

First Presbyterian Church, Granbury, Texas

2020 Budget



Our Vision

We strive to develop and maintain an honest sense of Christian community through hospitality and outreach. We encourage discipleship and spiritual growth through commitment and participation in Bible study, through meaningful worship, inviting fellowship, and by pondering together what it means to be followers of Jesus Christ.

Our session and our membership are dedicated to the values of faith that enable this vision. We understand this ministry to be a blessing and seek to elect new elders each year who are committed to pursuing this vision as they serve the people with energy, intelligence, imagination, and love.

Our outreach to the community, providing a hospitable welcome to others, has been strengthened by our Facebook presence, a redesigned website, and live streaming our Sunday services to connect with those searching for a message of hope or seeking a church home.

Our Mission

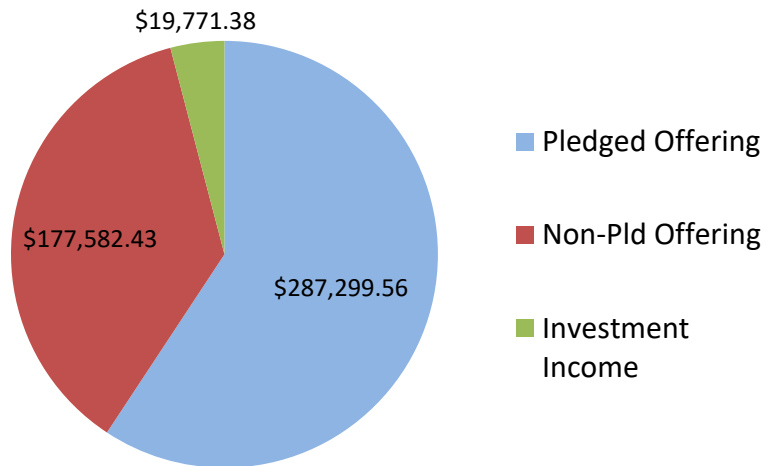
It is our calling to share the good news of the Gospel through generous outreach and hospitality, nurturing worship and study, compassionate care and fellowship, striving together to faithfully discern God's will for the ministry of First Presbyterian Church in this world.

We welcome those whom God welcomes.



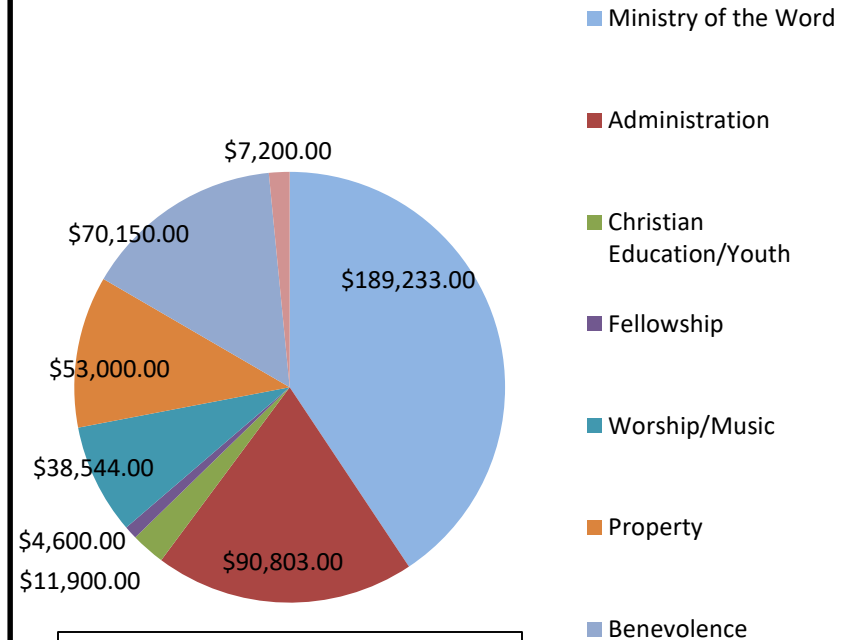
2019 Budget Results

2019 Income Results



Total = \$484,654.27
Income exceeded budgeted amount by \$18,914.27.

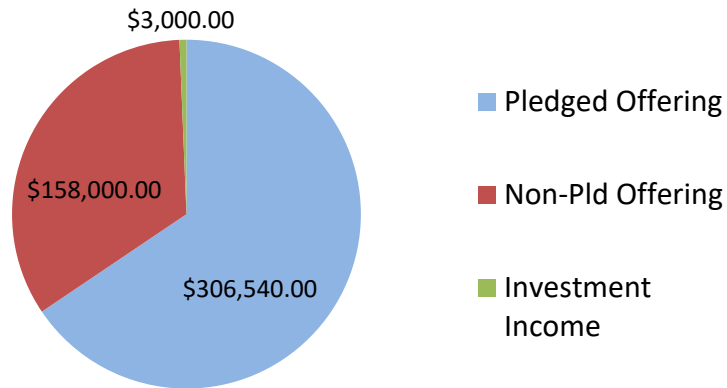
2019 Operating Budget Results by Category



Total = \$465,430.00
This total includes a \$23K transfer to church's Capital Endowment Fund.

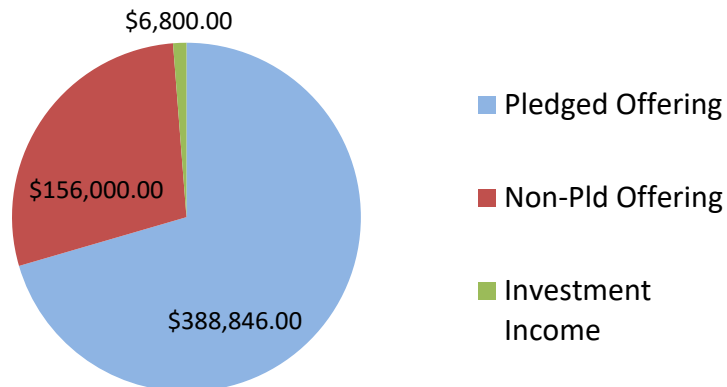
Comparison of 2020 Budgeted Income to 2019 Budgeted Income

2019 Budgeted Income



Total = \$467,540.00

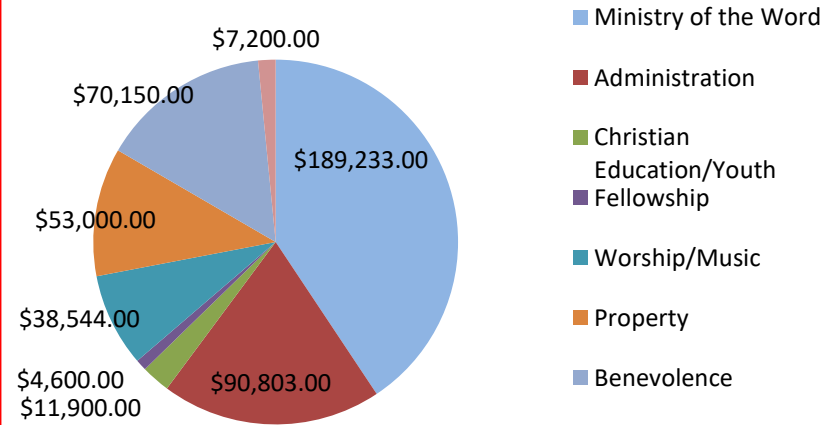
2020 Budgeted Income



Total = \$551,646.12

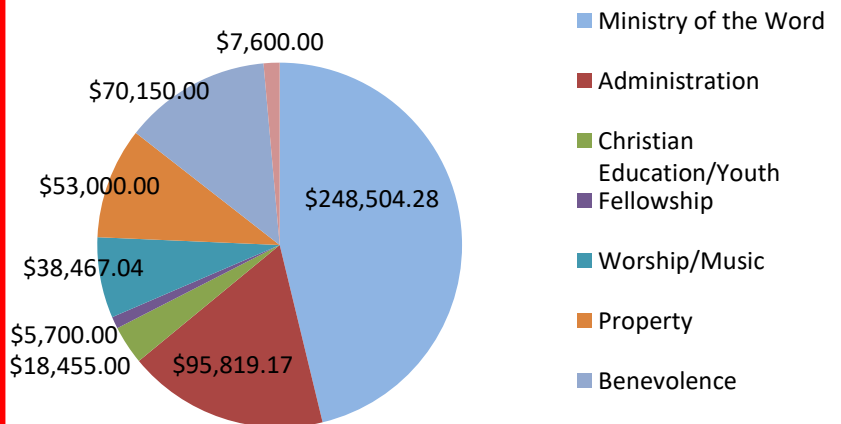
Comparison of 2019 Operating Budget to 2020 Operating Budget

2019 Operating Budget by Category



Total = \$465,430.00

2020 Operating Budget by Category



Total = \$537,695.49

Note: A detailed line item budget is available upon request during this presentation or from the Administration Office by request.

2020 Operating Budget Presented in Narrative Format

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Ministry of the Word

2020 Budget \$248,504.28



FPC welcomes all to worship with us in a traditional setting that strives to preserve the history, music, and liturgy of the PC(USA). Each Sunday we proclaim the Good News of Jesus Christ in an encounter that is relevant to our understanding of scripture and applicable to our daily lives. Special occasions are celebrated throughout the church year in worship including: Ash Wednesday, Advent, Christmas Eve, Holy Week, Good Friday and Easter. Communion is offered on the first Sunday of each month and baptism is arranged as requested. Children are encouraged to participate in the worship service and there is a time specifically intended for children each Sunday.

Worship and Music

2020 Budget \$38,467.04

Music is vital to meaningful worship for congregants as we give thanks to God at regular Sunday services, at special worship services, and funerals and weddings. The Music Ministry of the church consists of a Bell Choir and Sanctuary Choir. The Choirs are directed and accompanied by three leaders: Music Director/Pianist, Organist, and Bell Choir Director.

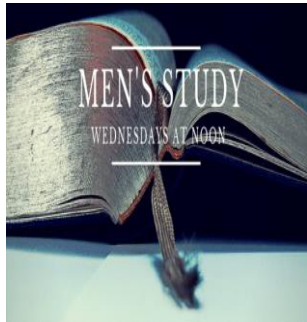


2020 Operating Budget Presented in Narrative Format

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Christian Education/Youth Programs

2020 Budget \$18,455.00



Our education program provides learning opportunities and spiritual nurture for God's children of all ages. Summer programs for children and youth include Vacation Bible School and camp opportunities. A nursery is provided, our Church Library is maintained, and a growing Prison Ministry is supported by our education budget.



"Mrs. Thistlewaite wants to know if this year's vacation Bible school will have gusto."

Fellowship

2020 Budget \$5,700.00

Fellowship events promote and strengthen the ties that bind us together as a community of faith. Time to simply be with one another as God's people is an important element of our life together. We cherish these picnics and potlucks and the relationships that are nurtured when we gather.



2020 Operating Budget Presented in Narrative Format

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New Member Ministry

2020 Budget \$4,100.00



Extending hospitality to newcomers and visitors is a vital expression of who we are as a congregation. The ministry of welcome we support enables advertising, follow-up with visitors, and gatherings of those new to our congregation.

Congregational Care

2020 Budget \$1,000.00

Our mission of healing is to recognize the various needs of our fellow members and respond with compassion, care, and gentleness. The Congregational Care Committee ministers to those who are in need, who are ill, who need a friend, and to anyone in distress.



2020 Operating Budget Presented in Narrative Format

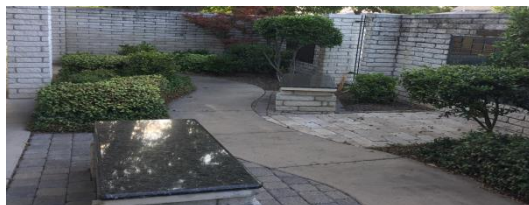
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Property Preservation/Upkeep

2020 Budget \$53,000.00



Maintaining our buildings and property is a full time job. Our campus consists of our historic Sanctuary, Memorial Hall and Columbarium, Fellowship Hall, Administration Building and parking lots.



Administration

2020 Budget \$95,819.17

Oversight of the many functions, policies, and procedures required for the efficient and cost-effective administrative and business operation of the church is vital to our congregation's health. Support is provided by the Administrative Assistant, Treasurer, and four committees: Personnel, Finance, Technology, and Columbarium Committees.



Monthly Budget			
	Projected	Actual	Difference
PROJECTED MONTHLY INCOME			
Income 1	€ 2,000.00	€ 2,000.00	€ 0.00
Extra Income	€ 3,000.00	€ 3,000.00	€ 0.00
Total monthly income	€ 5,000.00	€ 5,000.00	€ 0.00
ACTUAL MONTHLY INCOME			
Income 1	€ 2,000.00	€ 2,000.00	€ 0.00
Extra Income	€ 3,000.00	€ 3,000.00	€ 0.00
Total monthly income	€ 5,000.00	€ 5,000.00	€ 0.00
PROJECTED MONTHLY COST			
Projected Cost	€ 1,500.00	€ 1,400.00	€ 100.00
Total monthly cost	€ 1,500.00	€ 1,400.00	€ 100.00
ACTUAL MONTHLY COST			
Actual Cost	€ 1,500.00	€ 1,400.00	€ 100.00
Total monthly cost	€ 1,500.00	€ 1,400.00	€ 100.00
HOUSING			
Mortgage or rent	€ 60.00	€ 60.00	€ 0.00
Phone	€ 50.00	€ 60.00	€ 10.00
Electricity	€ 200.00	€ 180.00	€ 20.00
Gas	€ 50.00	€ 48.00	€ 2.00
Water and sewer			
Cable			
Waste removal			
Insurance or repairs			

2020 Operating Budget Presented in Narrative Format

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Stewardship

2020 Budget \$2,500.00



Encouraging faithful stewardship and fostering a sense of gratitude to God enables us to provide the sharing of financial support, personal time, and talent to the work we do together. Our annual Celebration Luncheon is a big part of this.



Mission and Outreach

2020 Budget \$70,150.00

The ministry we undertake through the giving of our mission dollars makes a difference in our community and in our world. We support several local ministries and give faithfully to denominational causes. We continue to seek various hands-on opportunities for mission beyond our financial commitment.

Presbyterian Children's
Homes and Services
of Texas and Louisiana



Bringing Health & Hope To Families

Ruth's Place provides high quality healthcare and social services to low income Hood County residents through the generosity of donors and volunteers.

People Helping People



Providing meals for Habitat for Humanity Volunteers every third Wednesday during the building season. Call for more information or volunteer to help.

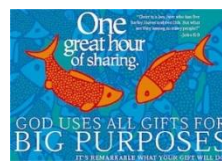
Mailing Address: P.O. Box 1866, Granbury, TX 76048
817-573-2812

MISSION
GRANBURY INC

Call us: 817-579-6866

24 Hour Crisis Hotline
844-579-6848

Supporting survivors of domestic
violence and sexual assault





First Presbyterian Church Mission & Outreach Supported in 2019

**Total of \$80,355.00,
Equivalent to approximately
17.25% of Operating Budget**

*(Total includes
Mission & Outreach
Budget and Special
Offerings.)*

