

A Proposed Model for the Presbytery of Tampa Bay *Form Following Function – Money Matching Mission*

The following model is an attempt to restructure the Presbytery of Tampa Bay so that the future mission and staffing of our ministry mirrors the shared vision and the funding made available by the constituent congregations, and inspires future support of cooperative and connectional ministry.

The form for our Presbytery (for the immediate future) must follow the dictates of our current budget and our Presbytery Mission/Vision Statement. As the Council proposed the 2010 operating budget for the Presbytery, there was no indication that benevolence acceptance giving from the congregations would significantly reverse the declining financial trend that has existed since the year 2000. The 47% decrease between 2000 and 2008, the 2009 actual budget, and the continued projected decline in 2010 (an additional 10% in mission giving as predicted in Council's 2010 budget proposal from December 3, 2009) makes a new model necessary.

This proposed six-part model attempts to illustrate the connection between mission and money in a tangible manner, allowing congregations to direct the shared ministry of their Presbytery by their investment of time, talents, and treasures. Minister members of Presbytery would be asked to serve in one area (or part) every year. Every pastor would be asked to recruit at least one elder from their church to serve in one area every year.

PART ONE -- CONSTITUTIONAL SERVICES AND CONNECTIONAL MINISTRIES

This part of Presbytery would contain the "Book of Order" required elements of our ministry. As such, Part One alone would be funded from the Presbytery (local) portion of the **per capita**.

Included in PART ONE are the services of:

- a Pastoral Presbyter
- a Stated Clerk
- a receptionist/ administrative assistant
- a bookkeeper (possibly outsourced) supervised by Treasurer and Finance Committee
- IT Support
- plus: legal representation
- annual audit
- appropriate office space and support
- expenses related to Book of Order Committees
- expenses for the meetings of Presbytery

The Pastoral Presbyter and Stated Clerk would be the primary staff resources to the Book of Order required committees. The Pastoral Presbyter would also oversee the operations of the support staff, and lead the Presbytery as outlined by the Book of Order (G-11).

Since this area is what the Book of Order tells us we must have in order to be a Presbytery, all expenses for PART ONE should be shared by the member churches, and paid for in the local portion of the **per capita**.

Pastoral Presbyter	35 hours/ week
Stated Clerk	16 hours/ week
Bookkeeper	16 hours/ week
Receptionist/Administrative Assistant	32 hours/week
IT Support	8 hours/week
Legal Representation	
Annual Audit	
Necessary office space (including utilities, phones, internet, building maintenance, etc)	
Expenses for Book of Order Committees	
Expenses for Presbytery Meetings	
Insurance	

Note: Every church would also be asked to support an annual **broader connectional per capita** (Synod and General Assembly). Individual churches could dissent from this by withholding as they choose. It's their freedom of conscience, and their connectionalism. This allows a means of dissent without churches having to withdraw from the denomination or participation in the Presbytery. Individual churches could also give more if they desire, or designate.

Current Committees assigned to this area:

Committee on Ministry, Preparation for Ministry, Nominating, Trustees, Bills and Overtures, Permanent Judicial Commission, Representation

A new committee, Finance, would be created to assist Council, Trustees, and Presbytery

PART TWO – CONGREGATIONAL ENHANCEMENT THROUGH EDUCATION AND RESOURCES

This part of Presbytery would be responsible for providing resources and education for all congregations (including training events and the Resource Center). Part Two would be funded from the **Presbytery General Support Gift**.

Included in PART TWO are the services of:

- a Resource Center Director
- a receptionist/administrative assistant
- IT support
- plus: appropriate office space and support
- Presbytery Keynote Speaker expenses (?)
- possible staffing for Education and Youth Committees
- Expenses for Resources Center Operations

Resource Center Director	32 hours/week
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Receptionist/ Administrative Assistant	8 hours/week
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IT Support	8 hours/week
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Necessary office space

Keynote Speakers

Education Committee Expenses

Resource Center Expenses

Current Committees assigned to this area:

Education, Stewardship

PART THREE – CONGREGATIONAL ENHANCEMENT THROUGH FELLOWSHIP AND COMMUNITY

This part of Presbytery would be responsible for developing and implementing a regular program nurturing fellowship and community within the Presbytery. Part Three would be funded from the **Presbytery General Support Gift**.

Included in PART THREE are the services of:

Pastoral Presbyter to function as Shepherd to the Area Shepherds
(and office space/transportation)

Five Area Shepherds
(volunteers with stipend for transportation/ expenses)



Pastoral Presbyter 15 hours/week

Office/transportation

Five Area Shepherds 8 hours/week each

Stipend for transportation/expenses

IT Support 8 hours/week

Current Committees assigned to this area:

Professional Support, Response Coordination Team

PART FOUR – CONGREGATIONAL ENHANCEMENT THROUGH GROWTH AND EVANGELISM

This part of Presbytery would be responsible for developing and implementing a regular program nurturing growth and evangelism (including New Church Development and the REACH Initiative). Part Four would be funded from the **Presbytery General Support Gift**.

Included in PART FOUR are the services of:

Missional Presbyter (ordained or non-ordained)
(and office space/transportation)

expenses related to growth and evangelism activities
including New Church Development and REACH Initiative

Missional Presbyter

16 hours/ week

Office/transportation

New Church Development Expenses

Transfiguration (Presbytery)

Transfiguration (GA)

Emmanuel (Presbytery)

Emmanuel (GA)

Spring Water (Presbytery)

Spring Water (GA)

REACH Initiative Expenses

Church growth expenses

Evangelism expenses

Current Committees assigned to this area:

Evangelism and Church Development

**PART SIX – CONGREGATIONAL ENHANCEMENT THROUGH CORE PARTNER MINISTRIES:
CEDARKIRK AND BETH-EL**

This part of Presbytery would be responsible for developing, promoting, interpreting, and strengthening the Presbytery's relationship with these two covenant partners. Part Six would be funded from the **Presbytery General Support Gift and a portion of 3 Cents a Meal**, and permission would be granted to each covenant partner to make an annual special appeal in the Presbytery for their work. As reflected in our discussions as a Presbytery over the past year, Cedarkirk and Beth-El are highly valued by our congregations as the "connectors" of our Presbytery. They each have their own boards (with members elected from their supporting presbyteries) and staff. The covenant partners might be invited to help generate educational and/or mission programs on behalf of our Presbytery if a reduction in our Presbytery staff creates a need for such.

Cedarkirk

Beth-El

Current Committee assigned to this area:

By covenant, our Presbytery nominates members to the Board of Directors for each entity, and our Presbytery elects members to attend the Annual Consultations with each ministry.

BUDGET

Under this model, the Presbytery budget decision each year becomes a consideration of the basic operations (funded through local per capita) and an additional amount divided five ways for mission support, which must be determined through a process of gauging the support of the member congregations for shared ministry and mission, and coordinated through Council or some other entity which will make recommendations to the Presbytery as a whole. It becomes much more transparent and simple, and the continued discussion will yield a balanced budget.

The local portion of the per capita is what it is, the cost associated with meeting the Book of Order requirements of being a Presbytery. This baseline organizational structure can be expanded or contracted depending on the Presbytery's vote and sustainability.

The broader per capita reflects a new era where local congregations are much more able to be connected to General Assembly via modern information and communication links. They are not dependant on relating to Synod and General Assembly through Presbytery. More choice may mean more connected congregations.

NOTES ON STAFFING

The proposed model envisions the work of the Pastoral Presbyter (FT) being divided between the ministry outlined in Part One (35 hours/week) and in Part Three (15 hours/week).

The proposed model also calls for the hiring of a Stated Clerk (PT), and adds five new volunteers (non-salaried, reimbursed for expenses), the Area Shepherds. These are "new staff expenses" when compared to our current presbytery budget.

The proposed model recognizes the need for a receptionist/administrative assistant in Part One (32 hours/week) and Part Two (8 hours/week.) As long as the Resource Center is housed in the Presbytery Office Building, these two positions could be filled by one full-time person.

The proposed model utilizes an IT person in Part One (8 hours/week), Part Two (8 hours/week) and Part Three (8 hours/week), and a bookkeeper in Part One (16 hours/week). The bookkeeping services might also be outsourced.

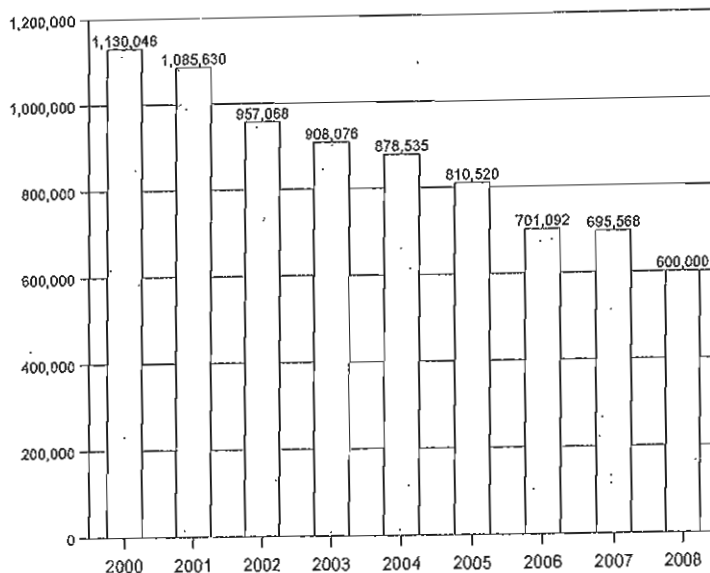
The proposed model assumes that custodial services for the office building will be budgeted under the title "office space and support".

The proposed model identifies the need for a Missional Presbyter in Part Four (16 hours/week) and Part Five (5 hours/week).

In the proposed model, the supervision of support staff is the responsibility of the Pastoral Presbyter. It is assumed that the professional/program staff (Pastoral Presbyter, Resource Center Director, and Missional Presbyter) serve under the direction of the Presbytery through its Personnel Committee. The services of an office manager/administrator are not needed.

Presbytery of Tampa Bay
Mission Benevolence Giving from Congregations
2000 - 2008

The chart below displays the mission benevolence giving from congregations to the presbytery from the year 2000 to 2008. There has been a decrease of 47% or a total reduction in giving of \$530,000.



Presbytery of Tampa Bay
Contributions Received by Congregations
2000 - 2007

The chart below displays the contributions received from living donors to congregations in the presbytery from the year 2000 to 2007.

