2017 Stewardship
Earth Care Budget

The Earth Care Committee's objective is to inform the congregation, AA, Kilombo School, and the community-at-large about the importance of taking care of out part of the world. We do that by recycling, reusing, and reducing the amount of waste by being good stewards of the earth.

The Committee also has a small organic garden with produce to be used by the Food Pantry.

It is the plan of to increase the size of the garden. Therefore, the budget request is for gardening materials/supplies.

Proposed 2017 Committee Budget $1,000.00

HILLSIDE PRESBYTERIAN CHURCH
2017
NARRATIVE BUDGET

Generous Giving based on God's Grace

Introduction

This narrative budget format allows each ministry to share specific examples of their work in our congregation's ministries, mission and life. We hope this narrative budget will help you as you consider your giving of time, energy, and money to the ongoing mission and ministry of Hillside Presbyterian Church.

This Narrative Budget shows ***how we give through the church, not just to the church***.

The projected narrative budget total for this stewardship campaign for calendar year (CY) 2017 is **$256,925**. This budget reflects an increase of $17,925 or 7.5% more than our current 2016 budget of $239,000.

As background information three noteworthy budget categories were factored into (added on) to each ministry's original request just like last year. They are (1) personnel, (2) building & utilities, and (3) projected PNC costs…creating slight increases. Personnel, building & utilities, and ministries account for a large percentage of our budget 3.8%, 33.3%, 21.7% respectively. You will notice a column highlighting projected PNC/miscellaneous expenses of $16,000 should the church decide to explore fulltime pastoral support.

Respectfully submitted, Norm Fikes, Chair

Hillside Stewardship Committee

Session

Rev. Lonnie J. Oliver, Moderator
Deloris Bryant-Booker, Clerk of Session

Elders

Deloris Bryant-Booker
Melba Durr
Norm Fikes
Ava Johnson
Lelia Crawford
Faye Fikes
E. Douglas Kinsey
Myra Miller
Justin Killings
Castell Jackson

Hillside Presbyterian Church
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Website: http://www.hillsidepresbyterian.org/index.php

2017 Benevolence & Mission Budget

- Partnership with First Presbyterian Church 2,500
    - Whiz Kids, MLK Celebration, Hagar House, Justice Ministry
- Reconcile Peace Institute and Education and Peace Building 1,000
- Reverends Nancy and Shelvis Smith-Mather in South Sudan 1,000
- Greater Atlanta Presbytery Mission 1,500
    - Justice and Compassion Fund 500
    - Rize 500
    - Pulse 500
- National Black Presbyterian Caucus 250

  The mission of the National Black Presbyterian Caucus is to serve Jesus Christ, and enrich the black Presbyterian congregations and their communities, through our commitment to congregational enhancement, advocacy, social and racial justice; and challenging the Presbyterian Church (U.S.A.) when it fails to take seriously the needs of the poor and oppressed.
- United Negro College Fund 250

  The United Negro College Fund, or UNCF, is an American philanthropic organization that funds scholarships for black students and general scholarship funds 39 historically black colleges and universities
- Hosea Feed the Hungry 250
- DeKalb County NAACP 250
- DeKalb County Ministers Association 100
- Community Association Zip Code 100

Proposed 2017 Ministry Budget $6,200.00

Education Ministry*

"And be not conformed to this world: but be ye transformed by the renewing of your mind, that ye may prove what is that good, and acceptable, and perfect, will of God." Romans 12:2

The purpose of the Christian Education Ministry (CEM) at Hillside Presbyterian Church is to build a foundation of Christian faith, and develop spiritual commitment and witness (Col. 1:9-16, Deut. 6:4-7, Matthew 22:37-38) from the youngest to the oldest disciples that will encourage a lifetime of knowing, loving and serving God. Resources and talents are used, and programs and activities are designed to increase growth in relationship to God and Jesus, growth in discipleship, growth in our love for the Bible, and growth in relationship among ourselves, our neighbors and our world. The CEM will use donations and offerings assigned to this ministry to increase Sunday school participation; provide Bible study; increase opportunities for youth fellowship and service; and, provide experiences for all ages to establish a Christian foundation on which all believers may grow in faith, and serve with commitment and leadership. The CEM proposes to use 2017 donations as indicated below.

- Purchase Christian education curriculum materials for Sunday school (All Ages), worship (Advent, Lent, etc.), Vacation Bible School (VBS), workshops, etc.
- Enroll youth in leadership and service opportunities (conferences, camps, training events)
- Provide food (students before study on Sunday school, Children's activities, and VBS)
- Provide special [youth] programs [i.e. lock-ins, field trips, intergenerational activities, environmental stewardship] throughout the year.

Proposed 2017 Education Ministry Budget $15,500.00

Worship Ministry*

"Oh, come, let us worship and bow down; let us kneel before the LORD, our Maker! " -Psalms 95:6)

Worship and Sacraments —As we are reminded in our Confession and in worship services, "the main purpose in life is to glorify God and to enjoy God forever" (The Westminster Shorter Catechism). Accomplishing the purpose begins with worship. In worship, we gather regularly to celebrate God's mighty deeds and to discern the ways God is at work in our lives and world today. Through song, prayer, sermon, communion, baptism, and giving, we embrace both inspiring confirmation of our faith, and bracing challenges to greater commitment. The Worship Ministry team works to provide many opportunities to worship and celebrate our faith. We have a strong tradition of involving both youth and adults in worship. Worship will continue to be a vehicle for opening ourselves to God's call.

Connecting with God —Our congregation meets each week on the first day just as the early Christians did. The Sunday morning service is at 11:00 a.m. and special worship services are held at other times and most often on other days. Our ministry continues throughout the week with extended communion, prayers from the Prayer Group; choirs rehearsing; dancers practicing and learning new movements; worship planning and preparation; arranging flowers and other worship logistics, and visiting and communicating with members, friends, and strangers. We connect with God and each other in so many ways.

Days and Seasons. During the year, we celebrate special days and seasons including: Advent, Christmas Eve, Ash Wednesday, Lent, Palm Sunday, Easter Triduum, Resurrection Sunday, Trinity Sunday, Pentecost, Evangelism Sunday, World Communion Sunday, Reformation Sunday, All Saints Sunday, and Christ the King/Reign of Christ. We also observe other remembrances and celebrations, such as King Day, the Gifts of Women, Mother's Day, and Father's Day.

"David also commanded the chiefs of the Levites to appoint their kindred as the singers to play on musical instruments, on harps and lyres and cymbals, to raise loud sounds of joy." (I Chronicles 15:16)

Music and Dance—Hillside has an array of musical contributions available for worship services—chancel choir, bells and chimes choir, liturgical dance group, and a featured soloist. All the groups enhance our worship experience. Participants view this as another way to share their gifts and to celebrate and express God's love.

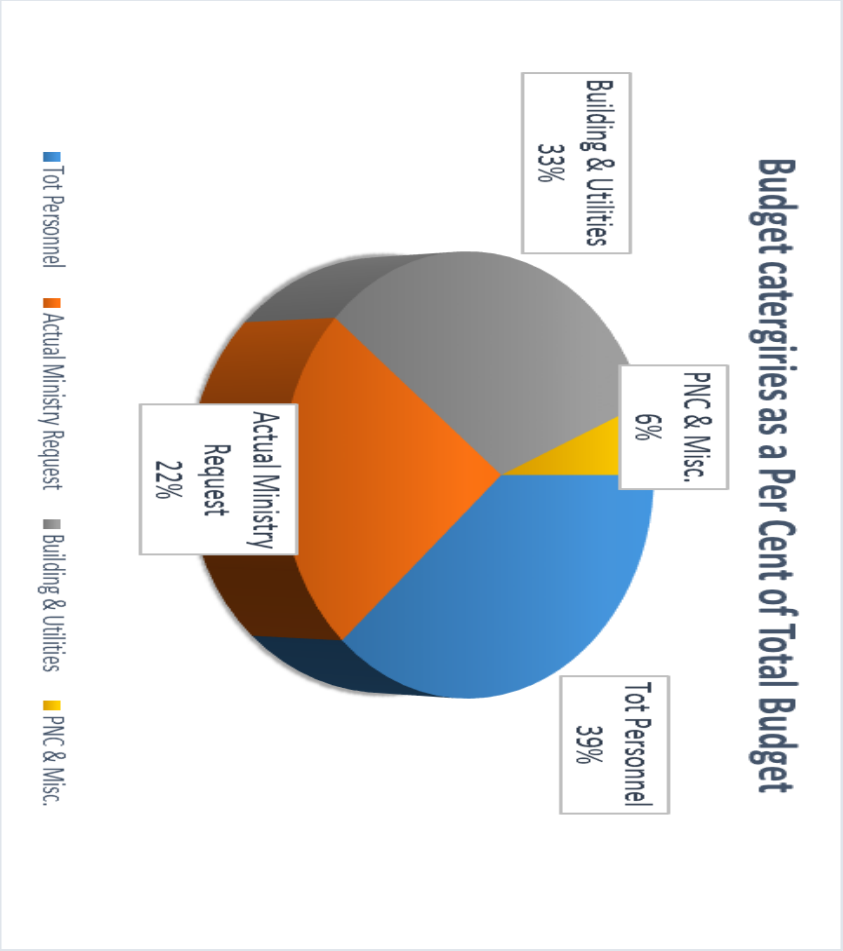
- **The Chancel Choir**
- **The Dance Ministry**
- **Bells and Chimes Choirs**
- **Professional Vocal Soloist**

Dreams for 2016—The Worship Ministry's work is going strong because of the passion of Ministry members. There is so much work left to do. In addition to the Ministry's ongoing worship activities, below are a few additional things we would like to accomplish in 2017:

- **Attend the Worship and Music Conference at Montreat Conference Center**
- **Host the Bell and Chimes Choirs' 2017 Spring Ring concert**
- **Purchase a storage wardrobe for the Dance Ministry**
- **Conduct a study of the Christian Liturgical Church Year**
- **Present an organ concert featuring Dr. Collin Richardson, Assistant Professor of Music and University Organist, Hampton University (Hillside's former organist)**

Proposed 2017 Ministry Budget $13,625.00

Four budget categories as a percent of total budget



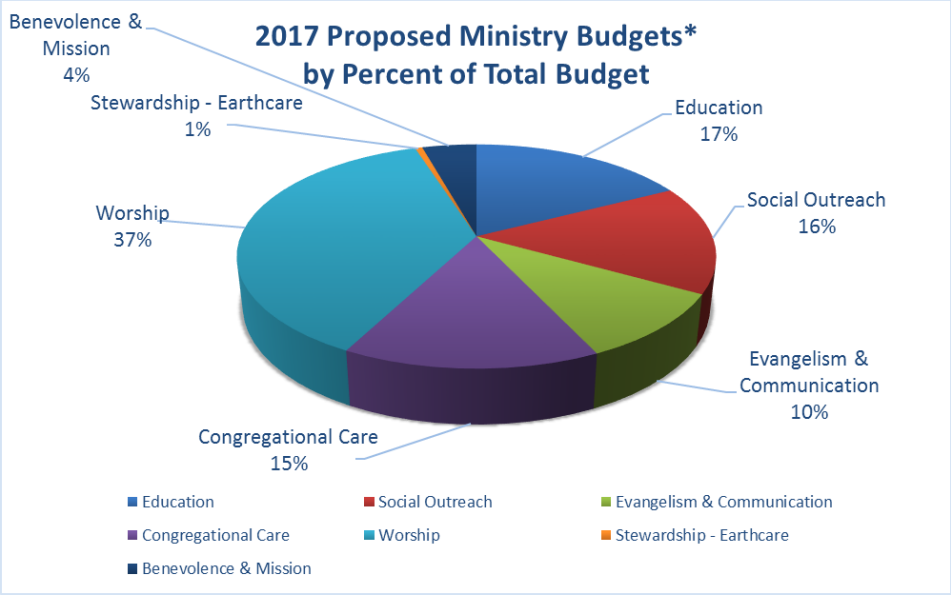
As background three (3) noteworthy budget categories were factored into (added on) to each ministry's original request just like last year. They are personnel, building & utilities, and projected PNC costs…creating noticeable increases. Personnel and building & utilities account for a large percentage of our budget 40% and 34.1% respectively.

Projected

2017 Budget Requests*

Education	**$44,800.00**
Social Outreach	**$40,300.00**
Evangelism & Communication	**$25,300.00**
Congregational Care	**$37,800.00**
Worship	**$96,025.00**
Stewardship - Earthcare	**$1,500.00**
Benevolence & Mission	**$11,200.00**
Total	**$256,925.00**

Proposed budget = 7.5% ($17,925) increase over 2016 final budget ($239,000)



* = Ministry budgets reflect associated pastoral care (e.g., Pastor & Admin. Assistant personnel costs) plus facility-related costs (e.g., utilities, repairs, etc.) Personnel costs split 60% (Worship) and 40% (Other ministries).

Congregational Care Ministry*

"This is my commandment, that you love one another as I have loved you." John 15:12

Book of Order: G-3:02 c (regarding the Session) "Nurture the covenant communities of the disciples of Christ"

The mission of Hillside Presbyterian Church is that of the church universal: to advance the gospel of Jesus Christ for the salvation of humankind. We are committed to being an inclusive intergenerational church by creating a caring, Christian community. Hillside reaches out to diverse ethnic and religious groups in our community and beyond to foster a better understanding of all people. We are a servant people, responding to those in need, doing justice, loving mercy, and walking humbly with our God.

How we use your donations to live out the commandments of Jesus, the mission of Hillside, and the responsibilities outlined in Hillside's Standard of Procedure:

- Coordinate with the pastor and/or Clerk of Session to provide care for persons in the congregation with special pastoral needs
- Assist in ministering to members by sending cards, making telephone calls, sending "Missing You" cards, visiting sick and shut-ins, recording attendance
- Use attendance records for visitor and member follow-up
- Stock, inventory materials and supplies needed for church activities such as After Church Refreshments, dinners, receptions, etc.
- Continue activities to enable congregation communication and interaction
- Plan, schedule and implement member and visitor functions such as luncheons, Christmas Dinner, Church picnic
- Assist with and coordinate receptions for funerals or memorial services as requested
- Encourage participation in Nurture Groups
- Work with Evangelism to welcome new members into the life of the church by hosting new member receptions and assigning new members to Nurture Groups
- Work with Education, Worship, and other ministries to plan Annual Retreat, based upon congregational interest

Proposed 2017 Ministry Budget **$2,500.00**

Social Outreach Ministry*

"Let your light so shine before men, that they may see your good works, and glorify your Father which is in heaven." – Matthew 5:16

"What does it profit, my brethren, if someone says he has faith but does not have works?" - James 2:14

Evangelism and Social Outreach

Hillside Presbyterian Church values bringing hope to our broken world and sharing the abundant love that God has already shared with us. We also believe strongly in mutual partnership and will consistently seek out such opportunities when possible. Our hope is to respond to the cries of God's people by engaging our congregation in coming alongside those who are actively addressing God's call to compassion and service.

How we use your donations to transform lives:

- **Encouraging support of Presbyterians Sharing and Presbyterian World Service and Development**
- **Participating in the work of the courts of the Church through Presbytery, Synod and General Assembly**
- **Revising the "VISITORS PACKAGE"**
- **Reaching out to the surrounding community and being an active voice to those that are marginalized of services to the community**
- **Directing inquiries for local assistance (food, housing, immigration, counseling, etc.)**
- **Participating in the Hagar's House Ministry**
- **Hosting the weekly "FOOD PANTRY" providing food and support to 5,800 individuals as of August 31, 2016.**
- **Continued support to Johnson C. Smith**
- **Supporting the dedicated work of our Presbyterian Women**
- **Continued partnership with the DeKalb County Health Department HIV/AIDS Program and hosting their Annual World AIDS Day Vigil**
- **Upgrading the Hillside webpage to be more attractive, inviting, and informative.**
- **Working in partnership with ministries at the Consortium of Churches to provide spiritual support, guidance, and activities for the surrounding community.**
- **Supporting the "ANNUAL HEALTH FAIR".**

Proposed 2017 Ministry Budget **$20,000.00**

Evangelism and Communication Ministry*

""As the Father has sent me, so I send you…" John 20:21 (NRSV)

The members of Hillside are committed to sharing the good news of the sovereign love of God and calling people to active membership in the church. In 2017 the Evangelism and Communication ministry will leverage the foundation for evangelism education and communication capabilities that were built in prior years and use your offering, time and talent to support the activities below.

Evangelism

- **Provide an intentional program of witness to the faith.**
- **Educate the congregation on how to evangelize.**
- **Engage the congregation in evangelism activities.**
- **Maintain a program of telephone and personal visitation to visitors.**
- **Encourage members to bring prospective members to activities.**
- **Distribute materials telling about Hillside and its ministries.**
- **Assimilate new members into the full life of the church.**
- **Increase community involvement in church events.**
- **Keep current with the demographics of Hillside's community.**

Communication

- **Publish the church newsletter.**
- **Issue publicity releases.**
- **Maintain the outdoor marquee.**
- **Maintain the "Calling Post" facility.**
- **Maintain the church website.**
- **Update displays in the hallway and narthex.**
- **Publish the church directory.**
- **Prepare brochures telling about Hillside and its programs.**

Proposed 2017 Ministry Budget **$2,000.00**