2024. This increase in the budget will allow more ministry opportunities for all people in our congregation. Your giving will directly impact the faith formation of our church family! We are life-long learners!

# BELONGING

## Welcoming

*Where are we currently? FY23 Budget – \$1,300*

The primary task of the Welcome Team is to ensure that new visitors are welcomed with a positive impact on the first visit, and to connect with other members in the congregation. Specifically, the ministry of the Welcome Team hopes that everyone who visits FPC will experience the warmth and joy of being a part of our church family. The budget expenses are targeted to new member activities. We have celebrated so many new members in our congregation that we might have to get a bigger board! This year we have also put together our first church directory in nine years to further enhance the sense of belonging in our FPC family!



*Where are we going?*

*Proposed 2024 Budget - \$2,000    0.36% of FY24 Budget*

Our Welcome Team and its impact are growing! We are grateful to be a thriving ministry team at FPC! We are called to care for all who walk through the doors at FPC. We serve as greeters on Sunday mornings, provide welcome bags to visitors, treat visitors to a welcome lunch, and walk alongside active visitors in becoming official members. The ministry of the Welcome Team hopes that everyone who visits FPC knows they are loved, valued, and welcome! All budget expenses go to extending our reach in the community to welcome all and to provide radical hospitality to all who gather here.

## Finance & Stewardship

*Where are we currently? FY23 Budget – \$21,041*

The Finance Team values the prudent and compassionate use of the church's funds and encouragement of our members' use of their time, talents, and gifts. The team desires to provide good stewardship of our

church’s financial funds. This includes conducting the annual Stewardship Campaign and preparing the annual budget. The Finance Team meets monthly to review the FPC actual income and expenses in comparison to the budget.

The budget for Finance includes the per capita fees assessed by the Presbytery and General Assembly, stewardship expenses, office supplies, payroll fees, copier/computer expenses, and web communication fees.

The Finance Team is also responsible for overseeing our endowment fund which is largely comprised of planned gifts from the Legacy of Love Community (anyone who informs us of their planned gift) and funds big projects for generations to come. We are grateful we have received several grants through the Presbytery of Greater Atlanta to supplement our budget.

*Where are we going?*

*Proposed 2024 Budget - \$21,317    3.81% of FY24 Budget*

# CONNECTING

## Faith & Fellowship

*Where are we currently? FY23 Budget - \$800*

The focus of the Faith & Fellowship Team is to offer multiple opportunities for the church participants to socially engage with one another outside of Sunday worship. This team also helps with funerals and supports bereavement meal services for the grieving families. The budget includes: Campfire Church, Rally Day, Lemonade of the Lawn, Prayer Breakfasts, Coffee Club, and Funeral meal expenses.



Faith and Fellowship is the hub of breaking bread as a community. Through this ministry team we celebrate well! We have recently added Men's Prayer Breakfast.

*Where are we going?*

*Proposed 2024 Budget - \$2,000    0.36% of FY24 Budget*



# Pastoral Care

Where are we currently? FY23 Budget - \$200

The focus of the Pastoral Care Team is to care for our church family through pastoral touch points. The budget includes the need to provide faithful pastoral care for our church and our community.

Proposed 2024 Budget - \$500

Where are we going?  
0.09% of FY24 Budget

Our Pastoral Care Team continues to grow! Some pastoral care offerings include: grief group, at home communion, Older Adults Sharing In Service (OASIS), Blessing of the Animals, reaching out to support our teachers, college students, and those who are in the hospital and/or assisted living. This team meets once a month to pray for our congregation!



## MORE

# Strategic Planning

Where are we currently? FY23 Budget – \$2,000

The Strategic Planning Team is appointed by the Session to envision the long-range planning needed that will support our ministry and the needs of the church. Furthermore, this team meets quarterly to monitor

the progress on the yearly growth plan that are aligned to our approved Core Values and on proposing future needs as our church family grows.



Where are we going?

Proposed 2024 Budget - \$2,000

0.36% of FY24 Budget

The Strategic Planning Team has participated in hard and holy work as we imagine the church of tomorrow. Over the past three years we

have developed a strategic plan including a new mission statement, core values, and action items you can see at the beginning of this report.

Our budget remains the same as we are grateful to participate in Thriving Congregations’ offering through Black Mountain School of Theology and Montreat Conference Center. Our FPC team has been working to hear the voices of our congregation through one on ones and listening sessions. We will continue this process for another year. We did add as one of



our goals for 2023 to enhance older adult ministry. This ministry (OASIS) now falls under Pastoral Care. Strategic Planning has also been working on additional grants for our church.

**Session Expenses**

*Where are we currently? FY23 Budget - \$400*

Through Session development we grow as disciples of Jesus Christ and our calling to be ordained and installed officers of the Presbyterian Church. Experiences include: Officer training, Session education material, Session retreat.

*Where are we going?*

*Proposed 2024 Budget - \$600     0.10% of FY24 Budget*

We hope to increase our budget for Session expenses. This allows for us to develop servant leaders for our congregation and equip all for service.

**Personnel**

*Where are we currently? FY23 Budget - \$351,901*

The Personnel Team has the leadership of guiding Session in regard to the church staff and others hired by the church. Salaries, housing allotments, group health insurance, continuing education, pensions, annual reviews of staff, and negotiations of contracts are responsibilities of the Personnel Team. The personnel budget also allows for us to host interns from Columbia Theological Seminary.

*Where are we going?*

*Proposed 2024 Budget - \$370,187    66.24% of FY24 Budget*

The increase is reflective of our sincere gratitude for our staff at FPC! We are grateful for the energy, creativity, imagination, compassion, and joy they bring to FPC.

In 2024 we hope to have in place a new Director of Music and Worship Arts. We celebrate two ordained clergy, our Director of

Operations and

Communications, our

CAGO Organist, our

Finance Administrator,

our nursery staff, and

all who have stepped

in to help with our

vibrant music ministry in a

time of transition.



## **Facilities**

*Where are we currently? FY23 Budget - \$101,655*

The members of the Facilities & Grounds Team are stewards of all our buildings, grounds, and technology that aid our church life and ministry. There are varied duties, responsibilities and related expenses which include but are not limited to: utilities; church maintenance of buildings; health supplies; insurance premiums; grounds maintenance; telephone & internet services; and cleaning services. The church campus includes the Community Park on the corner of Brown St. & Clark St as well as the parking lot that we own and have allowed the Chamber of Commerce and Visitors' Center to use.

This year we have continued to maintain our grounds and enhance the use of our space. We are excited to





soon install a new sound system in the sanctuary. We have a new projector in the fellowship hall. Our memorial prayer garden is now part of our regular lawn maintenance.

*Where are we going?*

*Proposed 2024 Budget - \$104,218*

*18.65% of FY24 Budget*



## Conclusion

In closing we remind you of our mission at First Presbyterian Church Covington, and we pray that you will be reminded of all that has been laid out in this narrative budget and how it serves to glorify God while you make you Pledge for 2024.

## Mission

*First Presbyterian Church Covington is a Christian community existing to glorify God by welcoming all of God's children.*

*We celebrate through serving, teaching, praying, eating, crying, singing, and dancing with the Holy Spirit. As works in progress, we seek to respond to God's presence in our church, lives, and community.*



Scan the QR code or visit  
[fpccov.org/stewardship](https://fpccov.org/stewardship)  
to learn how to contribute to our  
"Where Our Treasure Is"  
Stewardship Campaign and help us reach our  
goals laid out in this narrative budget!



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