

**Presbytery of St. Augustine  
Fall Stated Meeting  
October 6, 2015**

**LIST OF APPENDICES**

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Accounts

Appendix A

Assets		
<b>Cash</b>		
001-1030-000 - FirstAtlantic -operating	\$29,181.85	
001-1033-000 - FirstAtlantic Bank-MoneyMarket	\$1,118,287.29	
001-1070-000 - UBS Financial Services, Inc	\$42,210.31	
001-1500-000 - Presbyterian Foundation-Operat	\$430,676.22	
002-1500-000 - Presbyterian Foundation-Loan R	\$31,892.90	
<b>Total Cash</b>		<b>\$1,652,248.57</b>
<b>Other Current Assets</b>		
001-1300-000 - Prepaid Insurance	\$5,789.25	
001-1525-000 - Due to/from Loan Reserve	\$436,484.61	
001-1586-000 - Due From Nueva Esperanza	\$6,557.39	
001-1588-000 - Due From Geneva Presbyterian	\$1,738.52	
001-1589-000 - Shared Grant/McLean	\$11,735.44	
001-1590-000 - Due from Northside Presbyteria	\$17,551.21	
<b>Total Other Current Assets</b>		<b>\$479,856.42</b>
<b>Accounts Receivable</b>		
001-1100-000 - Accounts Receivable from Churc	(\$750.00)	
001-1400-000 - Accounts Receivable	\$16,057.64	
<b>Total Accounts Receivable</b>		<b>\$15,307.64</b>
<b>Notes Receivable</b>		
002-1200-000 - Due from MPCC -Interest	\$8,177.97	
002-1215-000 - Nueva Esperanza	\$10,947.92	
002-1216-000 - Allowance for Doubtful	(\$10,947.92)	
002-1250-000 - Loan Closing Costs -Fleming Is	\$4,493.92	
002-1251-000 - Accum Amortiz-Closing Costs-Ev	(\$1,404.00)	
<b>Total Notes Receivable</b>		<b>\$11,267.89</b>
<b>Property,Buildings &amp; Equipment</b>		
001-1700-000 - Office Equipment	\$41,589.88	
001-1705-000 - Vehicles	\$41,500.63	
001-1710-000 - Buildings & Improvements	\$60,264.50	
001-1891-000 - Accumulated Depreciation	(\$77,647.10)	
002-1710-000 - Buildings and Improvements	\$377,623.06	
002-1886-000 - Land	\$1,043,665.75	
002-1891-000 - Accum. Depreciation	(\$216,161.25)	
<b>Total Property,Buildings &amp; Equipment</b>		<b>\$1,270,835.47</b>
<b>Other Assets</b>		
001-1910-000 - Deferred A/C Commission Expens	\$22,599.63	
001-1911-000 - Deferred A/C Commission Expe-J	\$4,741.43	
001-1999-000 - Suspense	(\$962,621.05)	
002-1999-000 - Suspense	\$493,105.65	
<b>Total Other Assets</b>		<b>(\$442,174.34)</b>
<b>Total Assets</b>		<b>\$2,987,341.65</b>

Liabilities, Fund Principal, & Restricted Funds

<b>Liabilities</b>	
<b>Non-Budgeted Causes</b>	
<b>Accounts and Notes Payable</b>	
001-2000-000 - A/P Accrual	\$30,996.24
001-2004-000 - Due to/due from MPCC	\$8,358.52
001-2015-000 - Due to Montgomery -Special Fun	\$81,491.93
001-2025-000 - Due to MPCC-Current Yr Contrib	(\$24,666.66)
001-2544-000 - Florida Executive Staff Accoun	\$1,358.80
001-2565-000 - Executive Auto Escrow	\$21,251.58
001-2581-000 - Accrued Int.	\$296.00
001-2582-000 - Accrued Vacation	\$8,112.00
001-2583-000 - Buildings -Major Repair Accrui	\$4,000.00

**010-Presbytery of St. Aug  
Balance Sheet  
August 2015**

**Accounts**

Appendix A

002-2002-000 - Due to/due from Presbytery	\$436,484.61	
002-2120-000 - Fleming Island Note	\$625,357.85	
<b>Total Accounts and Notes Payable</b>	<b>\$1,193,040.87</b>	
<b>Temporary Restricted</b>		
001-2026-000 - Ragsdale Scholarship Fund	\$22,628.57	
001-2150-000 - Small Church Revitalization Do	\$7,363.47	
001-2230-000 - Mutual Mission -2Cents a Meal	\$9,317.54	
001-2232-000 - Mutual Mission -Medical Trips	\$9,681.68	
001-2233-000 - Mutual Mission -Youth Exchange	(\$1,873.66)	
001-2235-000 - Mutual Mission -Canning Factor	\$1,000.00	
001-2236-000 - Mutual Mission-Mobile Dental C	\$45,238.69	
001-2240-000 - Mutual Mission -Medical Restri	\$125,228.81	
001-2242-000 - Mutual Mission -Housing Initia	\$1,600.00	
001-2247-000 - Mutual Mission -Foundation	\$17,473.17	
001-2249-000 - Lebanese Theologica Training	\$3,990.00	
001-2251-000 - TIM/JAMAICA	\$1,302.86	
001-2260-000 - Peacemaking	\$17,357.32	
001-2265-000 - Pentecost	\$2,357.83	
001-2270-000 - Self Development of People	\$70.32	
001-2275-000 - Conflict Management Training	\$1,698.19	
001-2280-000 - Youth Triennium Fund	\$4,800.00	
001-2340-000 - Nichols Event	\$2,001.99	
001-2410-000 - Candidate Support Fund	\$1,213.00	
001-2432-000 - Sloan Theological Education Fu	\$1,623.10	
001-2655-000 - Presbytery Men	\$122.99	
001-2950-000 - Resource Center Subscriptions	\$132.11	
001-2975-000 - Operating D Fund	\$9,999.96	
<b>Total Temporary Restricted</b>	<b>\$284,327.94</b>	
<b>Endowments</b>		
001-2005-000 - Due to MPCC/Foundation Funds	\$2,196.53	
001-2120-000 - Charles J. Williams Foundation	\$51,886.46	
001-2420-000 - Corbin Fund Invested	\$39,657.12	
001-2553-000 - TIM/Pastoral Counsel, Jacksonv	\$105,272.09	
001-2554-000 - TIM/Pastoral Counsel, Gainesvi	\$90,588.21	
001-2555-000 - TIM/Community Development	\$205,146.22	
<b>Total Endowments</b>	<b>\$494,746.63</b>	
<b>Total Non-Budgeted Causes</b>		<b>\$1,972,115.44</b>
<b>Total Liabilities</b>		<b>\$1,972,115.44</b>
<b>Fund Principal</b>		
001-3000-000 - Permanently Restricted	(\$371,599.40)	
001-3300-000 - Unrestricted Reserves	\$584,223.44	
001-3400-000 - Restricted Reserves	\$500.00	
001-3500-000 - Presbytery Fund Principal	(\$369,880.95)	
001-3600-700 - Fund Principal -Live Oak	\$32,588.87	
001-3700-000 - Permanent Restriction	\$371,599.40	
002-3002-000 - Fleming Island Fund	\$24,389.85	
002-3003-000 - TIM/NCD	\$25,327.82	
002-3100-000 - Unrestricted Fund Balance	\$746,685.13	
Excess Cash Received	(\$28,607.95)	
<b>Total Fund Principal and Excess Cash Received</b>		<b>\$1,015,226.21</b>
<b>Restricted Funds</b>		
Total Temporarily Restricted	\$0.00	
Total Permanently Restricted	\$0.00	
<b>Total Restricted Funds</b>		<b>\$0.00</b>
<b>Total Liabilities, Fund Principal, &amp; Restricted Funds</b>		<b>\$2,987,341.65</b>

**010-Presbytery of St. Aug**  
**Analysis of Revenues & Expenses - 2015**  
**August 2015**

Appendix A

Accounts	Annual Budget (This Year)	MTD Budget (This Year)	MTD Actual (This Year)	YTD Budget (This Year)	YTD Actual (This Year)	YTD Budget/Actual (This Year)
<b>Revenues</b>						
<b>Acceptances</b>						
<b>Unified Giving</b>						
001-4110-000 - Unified Giving	\$550,000.00	\$40,790.99	\$37,975.37	\$350,430.92	\$356,056.09	\$5,625.17
<b>Total Unified Giving</b>	\$550,000.00	\$40,790.99	\$37,975.37	\$350,430.92	\$356,056.09	\$5,625.17
<b>Selected Giving</b>						
001-4210-000 - Selected General Assembly	\$40,000.00	\$3,333.33	\$2,612.94	\$26,666.64	\$22,079.93	(\$4,586.71)
001-4230-000 - Selected Presbytery	\$5,000.00	\$416.67	\$287.50	\$3,333.36	\$1,612.50	(\$1,720.86)
<b>Total Selected Giving</b>	\$45,000.00	\$3,750.00	\$2,900.44	\$30,000.00	\$23,692.43	(\$6,307.57)
<b>Total Acceptances</b>	\$595,000.00	\$44,540.99	\$40,875.81	\$380,430.92	\$379,748.52	(\$682.40)
<b>Other Receipts</b>						
001-4310-000 - Interest Income	\$12,000.00	\$1,000.00	\$469.39	\$8,000.00	\$4,918.78	(\$3,081.22)
001-4315-000 - Other Income	\$3,000.00	\$250.00	\$0.00	\$2,000.00	\$147.51	(\$1,852.49)
001-4316-000 - Interest -Foundation/Live Oak	\$0.00	\$0.00	\$0.00	\$0.00	\$107.25	\$107.25
002-4010-000 - Interest Income	\$2,000.00	\$166.67	\$0.00	\$1,333.36	\$0.00	(\$1,333.36)
002-4015-000 - Foundation Earnings/LRA	\$2,300.00	\$191.67	\$0.00	\$1,533.36	\$413.86	(\$1,119.50)
<b>Total Other Receipts</b>	\$19,300.00	\$1,608.34	\$469.39	\$12,866.72	\$5,587.40	(\$7,279.32)
<b>Other Funds Used</b>						
001-4420-000 - TIM Comm Development TSFR	\$5,000.00	\$416.67	\$0.00	\$3,333.36	\$0.00	(\$3,333.36)
<b>Total Other Funds Used</b>	\$5,000.00	\$416.67	\$0.00	\$3,333.36	\$0.00	(\$3,333.36)
<b>Total Revenues</b>	\$619,300.00	\$46,566.00	\$41,345.20	\$396,631.00	\$385,335.92	(\$11,295.08)
<b>Expenses</b>						
<b>Ministry Areas</b>						
<b>Missional Congregations</b>						
<b>Crisis and Misconduct Response</b>						
001-5201-001 - Crisis Response Training/Expen	\$1,000.00	\$83.33	\$0.00	\$666.64	\$0.00	\$666.64
001-5205-001 - Mileage for Crisis Response Su	\$500.00	\$41.67	\$0.00	\$333.36	\$0.00	\$333.36
001-5209-001 - Translation Services	\$2,500.00	\$208.33	\$190.00	\$1,666.64	\$1,231.08	\$435.56
<b>Total Crisis and Misconduct Response</b>	\$4,000.00	\$333.33	\$190.00	\$2,666.64	\$1,231.08	\$1,435.56
<b>Total Missional Congregations</b>	\$4,000.00	\$333.33	\$190.00	\$2,666.64	\$1,231.08	\$1,435.56
<b>New Missional Communities</b>						
<b>New Church Development</b>						
<b>Realty Expenses</b>						
001-5314-002 - Restricted Income toward NCD M	(\$8,000.00)	\$0.00	\$0.00	(\$6,000.00)	(\$5,338.92)	(\$661.08)
001-5318-002 - Mortgage Prin Payments	\$22,983.00	\$1,915.25	\$1,850.04	\$15,322.00	\$14,473.00	\$849.00
001-5320-002 - Interest -Fleming Island	\$30,953.00	\$2,579.42	\$2,644.62	\$20,635.36	\$21,484.28	(\$848.92)
002-5325-002 - Miscellaneous Expense	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00
<b>Total Realty Expenses</b>	\$46,436.00	\$4,494.67	\$4,494.66	\$30,457.36	\$30,618.36	(\$161.00)
<b>Total New Church Development</b>	\$46,436.00	\$4,494.67	\$4,494.66	\$30,457.36	\$30,618.36	(\$161.00)
<b>Block Grants</b>						

**010-Presbytery of St. Aug**  
**Analysis of Revenues & Expenses - 2015**  
**August 2015**

Appendix A

Accounts	Annual Budget (This Year)	MTD Budget (This Year)	MTD Actual (This Year)	YTD Budget (This Year)	YTD Actual (This Year)	YTD Budget/Actual (This Year)
001-5370-002 - Block Grants	\$5,000.00	\$0.00	\$750.00	\$5,000.00	\$750.00	\$4,250.00
<b>Total Block Grants</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$750.00</b>	<b>\$5,000.00</b>	<b>\$750.00</b>	<b>\$4,250.00</b>
<b>Total New Missional Communities</b>	<b>\$51,436.00</b>	<b>\$4,494.67</b>	<b>\$5,244.66</b>	<b>\$35,457.36</b>	<b>\$31,368.36</b>	<b>\$4,089.00</b>
<b>Missional Leadership</b>						
<b>Candidates and Inquirers</b>						
001-5410-003 - Candidate Financial Support	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-5420-003 - Career Counseling Center	\$1,750.00	\$145.83	\$0.00	\$1,166.64	\$0.00	\$1,166.64
001-5430-003 - Consultations and Final Assess	\$1,750.00	\$145.83	\$0.00	\$1,166.64	\$600.00	\$566.64
001-5435-003 - Supplies	\$500.00	\$41.67	\$0.00	\$333.36	\$120.00	\$213.36
<b>Total Candidates and Inquirers</b>	<b>\$5,500.00</b>	<b>\$333.33</b>	<b>\$0.00</b>	<b>\$2,666.64</b>	<b>\$720.00</b>	<b>\$1,946.64</b>
<b>Enrichment</b>						
001-5450-003 - Enrichment	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Enrichment</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Pastoral Support</b>						
001-5470-003 - Pastoral Support Groups	\$1,000.00	\$83.33	\$0.00	\$666.64	\$0.00	\$666.64
001-5475-003 - Clergy Retreats	\$5,000.00	\$0.00	(\$100.00)	\$0.00	\$6,015.88	(\$6,015.88)
001-5480-003 - Pastoral Counseling Center	\$5,400.00	\$450.00	\$450.00	\$3,600.00	\$3,600.00	\$0.00
001-5485-003 - Counseling Scholarships	\$2,100.00	\$175.00	\$40.00	\$1,400.00	\$1,240.00	\$160.00
001-5488-003 - Counseling Endowment-Jacksonvi	(\$7,500.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-5499-003 - Shared Grant/Steen	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	(\$750.00)
<b>Total Pastoral Support</b>	<b>\$6,000.00</b>	<b>\$708.33</b>	<b>\$390.00</b>	<b>\$5,666.64</b>	<b>\$11,605.88</b>	<b>(\$5,939.24)</b>
<b>Leadership Training</b>						
001-5492-003 - Officer Training	\$1,000.00	\$83.33	\$0.00	\$666.64	\$35.64	\$631.00
<b>Total Leadership Training</b>	<b>\$1,000.00</b>	<b>\$83.33</b>	<b>\$0.00</b>	<b>\$666.64</b>	<b>\$35.64</b>	<b>\$631.00</b>
<b>Youth and Youth Leadership</b>						
001-5495-003 - Youth Professionals	\$500.00	\$41.67	\$0.00	\$333.36	\$1,366.00	(\$1,032.64)
001-5496-003 - Youth Triennium	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$2,400.00	\$0.00
<b>Total Youth and Youth Leadership</b>	<b>\$2,900.00</b>	<b>\$41.67</b>	<b>\$0.00</b>	<b>\$2,733.36</b>	<b>\$3,766.00</b>	<b>(\$1,032.64)</b>
<b>Total Missional Leadership</b>	<b>\$17,400.00</b>	<b>\$1,166.66</b>	<b>\$390.00</b>	<b>\$11,733.28</b>	<b>\$16,127.52</b>	<b>(\$4,394.24)</b>
<b>Total Ministry Areas</b>	<b>\$72,836.00</b>	<b>\$5,994.66</b>	<b>\$5,824.66</b>	<b>\$49,857.28</b>	<b>\$48,726.96</b>	<b>\$1,130.32</b>
<b>Montgomery Conference Center</b>						
001-5500-004 - Montgomery Center Contribution	\$65,000.00	\$5,416.67	\$5,416.67	\$43,333.34	\$43,333.34	\$0.00
<b>Total Montgomery Conference Center</b>	<b>\$65,000.00</b>	<b>\$5,416.67</b>	<b>\$5,416.67</b>	<b>\$43,333.34</b>	<b>\$43,333.34</b>	<b>\$0.00</b>
<b>Resource Center</b>						
<b>New Resources</b>						
001-5550-005 - New Resources	\$1,000.00	\$83.33	\$0.00	\$666.64	\$696.42	(\$29.78)
<b>Total New Resources</b>	<b>\$1,000.00</b>	<b>\$83.33</b>	<b>\$0.00</b>	<b>\$666.64</b>	<b>\$696.42</b>	<b>(\$29.78)</b>
<b>Total Resource Center</b>	<b>\$1,000.00</b>	<b>\$83.33</b>	<b>\$0.00</b>	<b>\$666.64</b>	<b>\$696.42</b>	<b>(\$29.78)</b>
<b>Presbytery Council</b>						
<b>Bills and Overtures Committee</b>						
001-5500-010 - Minutes	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00

**010-Presbytery of St. Aug**  
**Analysis of Revenues & Expenses - 2015**  
**August 2015**

Accounts	Annual Budget (This Year)	MTD Budget (This Year)	MTD Actual (This Year)	YTD Budget (This Year)	YTD Actual (This Year)	YTD Budget/Actual (This Year)	Appendix A
<b>Total Bills and Overtures Committee</b>	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	
<b>Personnel Committee</b>							
<b>Executive Presbyter</b>							
001-5000-011 - Salary -Exec. Presbyter	\$77,250.00	\$6,437.50	\$6,437.50	\$51,500.00	\$51,500.00	\$0.00	
001-5020-011 - Continuing Education-EP	\$1,000.00	\$83.33	\$0.00	\$666.64	\$839.00	(\$172.36)	
001-5030-011 - Benefits Package-EP	\$28,196.00	\$2,349.67	\$2,310.28	\$18,797.36	\$18,482.24	\$315.12	
001-5040-011 - FICA-EP	\$5,910.00	\$492.50	\$492.46	\$3,940.00	\$4,382.02	(\$442.02)	
001-5050-011 - Auto Expenses-EP	\$2,500.00	\$208.33	\$260.72	\$1,666.64	\$1,322.57	\$344.07	
001-5060-011 - Travel & Expenses-EP	\$2,500.00	\$208.33	\$94.34	\$1,666.64	\$2,004.04	(\$337.40)	
001-5070-011 - Automobile Fund-EP	\$1,000.00	\$83.33	\$83.33	\$666.64	\$716.66	(\$50.02)	
<b>Total Executive Presbyter</b>	\$118,356.00	\$9,862.99	\$9,678.63	\$78,903.92	\$79,246.53	(\$342.61)	
<b>Financial Secretary</b>							
001-5001-011 - Salary-Financial	\$45,854.00	\$3,821.17	\$3,821.18	\$30,569.34	\$30,569.44	(\$0.10)	
001-5031-011 - Benefit Package-Financial	\$16,048.00	\$1,337.33	\$1,337.41	\$10,698.64	\$10,699.28	(\$0.64)	
001-5041-011 - FICA-Financial	\$3,508.00	\$292.33	\$292.32	\$2,338.64	\$2,338.56	\$0.08	
<b>Total Financial Secretary</b>	\$65,410.00	\$5,450.83	\$5,450.91	\$43,606.62	\$43,607.28	(\$0.66)	
<b>Office and Technology Administ</b>							
001-5002-011 - Salary-Office Adm	\$38,000.00	\$3,166.67	\$2,966.68	\$25,333.36	\$25,033.44	\$299.92	
001-5032-011 - Benefits Package-Office Adm	\$13,300.00	\$1,108.33	\$0.00	\$8,866.64	\$2,446.66	\$6,419.98	
001-5042-011 - FICA-Office Adm	\$2,907.00	\$242.25	\$242.26	\$1,938.00	\$1,938.08	(\$0.08)	
<b>Total Office and Technology Administ</b>	\$54,207.00	\$4,517.25	\$3,208.94	\$36,138.00	\$29,418.18	\$6,719.82	
<b>Summer/Seasonal Staff</b>							
001-5005-011 - Salary-S/SS	\$50,000.00	\$15,000.00	\$9,094.12	\$50,000.00	\$37,322.45	\$12,677.55	
001-5045-011 - FICA-S/SS	\$3,825.00	\$1,243.15	\$1,948.91	\$3,825.00	\$4,108.67	(\$283.67)	
001-5046-011 - Payroll Processing Fee	\$1,175.00	\$381.88	\$124.27	\$1,175.00	\$652.75	\$522.25	
<b>Total Summer/Seasonal Staff</b>	\$55,000.00	\$16,625.03	\$11,167.30	\$55,000.00	\$42,083.87	\$12,916.13	
<b>Stated Clerk</b>							
001-5023-011 - Stated Clerk -Housing	\$20,000.00	\$1,666.67	\$1,666.68	\$13,333.36	\$13,333.44	(\$0.08)	
001-5043-011 - FICA -Stated Clerk	\$1,530.00	\$127.50	\$127.50	\$1,020.00	\$1,020.00	\$0.00	
001-5061-011 - Travel and Expense-Stated Cler	\$2,000.00	\$166.67	(\$157.11)	\$1,333.36	\$1,658.51	(\$325.15)	
001-5062-011 - Continuing Education-Stated Cl	\$700.00	\$58.33	\$0.00	\$466.64	\$0.00	\$466.64	
<b>Total Stated Clerk</b>	\$24,230.00	\$2,019.17	\$1,637.07	\$16,153.36	\$16,011.95	\$141.41	
<b>Total Personnel Committee</b>	\$317,203.00	\$38,475.27	\$31,142.85	\$229,801.90	\$210,367.81	\$19,434.09	
<b>Meeting and Worship Planning</b>							
001-6250-012 - Meeting Expense	\$1,000.00	\$0.00	\$0.00	\$650.00	\$853.50	(\$203.50)	
001-7015-012 - Speakers' Honoraria & Expenses	\$1,000.00	\$0.00	\$0.00	\$650.00	\$0.00	\$650.00	
<b>Total Meeting and Worship Planning</b>	\$2,000.00	\$0.00	\$0.00	\$1,300.00	\$853.50	\$446.50	
<b>Review and Evaluation</b>							
001-6000-013 - Annual Report	\$100.00	\$0.00	\$0.00	\$100.00	\$61.25	\$38.75	
001-7020-013 - Discernment and Design	\$0.00	\$0.00	\$0.00	\$0.00	\$710.19	(\$710.19)	
<b>Total Review and Evaluation</b>	\$100.00	\$0.00	\$0.00	\$100.00	\$771.44	(\$671.44)	

**010-Presbytery of St. Aug**  
**Analysis of Revenues & Expenses - 2015**  
**August 2015**

Accounts	Annual Budget (This Year)	MTD Budget (This Year)	MTD Actual (This Year)	YTD Budget (This Year)	YTD Actual (This Year)	YTD Budget/Actual (This Year)	Appendix A
<b>Governing Body Expense</b>							
<b>General Assembly and Synod</b>							
001-6160-014 - GA, Synod Expense	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
001-6170-014 - General Assembly Unified	\$17,000.00	\$1,416.67	\$1,416.67	\$11,333.36	\$11,333.34	\$0.02	
001-6190-014 - General Assembly Selected	\$40,000.00	\$3,333.33	\$2,612.94	\$26,666.64	\$22,079.93	\$4,586.71	
001-7025-014 - Synod of South Atlantic -Missi	\$7,000.00	\$583.33	\$583.33	\$4,666.64	\$4,666.64	\$0.00	
001-7030-014 - Synod of So. Atlantic -Per Cap	\$22,366.00	\$1,863.83	\$1,863.83	\$14,910.64	\$14,910.64	\$0.00	
<b>Total General Assembly and Synod</b>	<b>\$91,366.00</b>	<b>\$7,197.16</b>	<b>\$6,476.77</b>	<b>\$57,577.28</b>	<b>\$52,990.55</b>	<b>\$4,586.73</b>	
<b>Presbytery</b>							
001-6050-014 - Clergy/Educator Meal Expenses	\$400.00	\$33.33	\$157.11	\$266.64	\$177.11	\$89.53	
001-6060-014 - Committee/Commission Meals	\$1,750.00	\$145.83	\$228.76	\$1,166.64	\$2,140.16	(\$973.52)	
001-6090-014 - Conference Calls	\$1,000.00	\$83.33	\$122.49	\$666.64	\$659.54	\$7.10	
001-6120-014 - Disaster Assist. Comm(Salary C	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	
001-6140-014 - Dues and Subscriptions	\$200.00	\$16.67	\$0.00	\$133.36	\$50.00	\$83.36	
001-6180-014 - General Operating Expenses	\$2,500.00	\$208.33	\$198.95	\$1,666.64	\$2,222.00	(\$555.36)	
001-6240-014 - Legal Expenses	\$3,000.00	\$250.00	\$0.00	\$2,000.00	\$7,582.77	(\$5,582.77)	
001-6245-014 - Permanent Judicial Commission	\$200.00	\$16.67	\$0.00	\$133.36	\$0.00	\$133.36	
001-6250-014 - Admin. Commission Expenses-KPC	\$0.00	\$0.00	\$0.00	\$0.00	\$354.64	(\$354.64)	
001-6260-014 - Mileage Reimbursement	\$495.00	\$41.25	\$0.00	\$330.00	\$139.15	\$190.85	
001-6270-014 - Moderator's Expenses	\$1,000.00	\$83.33	\$0.00	\$666.64	\$25.00	\$641.64	
<b>Total Presbytery</b>	<b>\$16,545.00</b>	<b>\$878.74</b>	<b>\$707.31</b>	<b>\$13,029.92</b>	<b>\$19,350.37</b>	<b>(\$6,320.45)</b>	
<b>Total Governing Body Expense</b>	<b>\$107,911.00</b>	<b>\$8,075.90</b>	<b>\$7,184.08</b>	<b>\$70,607.20</b>	<b>\$72,340.92</b>	<b>(\$1,733.72)</b>	
<b>Administrative Expense</b>							
001-6010-015 - Audit	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	
001-6040-015 - Building Maintenance	\$2,000.00	\$166.67	\$60.00	\$1,333.36	\$682.26	\$651.10	
001-6070-015 - Computer Program/Monthly Maint	\$2,000.00	\$166.67	\$191.50	\$1,333.36	\$1,724.00	(\$390.64)	
001-6080-015 - Computer/Printer/Equipment	\$1,000.00	\$83.33	\$95.00	\$666.64	\$902.50	(\$235.86)	
001-6110-015 - Copy Machine	\$3,500.00	\$291.67	\$262.15	\$2,333.36	\$3,073.35	(\$739.99)	
001-6150-015 - Electricity	\$3,000.00	\$250.00	\$251.02	\$2,000.00	\$1,517.33	\$482.67	
001-6200-015 - Grounds	\$1,400.00	\$116.67	\$90.00	\$933.36	\$720.00	\$213.36	
001-6210-015 - Insurance	\$11,000.00	\$0.00	(\$640.52)	\$11,000.00	\$11,124.06	(\$124.06)	
001-6215-015 - Interest due MPCC on Loan Proc	\$4,000.00	\$333.33	\$0.00	\$2,666.64	\$1,844.70	\$821.94	
001-6220-015 - Internet Access	\$2,500.00	\$208.33	\$213.75	\$1,666.64	\$1,933.13	(\$266.49)	
001-6230-015 - Janitorial	\$1,400.00	\$116.67	\$117.00	\$933.36	\$936.00	(\$2.64)	
001-6275-015 - Office Equipment	\$500.00	\$41.67	\$0.00	\$333.36	\$758.99	(\$425.63)	
001-6280-015 - Office Equip. Repair & Mainten	\$250.00	\$20.83	\$0.00	\$166.64	\$237.50	(\$70.86)	
001-6290-015 - Office Supplies	\$3,000.00	\$250.00	\$411.33	\$2,000.00	\$2,888.77	(\$888.77)	
001-6295-015 - Payroll Processing	\$2,400.00	\$200.00	\$247.04	\$1,600.00	\$1,492.08	\$107.92	
001-6299-015 - Postage	\$2,500.00	\$208.33	\$392.14	\$1,666.64	\$1,306.37	\$360.27	
001-7010-015 - Software	\$500.00	\$41.67	\$0.00	\$333.36	\$54.93	\$278.43	
001-7035-015 - Telephone	\$7,000.00	\$583.33	\$462.95	\$4,666.64	\$4,658.71	\$7.93	

**010-Presbytery of St. Aug**  
**Analysis of Revenues & Expenses - 2015**  
**August 2015**

Accounts		Annual Budget (This Year)	MTD Budget (This Year)	MTD Actual (This Year)	YTD Budget (This Year)	YTD Actual (This Year)	YTD Budget/Actual (This Year)	Appendix A
001-7040-015 - Water and Sewer		\$1,200.00	\$100.00	\$93.27	\$800.00	\$849.04	(\$49.04)	
<b>Total Administrative Expense</b>		\$59,150.00	\$3,179.17	\$2,246.63	\$46,433.36	\$36,703.72	\$9,729.64	
<b>Total Presbytery Council</b>		\$486,464.00	\$49,830.34	\$40,573.56	\$348,342.46	\$321,037.39	\$27,305.07	
<b>Total Expenses</b>		\$625,300.00	\$61,325.00	\$51,814.89	\$442,199.72	\$413,794.11	\$28,405.61	
<b>Net Total</b>		(\$6,000.00)	(\$14,759.00)	(\$10,469.69)	(\$45,568.72)	(\$28,458.19)	\$17,110.53	
<b>Other Expenses</b>								
002-6002-000 - Loan Cost Amortization		\$0.00	\$0.00	\$18.72	\$0.00	\$149.76	(\$149.76)	
<b>Total Other Expenses</b>		\$0.00	\$0.00	\$18.72	\$0.00	\$149.76	(\$149.76)	
<b>Net Operating Total</b>		(\$6,000.00)	(\$14,759.00)	(\$10,488.41)	(\$45,568.72)	(\$28,607.95)	\$16,960.77	



Presbytery of St. Augustine													
Statement of Monies Received				8/31/2015									
		1	2	3	4	5	6	7	8	9	10	11	12
Ch #	Church	Per Capita Assessed	Per Capita Paid	2015 Commit/ Pledge	Frequency	Periodic Payment	Pledge Accrued YTD	Pledge Paid YTD	Pledge YTD Variance	Mutual Mission	Selected GA	Special and Other Offerings	Total Paid (2+6+8+9+10)
20112	Alachua	148.47	148.47	1,000.00	Q	250.00	500.00	500.00			116.00		764.47
20124	Arlington	629.23	629.00	5,000.00	M	416.67	3,333.36	3,360.00	26.64		273.52	86.00	4,348.52
20113	Bethlehem	268.66	280.80	2,040.00	M	170.00	1,360.00	1,260.00	(100.00)	10.00		2.75	1,553.55
20115	Branford	332.29	322.92	1,400.00	Q	350.00	700.00	1,400.00	700.00		231.10		1,954.02
20125	Calvin	162.61	162.61	1,020.00	Q	255.00	510.00	510.00		138.00	345.00	68.00	1,223.61
20114	Community	5,988.29	5,988.29	30,000.00	M	2,500.00	20,000.00	17,500.00	(2,500.00)	3,519.00	3,523.95		30,531.24
11000	Countryside	1,993.74	1,993.74	3,600.00	M	300.00	2,400.00	2,400.00		1,043.43	6,317.39	701.43	12,455.99
10920	Covenant, G	480.76	480.76	1,000.00	A	1,000.00	1,000.00		(1,000.00)	191.92	751.00		2,125.11
1312	Crescent City	311.08	311.08	1,000.00	M	83.33	666.64	500.00	(166.64)		738.26	1,450.00	2,999.34
20116	Dunnellon	1,845.27	1,650.00	13,800.00	M	1,150.00	9,200.00	9,200.00		237.74	1,205.00		12,292.74
20117	Fairfield	480.76	480.76	5,800.00	M	483.33	3,866.64	3,866.72	0.08	6.50	67.00		4,420.98
20149	Faith	374.71	374.71	660.00	M	55.00	440.00		(440.00)			123.00	497.71
20118	Fernandina	5,875.17	5,861.03	27,000.00		2,700.00	16,200.00	13,500.00	(2,700.00)	115.31	350.00	605.93	20,432.27
11985	Fleming Island	2,007.88	1,343.82		M			250.00	250.00			1,267.74	2,861.56
20128	Ft. Caroline	509.04			M						310.00		310.00
20151	Ft. King	1,923.04	1,923.04	4,500.00	S	2,250.00	2,250.00	4,000.00	1,750.00	729.98	2,465.13	636.00	9,754.15
20119	Gainesville 1st	4,892.44	4,658.00	8,000.00	S	4,000.00	4,000.00	9,000.00	5,000.00	1,528.59	3,374.72	600.00	19,161.31
10999	Geneva	982.73	982.73	2,400.00	Q	600.00	1,600.00	1,300.00	(300.00)		110.00		2,392.73
20120	Grace	876.68	876.68	2,000.00	M	166.67	1,333.36	1,667.31	333.95	475.02	787.00	975.00	4,781.01
1316	Green Cove Springs	1,640.24	1,640.24	14,000.00	Q	3,500.00	7,000.00	7,000.00		803.98	3,000.00	193.50	12,637.72
20123	High Springs	417.13	417.13		A								417.13
20121	Highlands, G'ville	261.59	261.59	500.00	A	500.00							261.59
3679	Highlands, Jax	2,382.59	2,365.74	8,700.00	M	725.00	5,800.00	5,550.00	(250.00)	361.00	3,888.60		12,165.34
11320	Hodges	2,446.22	2,446.22	24,000.00	M	2,000.00	16,000.00	16,000.00		985.93	11,790.47	1,200.00	32,422.62
20127	Jacksonville 1st	2,898.70			Q								
20143	Jasper	530.25	530.25	1,920.00	M	160.00	1,280.00	1,280.00		170.83	131.00	100.00	2,212.08
20122	Kanapaha	593.88	593.88	1,100.00	Q	275.00	550.00	1,575.00	1,025.00		882.00	51.00	3,101.88
11319	Kirkwood	813.05		500.00	M	41.67	333.36		(333.36)				
10739	Korean	643.37	643.37		M						425.00		1,068.37
20144	Lake City	2,219.98	2,219.98	9,000.00	M	750.00	6,000.00	5,308.31	(691.69)	704.60	1,918.48	1,787.50	11,938.87
20129	Lake Shore	537.32	537.32	3,000.00	M	250.00	2,000.00	2,000.00					2,537.32
20130	Lakewood	3,011.82	3,012.00	18,000.00	M	1,500.00	12,000.00	12,000.00			147.00	59.50	15,218.50
10738	Marion Oaks	544.39	544.39	1,850.00	M	154.17	1,233.36	1,224.28	(9.08)	353.10	653.00	127.50	2,902.27
20147	Mayport	169.68	169.68	500.00	A	500.00					155.00		324.68
20148	McIntosh	572.67	572.67	7,800.00	M	650.00	5,200.00	800.00	(4,400.00)				1,372.67
1320	Memorial	4,927.79	4,927.79	35,000.00	M	2,916.67	23,333.36	23,333.32	(0.04)	2,178.20	7,293.65	50.00	37,782.96
10998	Middleburg	332.29	332.29	4,000.00	M	333.33	2,666.64	2,672.00	5.36	443.94	443.10		3,891.33
20145	Mikesville	417.13	500.00	1,300.00	A	1,300.00		1,300.00	1,300.00	576.86	137.00		2,513.86
20133	Murray Hill	558.53	558.53	500.00	M	41.67	333.36		(333.36)	100.00	770.00	68.00	1,496.53

	Presbytery of St. Augustine													Appendix A
	Statement of Monies Received		8/31/2015											
		1	2	3	4	5	6	7	8	9	10	11	12	
11082	Northside	169.68	169.68	300.00	M	25.00	200.00		(200.00)				169.68	
11713	Nueva Esperanza	318.15	318.15		A								318.15	
20150	Ocala 1st	6,596.31	6,589.24	56,000.00	M	4,666.67	37,333.36	37,273.34	(60.02)	1,352.69	13,554.88	200.00	58,970.15	
20153	Orange Park	1,852.34	1,234.96	1,000.00	M	83.33	666.64	666.72	0.08	928.94	2,360.00		5,190.62	
20154	Palatka 1st	1,703.87		1,880.00	M	156.67	1,253.36	1,253.36		1,719.00	460.25	275.00	3,707.61	
4017	Palms	9,855.58	4,775.00	82,000.00	M	6,833.33	54,666.64	54,672.00	5.36	2,656.30	2,126.33		64,229.63	
20140	Peace	827.19	827.19	5,000.00	M	416.67	3,333.36	3,360.00	26.64		100.00	85.00	4,372.19	
20155	Perry 1st	1,166.55	1,166.55	5,000.00	M	416.67	3,333.36	4,800.00	1,466.64	4,294.15	2.00	7,675.00	17,937.70	
20156	Reddick	190.89	190.89	700.00	M	58.33	466.64	500.00	33.36		15.00		705.89	
20136	Riverside	9,360.68	9,360.00	68,600.00	M	5,716.67	45,733.36	45,733.36			16,411.69	323.66	71,828.71	
20157	San Mateo	650.44	650.44	1,100.00	A	1,100.00		2,300.00	2,300.00		114.06		3,064.50	
20152	Silver Springs Shores	1,074.64	1,067.04	900.00	A	900.00				471.25	426.00		1,964.29	
20139	South Jacksonville	3,683.47	3,683.47	20,000.00	M	1,666.67	13,333.36	8,576.68	(4,756.68)		2,605.80		14,865.95	
20137	St. Andrews	926.17	926.20	9,000.00	M	750.00	6,000.00	6,406.00	406.00		705.00	25.00	8,062.20	
23306	St. Giles	2,446.22	2,446.22	3,600.00	M	300.00	2,400.00	4,216.00	1,816.00	265.50	813.00		7,740.72	
20138	St. Johns	3,018.89		14,000.00	M	1,166.67	9,333.36	8,166.69	(1,166.67)				8,166.69	
20158	Starke 1st	452.48	452.48		A								452.48	
10591	Trinity, Palm Coast	3,704.68	3,704.68	10,000.00	S	5,000.00	5,000.00	4,250.00	(750.00)		1,608.70		9,563.38	
1324	Weirsdale	1,117.06	1,117.06	2,000.00	Q	500.00	1,000.00	1,000.00				1,000.00	3,117.06	
10075	Westminster, G	883.75	883.75	100.00	A	100.00				733.35	4,528.00	1,100.00	7,245.10	
20159	White Springs	45.50	45.50	1,000.00	Q	250.00	500.00	500.00		100.00		100.00	745.50	
20160	Williston	226.24	226.24	1,800.00	M	150.00	1,200.00	1,025.00	(175.00)	175.79	50.00		1,477.03	
234	Woodlawn	3,853.15	3,853.15	20,000.00	Q	5,000.00	10,000.00	20,000.00	10,000.00			5,653.15	29,506.30	
	zz Adjustments to budget*			4,130.00	M	344.17	2,753.36		(2,753.36)					
	Totals	110,125.40	94,429.40	550,000.00		67,928.33	351,596.88	354,956.09	3,359.21	27,370.90	98,480.08	26,589.66	602,527.56	

\* adjustments for changes in pledges received after budget confirmation.

Accounts

Appendix A

Assets		
<b>Cash</b>		
<b>Cash in Banks</b>		
04-1020-004 - FirstAtlantic -operating	\$21,503.92	
04-1025-004 - FirstAtlantic -MMKT (Mandarin F	\$94,371.91	
04-1120-004 - Compass Bank Checking	\$59,705.94	
04-1130-004 - Petty Cash-checking	\$1,900.00	
04-1132-004 - Petty Cash -cash	\$100.00	
<b>Total Cash in Banks</b>	<b>\$177,581.77</b>	
<b>Interfund Receivable</b>		
04-1400-004 - Due from General Fund -Special	\$81,491.93	
04-1460-004 - Due from General Fund-MPCC Loan	\$8,358.52	
04-1500-004 - Due from Gen. Fund(Foundation)	\$2,196.53	
04-1550-004 - Presbytery Contribution (Excess	(\$24,666.66)	
<b>Total Interfund Receivable</b>	<b>\$67,380.32</b>	
<b>Total Cash</b>		<b>\$244,962.09</b>
<b>Accounts Receivable</b>		
04-1600-004 - A/R-User Groups	\$14,541.68	
04-1610-004 - A/R Summer Camp-2013	(\$715.00)	
04-1620-004 - A/R Summer Camp- 2015	\$3,894.00	
04-1640-004 - Unamortized Loan Closing Costs	\$6,506.08	
04-1641-004 - Accumulated Amortization	(\$3,983.70)	
<b>Total Accounts Receivable</b>		<b>\$20,243.06</b>
<b>Land/Improvements</b>		
04-1405-004 - Equipment	\$269,285.85	
04-1410-004 - Furniture and Fixtures	\$189,795.29	
04-1415-004 - MPCC Vehicles	\$10,000.00	
04-1420-004 - Buildings	\$2,112,325.43	
04-1430-004 - Building Improvements	\$162,798.90	
04-1450-004 - Land	\$334,000.00	
04-1490-004 - Accumulated Depreciation	(\$1,860,096.63)	
04-1700-004 - Land and Improvements	\$6,710.24	
<b>Total Land/Improvements</b>		<b>\$1,224,819.08</b>
<b>Other Assets</b>		
04-1300-004 - Prepaid Insurance	\$8,923.08	
<b>Total Other Assets</b>		<b>\$8,923.08</b>
<b>Total Assets</b>		<b>\$1,498,947.31</b>

Liabilities, Fund Principal, & Restricted Funds

Liabilities

Fund Principal

Current Liabilities

04-1805-004 - Accrued Payroll	\$11,615.58
04-2000-004 - Accounts Payable Accrued	\$10,327.16
04-2060-004 - Due to Loan Reserve -Interest	\$8,177.97
04-2222-004 - User Deposits - Summer	\$17,326.50
04-2223-004 - User Deposits Used by Scholarsh	(\$8,854.50)
04-2224-004 - User Group Deposits	\$15,614.88
04-2250-004 - Mandarin Donation	\$87,439.43

**Total Current Liabilities** **\$141,647.02**

Long Term Liabilities

04-2007-004 - EverBank -Mortgage	\$771,046.02
04-2009-004 - Note Payable-EverBank-Principal	(\$22,593.24)

**Total Long Term Liabilities** **\$748,452.78**

Restricted Fund Balances

04-2011-004 - Friends -Unrestricted	\$67,312.44
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**Accounts**

Appendix A

04-2012-004 - Friends-Bell Tower/Entrance Sig	\$570.13	
04-2013-004 - Friends-Board Discretionary Fun	\$296.65	
04-2014-004 - Friends -Kitchen	\$53.00	
04-2016-004 - Friends/Ropes-Challenge Course	(\$51.33)	
04-2017-004 - Friends-Building Fund	\$527.19	
04-2018-004 - Friends-Tractor Fund	\$180.00	
04-2020-004 - Friends-Camp Scholarships	\$6,332.60	
04-2021-004 - Friends-B. Cole Memorial Schola	\$43.71	
04-2022-004 - Friends-Madeline Johnson Fund	\$335.14	
04-2023-004 - Friends-Wishing Tree Fund	\$500.00	
04-2027-004 - Friends-Staff Residences	\$1,411.48	
04-2028-004 - Friends-Tree House	\$990.07	
04-2029-004 - Friends-Director's Cont'g Educa	\$1,750.00	
04-2031-004 - Designated Scholarship Fund	\$990.00	
04-2040-004 - EW Albright Scholarships-Founda	\$2,196.53	
04-2042-004 - S. McPherson McKinnon-Int. Earn	\$4,526.31	
04-2046-004 - Automobile Reserve	\$7,000.00	
<b>Total Restricted Fund Balances</b>	<b>\$94,963.92</b>	
<b>Unrestricted Fund Balances</b>		
04-3100-004 - Unrestricted Reserve,incl. land	\$431,564.71	
04-3120-004 - EverBank Principal Payments	\$22,593.24	
<b>Total Unrestricted Fund Balances</b>	<b>\$454,157.95</b>	
Excess Cash Received	\$59,725.64	
<b>Total Fund Principal and Excess Cash Received</b>		<b>\$1,498,947.31</b>
<b>Restricted Funds</b>		
Total Temporarily Restricted	\$0.00	
Total Permanently Restricted	\$0.00	
<b>Total Restricted Funds</b>		<b>\$0.00</b>
<b>Total Liabilities, Fund Principal, &amp; Restricted Funds</b>		<b>\$1,498,947.31</b>

**04 Montgomery**  
**Analysis of Revenues & Exp - -2015**  
**August 2015**

Accounts	Annual Budget (This Year)	MTD Budget (This Year)	MTD Actual (This Year)	YTD Budget (This Year)	YTD Actual (This Year)	YTD Budget/Actual (This Year)	Appendix A
<b>Revenues</b>							
<b>Business Income</b>							
<b>User Groups</b>							
04-4015-001 - Presbyterian Churches-Food	\$17,500.00	\$225.75	\$930.00	\$11,953.55	\$8,841.75	(\$3,111.80)	
04-4015-002 - Presbyterian Churches-Program	\$17,500.00	\$225.75	\$955.00	\$11,953.55	\$4,219.50	(\$7,734.05)	
04-4015-003 - Presbyterian Churches-Property	\$15,000.00	\$193.50	\$452.70	\$10,245.90	\$11,593.70	\$1,347.80	
04-4020-001 - Other Churches-Foodservice	\$28,000.00	\$0.00	\$2,204.50	\$16,188.55	\$10,227.50	(\$5,961.05)	
04-4020-002 - Other Churches - Program	\$28,000.00	\$0.00	\$550.00	\$16,188.55	\$2,641.50	(\$13,547.05)	
04-4020-003 - Other Churches - Property	\$24,000.00	\$0.00	\$4,697.10	\$13,875.90	\$20,730.10	\$6,854.20	
04-4025-001 - Non-Church- Foodservice	\$35,000.00	\$1,527.40	\$4,350.75	\$16,835.00	\$18,584.75	\$1,749.75	
04-4025-002 - Non-Church - Program	\$35,000.00	\$1,527.40	\$2,221.00	\$16,835.00	\$7,754.25	(\$9,080.75)	
04-4025-003 - Non-Church - Property	\$30,000.00	\$1,309.20	\$9,602.00	\$14,430.00	\$32,953.14	\$18,523.14	
04-4030-001 - Presbytery - Foodservice	\$10,000.00	\$500.00	\$1,179.00	\$5,300.00	\$5,623.25	\$323.25	
04-4030-003 - Presbytery - Property	\$0.00	\$0.00	\$325.00	\$0.00	\$2,081.00	\$2,081.00	
<b>Total User Groups</b>	<b>\$240,000.00</b>	<b>\$5,509.00</b>	<b>\$27,467.05</b>	<b>\$133,806.00</b>	<b>\$125,250.44</b>	<b>(\$8,555.56)</b>	
<b>MPCC Programs</b>							
04-4035-001 - Summer Camp - Food	\$80,500.00	\$0.00	\$0.00	\$80,500.00	\$73,215.50	(\$7,284.50)	
04-4035-002 - Summer - Program	\$80,500.00	\$0.00	(\$2,264.00)	\$80,500.00	\$88,887.50	\$8,387.50	
04-4035-003 - Summer - Property	\$69,000.00	\$0.00	\$0.00	\$69,000.00	\$54,387.00	(\$14,613.00)	
04-4040-001 - Elderhostel - Foodservice	\$5,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04-4040-002 - Elderhostel - Program	\$5,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04-4040-003 - Elderhostel - Property	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04-4045-001 - SAM - Foodservice	\$1,250.00	\$0.00	\$0.00	\$625.00	\$710.50	\$85.50	
04-4045-002 - SAM - Program	\$1,250.00	\$0.00	\$0.00	\$625.00	\$0.00	(\$625.00)	
04-4045-003 - SAM - Property	\$0.00	\$0.00	\$0.00	\$0.00	\$120.50	\$120.50	
04-4050-001 - Other - Foodservice	\$3,500.00	\$350.00	\$0.00	\$2,100.00	\$4,579.25	\$2,479.25	
04-4050-002 - Other - Program	\$3,500.00	\$350.00	\$0.00	\$2,100.00	\$635.75	(\$1,464.25)	
04-4050-003 - Other - Property	\$3,000.00	\$300.00	\$0.00	\$1,800.00	\$1,703.00	(\$97.00)	
04-4200-004 - Special Contributions	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.00	\$1,250.00	
<b>Total MPCC Programs</b>	<b>\$257,500.00</b>	<b>\$1,000.00</b>	<b>(\$2,264.00)</b>	<b>\$237,250.00</b>	<b>\$225,489.00</b>	<b>(\$11,761.00)</b>	
<b>Contributions</b>							
<b>Presbytery</b>							
04-4060-004 - Presbytery Contribution	\$65,000.00	\$5,416.67	\$5,416.67	\$43,333.34	\$43,333.34	\$0.00	
<b>Total Presbytery</b>	<b>\$65,000.00</b>	<b>\$5,416.67</b>	<b>\$5,416.67</b>	<b>\$43,333.34</b>	<b>\$43,333.34</b>	<b>\$0.00</b>	
<b>Other Contributions</b>							
04-4070-004 - Contributions	\$30,000.00	\$3,404.50	\$3,940.00	\$23,356.48	\$38,830.00	\$15,473.52	
04-4071-101 - Cabin Restoration -#101	\$0.00	\$0.00	\$0.00	\$0.00	\$1,743.75	\$1,743.75	
04-4071-102 - Cabin Restoration -#102	\$0.00	\$0.00	(\$544.00)	\$0.00	\$1,006.00	\$1,006.00	
04-4071-103 - Cabin Restoration -#103	\$0.00	\$0.00	(\$117.42)	\$0.00	\$3,368.68	\$3,368.68	
04-4071-104 - Cabin Restoration -#104	\$0.00	\$0.00	(\$544.00)	\$0.00	\$4,956.00	\$4,956.00	
04-4071-105 - Cabin Restoration -#105	\$0.00	\$0.00	(\$544.00)	\$0.00	\$4,456.00	\$4,456.00	

**04 Montgomery**  
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Appendix A

Accounts	Annual Budget (This Year)	MTD Budget (This Year)	MTD Actual (This Year)	YTD Budget (This Year)	YTD Actual (This Year)	YTD Budget/Actual (This Year)
04-4071-107 - Cabin Restoration-#107	\$0.00	\$0.00	(\$544.00)	\$0.00	\$5,056.00	\$5,056.00
04-4071-108 - Cabin Restoration-#108	\$0.00	\$0.00	(\$1,839.00)	\$0.00	\$3,661.00	\$3,661.00
04-4071-109 - Cabin Restoration-#109	\$0.00	\$0.00	(\$1,839.00)	\$0.00	\$4,113.85	\$4,113.85
<b>Total Other Contributions</b>	<b>\$30,000.00</b>	<b>\$3,404.50</b>	<b>(\$2,031.42)</b>	<b>\$23,356.48</b>	<b>\$67,191.28</b>	<b>\$43,834.80</b>
<b>Total Contributions</b>	<b>\$95,000.00</b>	<b>\$8,821.17</b>	<b>\$3,385.25</b>	<b>\$66,689.82</b>	<b>\$110,524.62</b>	<b>\$43,834.80</b>
<b>Interest Income</b>						
04-4065-004 - Interest Income	\$7,500.00	\$625.00	\$20.03	\$5,000.00	\$1,974.13	(\$3,025.87)
<b>Total Interest Income</b>	<b>\$7,500.00</b>	<b>\$625.00</b>	<b>\$20.03</b>	<b>\$5,000.00</b>	<b>\$1,974.13</b>	<b>(\$3,025.87)</b>
<b>Total Business Income</b>	<b>\$600,000.00</b>	<b>\$15,955.17</b>	<b>\$28,608.33</b>	<b>\$442,745.82</b>	<b>\$463,238.19</b>	<b>\$20,492.37</b>
<b>Total Revenues</b>	<b>\$600,000.00</b>	<b>\$15,955.17</b>	<b>\$28,608.33</b>	<b>\$442,745.82</b>	<b>\$463,238.19</b>	<b>\$20,492.37</b>
<b>Expenses</b>						
<b>Salaries and Benefits</b>						
<b>Division 2 -Full Time Staff</b>						
04-5010-004 - Executive Director	\$42,000.00	\$3,230.77	\$3,360.00	\$27,461.54	\$31,637.99	(\$4,176.45)
04-5012-004 - Exec. Director -Housing	\$1,000.00	\$83.33	\$0.00	\$666.64	\$0.00	\$666.64
04-5015-004 - Exec. Director -In lieu of Soci	\$4,000.00	\$333.33	\$0.00	\$2,666.64	\$0.00	\$2,666.64
04-5020-002 - Program Director	\$28,000.00	\$2,153.85	\$2,153.86	\$18,307.70	\$18,307.81	(\$0.11)
04-5030-004 - Office Manager-Administrative	\$25,000.00	\$1,923.08	\$1,923.08	\$16,346.16	\$16,346.18	(\$0.02)
04-5075-002 - Pension/Benefits -Program	\$9,800.00	\$816.67	\$0.00	\$6,533.34	\$0.00	\$6,533.34
04-5075-004 - Pension/Benefits-Administrative	\$23,450.50	\$1,954.17	\$2,875.51	\$15,633.74	\$22,689.65	(\$7,055.91)
04-5080-002 - Cont'g Education-Program	\$1,000.00	\$83.33	\$0.00	\$666.64	\$0.00	\$666.64
04-5080-003 - Cont'g Education-Property	\$500.00	\$41.67	\$0.00	\$333.36	\$0.00	\$333.36
04-5080-004 - Cont'g Education - Administrati	\$1,250.00	\$104.17	\$0.00	\$833.34	\$0.00	\$833.34
04-5081-004 - Cont'g Education-Office Mgr.	\$500.00	\$41.67	\$0.00	\$333.34	\$0.00	\$333.34
04-5082-004 - Travel-Administrative	\$8,500.00	\$708.33	\$148.81	\$5,666.64	\$2,237.14	\$3,429.50
04-5083-004 - Meals & Entertainment-Administr	\$500.00	\$41.67	\$15.64	\$333.36	\$24.69	\$308.67
04-5085-002 - FICA Expense-Program	\$2,142.00	\$178.50	\$164.78	\$1,428.00	\$1,400.63	\$27.37
04-5085-004 - FICA Expense-Admin	\$5,125.50	\$427.12	\$404.16	\$3,416.99	\$3,385.86	\$31.13
<b>Total Division 2 -Full Time Staff</b>	<b>\$152,768.00</b>	<b>\$12,121.66</b>	<b>\$11,045.84</b>	<b>\$100,627.43</b>	<b>\$96,029.95</b>	<b>\$4,597.48</b>
<b>Division 1 Staff-Pt Time/Seaso</b>						
04-5110-001 - Food Service	\$35,000.00	\$7,000.00	\$4,449.23	\$25,700.00	\$35,886.00	(\$10,186.00)
04-5120-003 - Maintenance-Property	\$19,000.00	\$1,461.54	\$1,846.65	\$12,423.08	\$11,713.79	\$709.29
04-5130-003 - Housekeeping-Property	\$10,000.00	\$930.00	\$738.70	\$6,570.00	\$6,076.74	\$493.26
04-5150-002 - Program Staff - NonSummer	\$16,000.00	\$1,750.00	\$3,256.84	\$9,500.00	\$15,637.08	(\$6,137.08)
04-5165-001 - FICA Expense-Foodservice	\$3,107.82	\$258.98	\$340.39	\$2,071.86	\$2,745.32	(\$673.46)
04-5165-002 - FICA Expense -Program	\$1,412.82	\$117.73	\$245.39	\$941.88	\$1,201.62	(\$259.74)
04-5165-003 - FICA Expense-Property	\$2,577.36	\$214.78	\$201.61	\$1,718.24	\$1,649.74	\$68.50
04-5170-002 - Cont'g Education-Div 1-Program	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00
<b>Total Division 1 Staff-Pt Time/Seaso</b>	<b>\$87,348.00</b>	<b>\$11,733.03</b>	<b>\$11,078.81</b>	<b>\$59,175.06</b>	<b>\$74,910.29</b>	<b>(\$15,735.23)</b>
<b>Total Salaries and Benefits</b>	<b>\$240,116.00</b>	<b>\$23,854.69</b>	<b>\$22,124.65</b>	<b>\$159,802.49</b>	<b>\$170,940.24</b>	<b>(\$11,137.75)</b>

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Accounts	Annual Budget (This Year)	MTD Budget (This Year)	MTD Actual (This Year)	YTD Budget (This Year)	YTD Actual (This Year)	YTD Budget/Actual (This Year)	Appendix A
<b>Administrative Expenses</b>							
04-5200-004 - Office Supplies-Admin	\$2,500.00	\$160.00	\$3.76	\$1,860.00	\$933.35	\$926.65	
04-5210-004 - Copier	\$3,600.00	\$300.00	\$523.70	\$2,400.00	\$2,085.53	\$314.47	
04-5220-004 - Computer	\$3,500.00	\$291.67	\$29.40	\$2,333.36	\$2,358.69	(\$25.33)	
04-5230-004 - Postage - Admin	\$300.00	\$100.00	\$63.71	\$152.00	\$325.14	(\$173.14)	
04-5240-004 - Montgomery Board Exp	\$750.00	\$62.50	\$0.00	\$500.00	\$351.00	\$149.00	
04-5250-004 - Audit - Annual	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	
04-5260-004 - Bank Charges-Admin	\$6,000.00	\$500.00	\$1,097.33	\$4,000.00	\$4,788.00	(\$788.00)	
04-5270-004 - Payroll Processing	\$2,500.00	\$192.31	\$335.52	\$1,634.62	\$2,010.36	(\$375.74)	
04-5280-004 - Licenses and Fees	\$3,000.00	\$250.00	\$0.00	\$2,000.00	\$2,880.25	(\$880.25)	
04-5285-004 - Dues and Subscriptions	\$750.00	\$62.50	\$0.00	\$500.00	\$490.00	\$10.00	
04-5291-003 - Closing Costs -EverBank loan	\$0.00	\$0.00	\$27.10	\$0.00	\$216.80	(\$216.80)	
04-5293-004 - Int- Note Payable to NCD	\$3,600.00	\$300.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	
<b>Total Administrative Expenses</b>	<b>\$31,500.00</b>	<b>\$2,218.98</b>	<b>\$2,080.52</b>	<b>\$22,779.98</b>	<b>\$16,439.12</b>	<b>\$6,340.86</b>	
<b>Insurance</b>							
04-5300-003 - Workers Comp-Property	\$7,750.00	\$778.84	\$1,597.56	\$4,634.64	\$6,964.06	(\$2,329.42)	
04-5310-003 - General Liability	\$31,650.00	\$1,385.40	\$2,853.03	\$18,621.87	\$19,169.28	(\$547.41)	
04-5320-003 - Umbrella Liability	\$2,315.00	\$217.37	\$149.84	\$1,445.52	\$1,035.76	\$409.76	
04-5330-003 - Business Auto-Property	\$4,350.00	\$435.00	\$328.72	\$2,610.00	\$2,309.20	\$300.80	
04-5340-002 - Accident and Medical	\$1,252.00	\$0.00	\$0.00	\$1,252.00	\$1,252.00	\$0.00	
04-5350-003 - Flood Insurance	\$875.00	\$0.00	\$0.00	\$875.00	\$0.00	\$875.00	
<b>Total Insurance</b>	<b>\$48,192.00</b>	<b>\$2,816.61</b>	<b>\$4,929.15</b>	<b>\$29,439.03</b>	<b>\$30,730.30</b>	<b>(\$1,291.27)</b>	
<b>MPCC Programs</b>							
<b>Summer Camp</b>							
04-5400-002 - Summer Camp- Supplies	\$7,500.00	\$575.00	\$3,749.92	\$7,475.00	\$6,682.11	\$792.89	
04-5410-002 - Summer Camp -Programs	\$2,500.00	\$208.33	\$862.74	\$1,666.66	\$2,711.50	(\$1,044.84)	
04-5420-002 - Summer Camp -Staff Training	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$9,001.17	(\$2,001.17)	
04-5430-002 - Summer Camp-Curriculum	\$350.00	\$0.00	\$0.00	\$350.00	(\$51.87)	\$401.87	
04-5450-002 - Summer Camp-Marketing & Publici	\$5,000.00	\$0.00	\$0.00	\$4,500.00	\$4,391.85	\$108.15	
04-5460-002 - Summer Camp Scholarships	\$1,000.00	\$83.33	\$0.00	\$666.66	\$0.00	\$666.66	
04-5470-002 - Medical Supplies	\$1,000.00	\$83.34	\$44.39	\$666.67	\$348.36	\$318.31	
04-5630-002 - Medical Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$713.23	(\$713.23)	
<b>Total Summer Camp</b>	<b>\$24,350.00</b>	<b>\$950.00</b>	<b>\$4,657.05</b>	<b>\$22,324.99</b>	<b>\$23,796.35</b>	<b>(\$1,471.36)</b>	
<b>Elderhostel</b>							
04-5500-002 - Elderhostel	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Total Elderhostel</b>	<b>\$4,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Other Programs</b>							
04-5600-002 - SAM	\$850.00	\$0.00	\$0.00	\$425.00	\$363.99	\$61.01	
04-5610-002 - Other Programs	\$1,750.00	\$145.84	\$0.00	\$1,166.67	\$278.00	\$888.67	
04-5611-002 - Girl's Retreat	\$550.00	\$0.00	\$0.00	\$0.00	\$164.24	(\$164.24)	
04-5613-002 - Fall Retreat	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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04-5614-002 - Spring Retreats	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	
04-5620-002 - Marketing & Publicity-NonSummer	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	
<b>Total Other Programs</b>	<b>\$6,350.00</b>	<b>\$145.84</b>	<b>\$0.00</b>	<b>\$3,691.67</b>	<b>\$806.23</b>	<b>\$2,885.44</b>	
<b>Total MPCC Programs</b>	<b>\$35,200.00</b>	<b>\$1,095.84</b>	<b>\$4,657.05</b>	<b>\$26,016.66</b>	<b>\$24,602.58</b>	<b>\$1,414.08</b>	
<b>Foodservice</b>							
04-5700-001 - Supplies - Food	\$67,500.00	\$8,000.00	\$3,606.33	\$56,900.00	\$49,747.73	\$7,152.27	
04-5710-001 - Supplies - Kitchen	\$6,500.00	\$541.67	\$12.03	\$4,333.34	\$1,164.37	\$3,168.97	
04-5720-001 - Equipment - Kitchen	\$3,000.00	\$250.00	\$140.00	\$2,050.00	\$2,465.48	(\$415.48)	
<b>Total Foodservice</b>	<b>\$77,000.00</b>	<b>\$8,791.67</b>	<b>\$3,758.36</b>	<b>\$63,283.34</b>	<b>\$53,377.58</b>	<b>\$9,905.76</b>	
<b>Housekeeping</b>							
04-5800-003 - Supplies - Housekeeping	\$4,250.00	\$450.00	\$9.84	\$2,750.00	\$1,498.75	\$1,251.25	
04-5810-003 - Equipment-Housekeeping	\$1,000.00	\$83.33	\$78.08	\$666.66	\$90.92	\$575.74	
<b>Total Housekeeping</b>	<b>\$5,250.00</b>	<b>\$533.33</b>	<b>\$87.92</b>	<b>\$3,416.66</b>	<b>\$1,589.67</b>	<b>\$1,826.99</b>	
<b>Maintenance</b>							
04-5900-003 - Buildings	\$7,500.00	\$400.00	\$1,055.52	\$6,050.00	\$5,402.29	\$647.71	
04-5905-003 - Air Conditioners	\$3,500.00	\$750.00	\$0.00	\$3,000.00	\$1,579.00	\$1,421.00	
04-5910-003 - Grounds	\$2,250.00	\$100.00	\$171.91	\$1,750.00	\$1,074.52	\$675.48	
04-5915-003 - Equipment/Machinery Repair	\$2,000.00	\$1,000.00	\$197.28	\$1,800.00	\$1,693.02	\$106.98	
04-5917-003 - Fire Extinguisher/Alarm	\$2,000.00	\$166.67	\$0.00	\$1,333.33	\$1,880.48	(\$547.15)	
04-5920-003 - Tools-Supplies	\$1,500.00	\$100.00	\$316.98	\$1,000.00	\$574.58	\$425.42	
04-5925-003 - Boat Repairs	\$3,000.00	\$750.00	\$0.00	\$3,000.00	\$252.38	\$2,747.62	
04-5930-003 - Vehicle Repair	\$1,500.00	\$100.00	\$205.94	\$1,250.00	\$1,316.47	(\$66.47)	
04-5935-002 - Fuel -Program	\$3,000.00	\$250.00	\$600.33	\$2,750.00	\$903.84	\$1,846.16	
04-5935-003 - Fuel	\$3,000.00	\$500.00	\$0.00	\$2,350.00	\$1,679.48	\$670.52	
04-5940-101 - Cabin Restoration -#101	\$0.00	\$0.00	\$0.00	\$0.00	\$1,960.33	(\$1,960.33)	
04-5950-003 - Capital Improvements	\$2,000.00	\$166.67	\$0.00	\$1,333.33	\$0.00	\$1,333.33	
04-5955-003 - Pest Control/Termite	\$3,500.00	\$200.00	\$117.00	\$2,700.00	\$2,980.50	(\$280.50)	
<b>Total Maintenance</b>	<b>\$34,750.00</b>	<b>\$4,483.34</b>	<b>\$2,664.96</b>	<b>\$28,316.66</b>	<b>\$21,296.89</b>	<b>\$7,019.77</b>	
<b>Utilities</b>							
04-6000-004 - Telecommunication	\$5,900.00	\$750.00	\$462.47	\$4,350.00	\$5,273.51	(\$923.51)	
04-6010-003 - Electricity	\$27,500.00	\$2,500.00	\$4,721.06	\$15,500.00	\$19,503.42	(\$4,003.42)	
04-6020-003 - Waste Disposal	\$3,300.00	\$275.00	\$183.19	\$2,200.00	\$2,057.33	\$142.67	
04-6030-003 - Propane	\$4,700.00	\$1,000.00	\$179.27	\$3,800.00	\$1,420.81	\$2,379.19	
04-6040-003 - Water Service	\$3,050.00	\$295.00	\$295.00	\$2,275.00	\$1,973.75	\$301.25	
<b>Total Utilities</b>	<b>\$44,450.00</b>	<b>\$4,820.00</b>	<b>\$5,840.99</b>	<b>\$28,125.00</b>	<b>\$30,228.82</b>	<b>(\$2,103.82)</b>	
<b>Misc. Income &amp; Expenses</b>							
04-6060-004 - Misc. Income	\$0.00	\$0.00	(\$194.16)	\$0.00	(\$1,584.92)	\$1,584.92	
04-6065-004 - Misc. Expense	\$250.00	\$0.00	\$373.57	\$210.00	\$416.69	(\$206.69)	
04-6100-004 - Legal Expenses	\$500.00	\$200.00	\$0.00	\$300.00	\$1,133.50	(\$833.50)	
<b>Total Misc. Income &amp; Expenses</b>	<b>\$750.00</b>	<b>\$200.00</b>	<b>\$179.41</b>	<b>\$510.00</b>	<b>(\$34.73)</b>	<b>\$544.73</b>	
<b>Total Expenses</b>	<b>\$517,208.00</b>	<b>\$48,814.46</b>	<b>\$46,323.01</b>	<b>\$361,689.82</b>	<b>\$349,170.47</b>	<b>\$12,519.35</b>	



**04 Montgomery**  
**Analysis of Revenues & Exp - -2015**  
**August 2015**

Accounts		Annual Budget (This Year)	MTD Budget (This Year)	MTD Actual (This Year)	YTD Budget (This Year)	YTD Actual (This Year)	YTD Budget/Actual (This Year)	Appendix A
<b>Net Total</b>		\$82,792.00	(\$32,859.29)	(\$17,714.68)	\$81,056.00	\$114,067.72	\$33,011.72	
<b>Other Expenses</b>								
04-5294-003 - Debt Service on Mortgage-EverBa		\$81,514.00	\$6,792.83	\$6,792.76	\$54,342.66	\$54,342.08	\$0.58	
<b>Total Other Expenses</b>		\$81,514.00	\$6,792.83	\$6,792.76	\$54,342.66	\$54,342.08	\$0.58	
<b>Net Operating Total</b>		\$1,278.00	(\$39,652.12)	(\$24,507.44)	\$26,713.34	\$59,725.64	\$33,012.30	

**MINIMUM TERMS OF CALL**  
**Presbytery of St. Augustine**  
**2016**

Dkt. Appendices p. 17

Appendix B

\*\*See statement about Board of Pensions dues at bottom of page.

Terms of Call:	<u>2015</u>	<u>2016</u>
<b>A. Personal Compensation</b>		
1. Annual cash salary	<u>32308</u>	<u>32308</u>
2. Housing allowance (if no manse)		
or		
Manse amount (30% of total cash salary)	<u>9692</u>	<u>9692</u>
3. Utilities allowance (if applicable)*	<u>          </u>	<u>          </u>
4. Total effective salary	<u>42000</u>	<u>42000</u>
<b>B. Expenses</b>		
5. Reimbursable professional expenses		
a. auto expenses (at current IRS rate)**	<u>3000</u>	<u>3000</u>
(OR provision of auto w/ full expenses)		
6. Continuing education allowance	<u>1000</u>	<u>1000</u>
7. Total expenses	<u>4000</u>	<u>4000</u>
<b>C. Required benefits</b>		
8. Major medical (23% of line 4)†	<u>9660</u>	<u>9660</u>
9. Pension (12% of line 4)	<u>5040</u>	<u>5040</u>
Total lines 8 & 9 (35%)†	<u>14700</u>	<u>14700</u>
10. <b>REQUIRED</b> 50% SECA Reimbursement***	<u>3213</u>	<u>3213</u>
(7.65% of effective salary line 4)		
11. Total Benefits	<u>63913</u>	<u>63913</u>
<b>TOTAL PACKAGE</b>	<u>                                </u>	<u>                                </u>
<b>D. Vacation and Leave****</b>		
Vacation	<u>4</u> (weeks)	<u>4</u> (weeks)
Study leave	<u>2</u> (weeks)	<u>2</u> (weeks)
Parental leave (6 weeks female, 2 weeks male)		

\* *Only applies if a manse is provided*

\*\* *This amount should be considered for budgeting purposes but not considered as a cap on mileage reimbursements*

\*\*\* *Any amount paid above 7.65% must be included in Line 6 as Other Income*

\*\*\*\* *Vacation and study leave are to be taken as blocks, to include Sundays*

† *See policy on Board of Pensions costs based on participation*

\*On October 7, 2014, the presbytery approved a policy – as a part of the minimum terms of call – that congregations pay the full cost of dues for medical expenses for members and family coverage.

## **Presbytery of St. Augustine Disaster Assistance Commission (SAPDAC) CONTACT LIST**

### **Florida Presbyterian Disaster Assistance Network (FLAPDAN):**

Kathy Broyard  
Emergency Management Specialist  
(941) 483-0675 (c)  
[fla.pdan@pcusa.org](mailto:fla.pdan@pcusa.org)

### **FLAPDAN Board Members:**

George & Marian MacNeill  
(352) 203-4629 (h)  
(352) 877-5670 (c)  
[gmmacneill@yahoo.com](mailto:gmmacneill@yahoo.com)

Milton Fulton  
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[mfulton441@gmail.com](mailto:mfulton441@gmail.com)

Herb Ramsdell  
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[hramjfrd@comcast.net](mailto:hramjfrd@comcast.net)

### **Presbytery Office Staff:**

Steve Benz  
Transitional Executive Presbyter  
(904) 608-0948 (c)  
(904) 733-8277 x125 (o)  
[steve@staugpres.org](mailto:steve@staugpres.org)

Sandra Hedrick  
Stated Clerk  
904-612-9766 (c)  
904-398-2419 (h)  
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Nancy Brown  
Financial Secretary  
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Heidi Joy Howard  
Administrative Assistant  
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**SAPDAC Commission Members**

Appendix C

RE	<b>Moderator: Herb Ramsdell</b> (Hodges Boulevard) (Region: East Jax) 9774 Nimitz Ct. S. Jacksonville, FL 32246 (904) 641-0728 (h) (904) 813-4448 (c) <a href="mailto:hramjfrd@comcast.net">hramjfrd@comcast.net</a>	RE	<b>Vice Moderator: Milton Fulton</b> (Hodges Boulevard) 4114 Windsor Park Dr. E. Jacksonville, FL 32224 (904) 616-6348 (c) <a href="mailto:mfulton441@gmail.com">mfulton441@gmail.com</a>
RE	Greg McMillan (South Jacksonville) (Region: Southeast Jax) 4552 Summer Haven Blvd. S. Jacksonville, FL 32258 (904) 333-4821 (c) <a href="mailto:gmcmillan.d4l@gmail.com">gmcmillan.d4l@gmail.com</a>	RE	Roger Barr (St. Andrews) (Region: West Jax) 7731 Mariner St. Jacksonville, FL 32220 (904) 781-2077 <a href="mailto:rbarr80@att.net">rbarr80@att.net</a>
RE	Layne Schultetus (Branford) (Region: Suwannee River Valley) 7333 240 St. O'Brien, FL 32071 (386) 935-0995 (h) (386) 466-4930 (c) <a href="mailto:layne01gun@aol.com">layne01gun@aol.com</a>	RE	Leo Richards (Trinity) (Region: East) 14 Brunette Ln Palm Coast, FL 32137 (386) 986-1613 (h) (917) 774-1457 (c) <a href="mailto:lrch0109@aol.com">lrch0109@aol.com</a>
RE	Kayley Behl (Knapaha) (Region: Gainesville)	TE	Rhonda Link-Cummings (Validated Ministry – St. Leo University) (Region: Marion County) 574 Silver Course Loop Ocala, FL 34472 (352) 687-8482 (352) 875-3002 (c) <a href="mailto:rlc1016@aol.com">rlc1016@aol.com</a>
RE	George & Marian MacNeill (Countryside) 11925 SE US Hwy 301, Lot 3 Belleview, FL 34420 (352) 203-4629 (h) (352) 877-5670 (c) <a href="mailto:gmmacneill@yahoo.com">gmmacneill@yahoo.com</a>	TE	McCrosky, Jess (Community Hospice) 572 Arthur Middleton Cir. Orange Park, FL 32073 (904) 651-4286 <a href="mailto:jem.frog@gmail.com">jem.frog@gmail.com</a>

## Appendix C

- TE Paige Porter-Buhl  
(Covenant)  
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Gainesville, FL 32653  
(352) 222-0983  
[paigeporterbuhl@gmail.com](mailto:paigeporterbuhl@gmail.com)
- TE Terry Robertson  
(Faith)  
PO Box 129  
Melrose, FL 32666  
(352) 638-5838 (c)  
[Terryrobertson49@gmail.com](mailto:Terryrobertson49@gmail.com)
- TE Barbara Hamilton  
(Mayport)  
85 10th Street  
Atlantic Beach, FL 32233  
(904) 891-2653  
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- TE Cheryl Gans  
(Marion Oaks)  
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- TE Cindy Benz  
(Lake City)  
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Jacksonville, FL 32258  
(904) 619-3219  
[cindymbenz@gmail.com](mailto:cindymbenz@gmail.com)

## Church Contacts by Region:

### EAST JAX

**Contact Persons:** Herb Ramsdell (904) 641.0728 (h) (904) 813.4448 (c)  
Barbara Hamilton (904) 891-2653

<b>Church</b>	<b>Church No.</b>	<b>Pastor or Clerk</b>	<b>Contact's Nos.</b>
Arlington	904.743.1211	Joe Medearis	573.789.3473(c)
Community	904.249.8698	Gabe Goodman	904.241.0006(h) 904.614.9003(c)
Fernandina	904.261.3837	Wain Wesberry	904.572.4461(h) 864.915.7314(c)
Fort Caroline	904-744-2833	Nancy Armstrong	904.910.8000 (c)
Highlands United	904.641.9622	David Lee	904.998.0323(h) 904.382.7251(c)
Hodges Blvd Mayport	904.223.6922	David Pierce Barbara Hamilton	904.683.1036(h) 904.249.2741(h) 904.891.2653(c)
Palms	904.246.6427	Tom Walker	904.280.9574(h) 904.891.6812(c)

### SOUTHEAST JAX

**Contact Persons:** Greg McMillan (904) 333-4821 (c)  
Cindy Benz (904) 619-3219

<b>Church</b>	<b>Church No.</b>	<b>Pastor or Clerk</b>	<b>Contact's Nos.</b>
Calvin	904.733.4616	Earle Sickels	904.553.6219(c)
Geneva	904.287.4865	Joe Albright	904.814.8642(c)
Korean	904-355-9793	MB Choi	904.993.8659(h)
Lakewood	904.733.8055	Terry Lucarelli	904.730.8902(h) 904.742.8055(c)
Peace	904.724.4147	Jodi Dodge	904.591.9378(c)
Riverside	904.355.4585	Steve Goyer	904.388.3234(h) 904.718.7777(c)
South Jax	904.396.0567	Stephen Kolderup	904.738.8858(h) 404.434.5844(c)

### WEST JAX

**Contact Person:** Roger Barr (904) 781-2077

<b>Church</b>	<b>Church No.</b>	<b>Pastor or Clerk</b>	<b>Contact's Nos.</b>
Fleming Island	904.269.2412	Jim Weldon	904.264.2595(h) 904.553.8493(c)
Kirkwood	904.777.0006	Amy Hunt	812.207.4969(c)
Lake Shore	904.389.2341	Randi Hamner	904.860.8615 (c)
Murray Hill	904-389-2939	Merlin Conrad	904.229.6618(c)
Nueva Esperanza	904.786.0570	Luis Collazo	939.332.1700(c)
Orange Park	904.264.0536	John Diller	814.215.5825(c)
St. Andrews	904.771.1596	Summer Hackney	904.781.3223(h)
St. Giles	904.272.1244	Troy Lewis	904.298.0602(h) 904.610.8333(c)
St. Johns	904.384.4501	Jon Lovelady	540.470.0465(c)
Woodlawn	904-768-5905	Joe Rigsby	904.693.9587(h) 904.480.0683(c)

**SUWANNEE RIVER VALLEY****Contact Person: Layne Schultetus (386) 935-0995(h) (386) 466-4930(c)**

Appendix C

<b>Church</b>	<b>Church No.</b>	<b>Pastor or Clerk</b>	<b>Contact's Nos.</b>
Branford	386.935.2713	Glen Busby	352.373.1129(h) 352.413.8404 (pg)
		Joanne Kreinbihl	352.214.0056(c) 352.463.6044(h)
High Springs	386.454.1037	Glen Busby	352.373.1129(h) 352.413.8404 (pg)
		Tish Adams-Waters	352.318.0234(c)
Jasper First	386.792.2258	Sheldon Steen	386.234.1086(c)
Lake City First	386.752.0670	Cindy Benz	904.608.0985(c)
Mikesville	386.755.7258	Greg Means	352.317.1912 (c)
Perry First	850.584.3826	Larry Neal	850.584.6613(h) 850.843.8194(c)
White Springs		Sheldon Steen	386.234.1086

**EAST****Contact Person: Leo Richards (386) 986-1613(h) (917) 774-1457(c)**

<b>Church</b>	<b>Church No.</b>	<b>Pastor or Clerk</b>	<b>Contact's Nos.</b>
Crescent City First	386.698.2117	Sam McCoy	904.613.0314(c)
Faith	352.475.1721	Terry Robertson	352.638.5838(c)
Green Cove Springs	904.284.9261	Mark Hults	904.524.1613(c)
Memorial	904.829.6451	Dudley Weaver	904.823.8731(h) 904.599.6596(c)
Middleburg	904.282.0130	Cindy Christian	
Palatka First	386.328.1435	George Head	803.466.1869(c)
San Mateo	386.325.4854	Larry Hadrava	904.476.9398(c)
Starke First	904.964.7937	Ralph Moulder	904.364.6280(c)
Trinity	386.445.4757	Ron Watson	386.449.9166(c)

**GAINESVILLE****Contact Person: Kaley Behl 352-371-3293(h) 352-215-0036(c)**

<b>Church</b>	<b>Church No.</b>	<b>Pastor or Clerk</b>	<b>Contact's Nos.</b>
Alachua First	386.462.1549	Gary Hardesty	904.966.3411(c)
Bethlehem	352.495.9881	Joshua Braley	352.672.6214(h)
Covenant	352.332.0400	Paige Porter-Buhl	352.222.0983(c)
Gainesville First	352.378.1527	Bob Shettler	352.271.4453(h) 352.256.4598(c)
Grace	352.376.5654	Charles Freeman	352-215-6798(c)
Highlands	352.376.2440	Larry Green	352.210.8753(c)
Kanapaha	352.378.9080	Dawn Conti	352.331.8874(h) 352.222.9859(c)
Westminster	352.378.4032	Larry Green	352.210.8753(c)
Williston First	352.528.2258	Dalton Burch	352.377.2065(h)

**MARION COUNTY****Contact Person: Rhonda Link-Cummings (352) 687.8482(h) (352) 875.3002(c)**

Appendix C

<b>Church</b>	<b>Church No.</b>	<b>Pastor or Clerk</b>	<b>Contact's Nos.</b>
Countryside	352.237.4633	Gary Marshall	352.624.3458(h) 352.895.9574(c)
Dunnellon	352.489.2682	Jeff Welch	352.465.4811(h) 352.817.2534(c)
Fort King	352.694.4121	Andy Gans	352.304.6942 (h) 352.789.1530(c)
Fairfield	352.591.3119	Bruce Seaman	352.680.0066(h)
Marion Oaks	352.347.1161	Debbie Pangrass Cheryl Gans	352.629.0488 352.304.6942(h) 352.789.1824(c)
McIntosh	352.591.1661	Tommy Lane	352.331.6262(o) 352.870.0008(c)
Ocala First	352.629.7561	Raymond Guterman	352.351.9398(h) 352.817.8700(c)
Reddick		Bea Newhart	352.237.4434(h)
Silver Springs	352.687.1119	Alan Cummings	352.687.8482(h)
Shores			352.875.3005(c)
Weirsdale	352.821.2757	Charlie Rumpel	352.821.0055 352.537.2366(c)



**PRESBYTERY OF ST. AUGUSTINE**  
**Fall Stated Meeting**  
**October 6, 2015**

**\*\***

**EXAMINATIONS COMMISSION**

**\*\***

John Diller  
Holly Inglis  
Marcia Graham

**Statement of Faith: John M. Diller**

May 4, 2015

I believe in God the Father, who calls all things into being and calls me into faith. God overcomes chaos with order, and dispels darkness with light. These activities of God are known to me as Creation: opportunities for beginning. This is the reason I join with ancestors of the faith and proclaim, "In the beginning...God."

I believe in God the Son, who is eternally active with the Father. In the Son I am blessed to witness the salvation of God for I am like everyone, willfully sinful in following deities of my own design. Since sin and holiness do not exist in the same space, my sin causes me to be separate from God. When the Son was presented to Creation in the person of Jesus, grace and truth became hallmarks of God's self-revelation. When grace reaches my eyes- and truth my ears, I give thanks to God for the extent to which God will go, even death on a cross, to bridge the gap that I have caused through my sin.

I believe in God the Holy Spirit, who allows me to bear witness to the presence and work of God in the world and in my life. When I pray or study it is due to the Spirit's quickening. When I am slothful or haughty, the Spirit confronts me. When I am mournful, the Spirit comforts me. The Spirit "blows where it will," and has not yet found cause to leave me alone. The Spirit allows me to be at peace in the mystery that is the Trinity- the perfect unity of God depicted as eternal, life-giving relationship.

I believe God reveals God's self as Trinity for the benefit of the organization and mission of the Church. Under the Lordship of Jesus Christ, the church reflects the giving, revealing nature of God. The church provides a beginning when we experience chaos, it provides nurture when we struggle along life's way, and it comforts when the darkest times are upon us. The Church celebrates God's covenant of grace when in obedience and recognition it observes the Sacraments of Baptism and the Lord's Supper. In the waters of Baptism the church walks together in newness of life, refreshed by its ingrafting into Christ. The bread and the cup of the Supper offer us nourishment for the life of discipleship; a life not lived alone, but with believers in every time and place.

The scriptures of the Old and New Testaments are our authoritative witness to and primary authority of God's revelation history to humankind. In scripture we are blessed to know how our ancestors struggled, developed, worshipped, and held on to hope. The resurrected Jesus opened the eyes of some early witnesses to the scope of scripture's salvation story. Ours is to share this same story.

God intends to complete the work of redemption- a new heaven and earth, a re-creation. Eternity with God is a reality envisaged through many stories, songs, works of art, and acts of charity and love all in response to the grace of God through Jesus Christ. Appropriately, where charity and love are, there is God.

Faith Journey  
 Rev. John M. Diller  
 April 2015

### Youth through College

Had there been a UCC church (maybe at that time it was still the old Evangelical and Reformed Church of which my mom was a member) in the town we moved to when I was young I would probably be a UCC pastor. Graciously, God laid his hands on Atglen, PA and gave it a Presbyterian church instead. In addition to receiving instruction at Sunday school, my brothers and I received most of our Christian education from our great-grandmother, Nana; she was a Jehovah's Witness who loved to read to us out of a little book called "Listen to the Great Teacher." Nana was a powerful figure in our lives. We children regarded her as the glue that held the family together. Although physically she was extremely small and weak, her authority was never questioned. Nana was a story-teller, a nurturer, a baby-sitter, a cook, and tended to a house better than anyone. When she developed Alzheimer's and died several years later it was the first time in my life where I had the opportunity to examine the timeless effect that individual lives have on others'. Nana was my childhood image of who Jesus is for me.

On the other side of the family, I was blessed to meet my paternal grandparents for the first time when I was about nine years old. My parents divorced when I was two; they decided together that my brother and I would be introduced to my father's side of the family when we were a little older. These grandparents were Mennonite; gentle, artistic, peaceful, and loving. Through them, I was able to make a bit of sense of who I am; that my parent's divorce was their issue and not mine. Grandma and Grandpa also taught me the importance of connectivity. They became for me the human image of the Holy Spirit.

As I acquired my interest in music, the Baroque style became my favorite. I appreciated the mathematical precision and the layers of harmonies and counterpoint. I liked the structures and the rules. I liked being able to predict where the sounds and the rhythms were going to take the performer and the listener alike. Baroque music, at least the kind I liked, was always big and required lots of instruments or singers. The sounds sought out the quiet crevices of life and filled them with joy and wonder. Is it any wonder that music, particularly Baroque music, embodied an image of who God was for me?

### Young Married/Children

I define "Faith Journey" as the ways in which a person learns: (1) who God is and (2) who a person that knows God is becoming. It will come as no surprise when I say that God reveals much of this to me through my marriage and my children. Married life with children is a constant stream of new challenges and recognition of new responsibilities. The grace of God through the life, death, and resurrection of Jesus Christ and opened to me by the power of the Holy Spirit allows me to live free from the bondage of sin thereby experiencing abundant life. In this way, I interpret life's challenges and responsibilities as opportunities to ascribe even more praise to God for God's faithfulness

My children are wonderful microcosms of how faith and the Christian life through the generations are both similar and evolving. Young people will ask questions that I never would have thought to ask; often simply because the stimuli for the question did not exist when I was their age, but sometimes because other barriers to the questions no longer exist. God delights in the courage of children's questions. God also delights when we adults allow our relationship with God to be expanded thought our children.

### **Seminary and First Call**

Experiencing the call to enter the ministry and chaplaincy was initially a freeing moment. The call experience came at a time when I was able to reflect on how God had been preparing me for that moment. As far as I can tell, I had not gone through a period where God was calling but I was avoiding. I was approached by God in a way that, while striking, was not fear inducing. I was filled with confidence and direction, immediately followed by plenty of affirmation.

Having been Presbyterian almost my entire life, my CPM allowed me to attend Lancaster Theological Seminary, a UCC school 30 minutes from our house. The highlight of the LTS seminary experience is the Cross-Cultural Trip. My class went to India to experience how Christianity is lived in a non-Christian, third world setting. We were challenged to explore our thoughts on religious pluralism, extreme poverty, overpopulation, and imperialism. While I can hardly call myself an expert, India taught me to question my assumptions and to be patient with answers that I do not immediately understand.

### **Military/Deployment**

Entering the National Guard as a Chaplain went hand-in-hand with my call to ministry. Putting the uniform on allows me to be in contact with a younger population, many of them non-churched. As Chaplain I have borne witness to Jesus in ways I could never imagine with my congregation. Because I share experiences with these young men and women that other ministers do not, I have privilege to access some very exciting, meaningful, humbling times.

Being a chaplain is different from being a pastor. When I am at drill I am everyone's chaplain, however I am not everyone's pastor. As chaplain I am a steward of a tradition as well as a religious leader. A soldier does not have to be Christian or particularly religious at all but can still benefit from a chaplain who understands and accepts his role.

The highlight of my eleven years in the National Guard is the year my unit deployed to Iraq. Without romanticizing the experience, I can convey that God enjoys being as uniquely present in unexpected places today no less than God enjoyed it during the time of the Exile.

### **PC(USA) and Me, Today**

I am at home in the PC(USA). I believe the church needs the freedom to minister to the people who are called to it. At local levels we experience God in varying ways; the challenges themselves are not outside of God's sovereignty. I appreciate a polity that allows disagreement not only *between* presbyteries and

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congregations but also *within* the same. The greater message of the gospel, the activities of God that rendered sin powerless, is the message that causes us to sing, pray, baptize, and commune together.

Appropriately, not one segment of my faith journey is complete. I am at peace in the knowledge that God continues to provide for my pilgrimage.

## Appendix D

**REPORT OF TERMS OF CALL**  
**Presbytery of St. Augustine**  
**2015**

Minister/Certified Educator John M. Diller Telephone 1-814-215-5825  
 Church or employing entity Orange Park Presbyterian Church

Terms of Call: 2015

**A. Personal Compensation**

1. Annual cash salary 33,175  
 2. Housing allowance (if no manse) 21,000  
 3. Utilities allowance (if applicable) \_\_\_\_\_  
 4. Medical supplement (if any) \_\_\_\_\_  
 5. **OPTIONAL** SECA tax reimbursement (above required 50%) \_\_\_\_\_  
 6. Deferred income \_\_\_\_\_  
 7. Other income (specify \_\_\_\_\_) \_\_\_\_\_  
 8. Manse amount (30% of total of lines 1-7) \_\_\_\_\_

9. Total effective salary 54,175

**B. Expenses**

10. Reimbursable professional expenses  
     a. auto expenses 3,000  
     (OR provision of auto w/ full expenses)  
     b. book allowance \_\_\_\_\_  
     c. other reimbursable expenses \_\_\_\_\_  
 11. Continuing education allowance 1,000

12. Total expenses 4,000

**C. Required benefits**

13. Major medical (23% of line 9 if single or 24.5% if married) 13,273  
 14. Pension (12% of line 9) 6,501  
     Total lines 13 & 14 (35% or 36.5%)  
 15. **REQUIRED** 50% SECA Reimbursement 4,144  
     (7.65%)  
 16. Total Benefits 23,918

**TOTAL PACKAGE** 82,093

**D. Vacation and Leave**

Vacation 4 (weeks) \_\_\_\_\_ (weeks)  
 Study leave 2 (weeks) \_\_\_\_\_ (weeks)  
 Parental leave \_\_\_\_\_ (weeks) \_\_\_\_\_ (weeks)

**E. Additional Terms (may use separate page)** 2 (weeks) Active Duty Training  
see attached second sheet: Military Terms of Call.

S. Halter  
 PNC Chair or Clerk of Session

R. M. Diller March 27, 2015  
 Pastor/Associate Pastor/Certified Educator  
 Designated Pastor/Interim Pastor/Stated Supply

Return to: Sandra Hedrick, Stated Clerk (Sandra@staugpres.org), Presbytery of St. Augustine,  
 1937 University Blvd. West, Jacksonville, FL 32217

## Military Terms of Call

Orange Park Presbyterian Church (OPPC) agrees to support Rev. John Diller in his call as a chaplain in the FL Army National Guard. This agreement contains the following terms:

1. Inactive Duty Training: OPPC authorizes the pastor to take two days per month, usually a Friday and a Saturday, for Inactive Duty Training. In the event the pastor is required to perform guard duties on a Sunday, the pastor will assist the worship committee in securing worship leadership for that day. (This will be considered his normal days off that week)
2. Active Duty Training (Annual Training): OPPC grants the pastor two weeks paid leave for Annual Training. This duty will normally include two Sundays. In the event that a third Sunday is required for Annual Training, the pastor will reimburse the church 1/52 his effective salary.
3. Military Education:
  - a. OPPC supports the pastor's participation in the occasional two to four day educational requirements that do not interfere with the worship schedule. The pastor shall consult the session before agreeing to participate in these events. (note: these are usually mandatory, but sometimes voluntary and these days will count toward the two weeks study leave).
  - b. If a mandatory educational opportunity requires that the pastor be away on a Sunday, the pastor will assist the worship committee in securing worship leadership for that day. The pastor will reimburse the church 1/52 his effective salary.
  - c. If military education days exceed 14 days per annum (not necessarily consecutive), the pastor will use vacation days. Should military education exceed the allotted vacation days, then a military leave of absence will be granted, without pay. Benefits will continue as per USERRA law and Presbyterian Board of Pensions.
4. Mobilization and Deployment: If the pastor is involuntarily mobilized, the pastor will exhaust all Annual Training and vacation days for the current year, at which point a military leave of absence will be granted. All salary and benefits shall continue as per USERRA law and Presbyterian Board of Pensions.

## Statement of Faith

### Holly J. Inglis

## Appendix D

God is the Creator of all things, Giver of Life, eternally wise, just, and loving. There is One God, understood as three complete, whole and yet distinct aspects of God. To comprehend God we look to Jesus who was like us in every way, yet sinless, and to the Holy Spirit who comforts and guides us.

Jesus Christ is the fullness of God in human flesh, the true Light, the eternal Word, who was with God in the beginning. As the True Human, Jesus Christ was the one perfect example of all righteousness in self-sacrificing love. In his death and resurrection, Jesus demonstrates to us God's ability to overcome evil, God's power to transform darkness into light and God's intention for human beings to be reconciled in God and with God.

The Holy Spirit is the Breath of God which dwells within us and enlivens us to understanding so that we may comprehend the things of God. The indwelling of God's Holy Spirit strengthens, convicts, guides, comforts, and quickens the gift of faith within us.

God is revealed to us in the written Word, and through the Living Word, Jesus Christ, in whom God dwelt fully. The Scriptures were given as a witness to the Living Word, to direct us to the Living Word, and to lead us to belief, so that "believing you may have life" (John 20:31). As an inspired recording of God's interaction with human beings, the Bible is a detailed revelation through time of God's identity, character, and intentions for humanity. The Scriptures are God-breathed, a valid source of truth, and a guide for daily living.

We are created by God, in God's image, yet we do not always reflect God's Light clearly to one another or to the world. Much like a lantern chimney will become darkened with soot while the light of the lantern still burns, so our spirits are darkened by our selfish acts and intentions. Our own efforts are not enough to wipe away the darkness. It is only as we confess our sinful nature, and receive the mercy and grace offered to us through Jesus Christ that we find peace, freedom and newness of life. It is God's grace alone which redeems us and the continuing work of the Holy Spirit that transforms us and conforms us to the image of Christ.

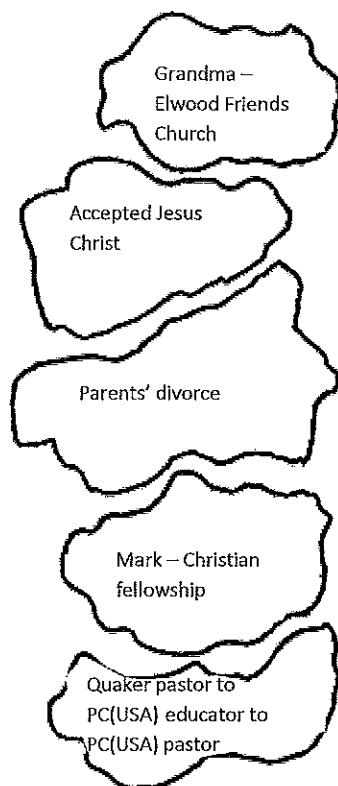
As an expression of our salvation, the Body of Christ, the Church is called to acts of justice, service, love, and compassion. In our love and care for one another and for the world, we witness to the grace and love of God and to the hope offered to us in Jesus Christ.

God is revealed to the Church in the mystery of the sacraments, instituted by God in scripture as a sign and seal of our salvation- "visible words" of an invisible reality. The Great Mystery of God's transcendent nature is present to us in the physical substances of bread, water, and wine. In the waters of baptism, we die to all that separates us from God and are claimed by God. In the bread and wine, we are renewed, empowered, and sustained by remembering the death and resurrection of Jesus Christ and by trusting Christ's presence is with us still.

As we sense the sacramental elements, we recall God's covenant and salvific acts in the past, we acknowledge God's salvation in our present reality, and we express hope in our future salvation, when we shall be raised and live in eternal communion with God and all the faithful.



My faith journey is composed of many stepping stones which represent pivotal moments in my life where I can see God's presence. Some of these moments have been moments of turmoil, grief, pain, confusion. Some of these moments have been ones of surprising joy, but as I reflect on my journey of faith, I am able to understand God's grace and love present in each moment. These stepping stones have helped to shape and form my faith and directed my life to this point.



Up to the age of 5, my family did not attend church regularly and I have no memory of attending church or any faith practices in our home. My mother and father and I lived in several different locations throughout my early childhood and my father was absent from our home for significant periods of time as a long-distance truck driver. When I was five years old, following the death of my grandfather, my family moved in with my grandmother on a small farm in rural Illinois. We began attending a small Quaker church nearby. This was my primary faith community until I left home to attend college and the first stepping stone in my faith journey.

I have many fond memories of Bible school at the Quaker church – singing, making crafts, playing games and eating snack under the big trees. I remember my Sunday School teachers – Ruth Maudlin and Esther Boen. I remember the chart on the wall in our 3<sup>rd</sup> & 4<sup>th</sup> grade class where we tracked our memorization of the books of the Bible, the Beatitudes, the Lord's Prayer, and other important biblical passages with a gold star. It was the people of this small congregation that allowed me to exercise my gifts for ministry at a young age. In middle school, I began to play the piano for worship and became Sunday School superintendent. In high school, I preached my first sermon (it was probably pretty bad). It was also in this congregation at age 14 that I answered God's call on my life and became a life-long follower of Jesus Christ. The people of Elwood Friends Church affirmed my gifts, nurtured my faith, and encouraged me to follow God's call.

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At age 13, my parents' divorced. This was, of course, traumatic for a young adolescent girl. I wrote long letters to God asking why this had to happen, what was wrong with my father that he no longer loved me or my mother, and expressing feelings of abandonment. After my parents' divorce, my grandmother became a formative influence on my life of faith. I would sometimes attend church with her at the Cumberland Presbyterian Church or we would visit nearby churches for special evangelistic services. She taught and encouraged me to play the old hymns of the faith and we would sing them together. She was an example of faithfulness, prayer, devotion, and love that permeates how I approach life and my ministry.

On my first night as a college freshman, I met a freshman boy named Mark, who would later become my husband. He and I attended a Christian fellowship group for most of our college career and it was in this group that I began to read the Bible in anticipation of hearing God speak to me. We spent many hours talking about faith, God, the Bible, our questions, and our theology. This was a spiritually rich time for me as I often felt God's presence and direction.

Shortly after our graduation, Mark and I were married in the small, Quaker church in rural Illinois that had been my first faith family, and a year later we began seminary. Attending seminary together was spiritually challenging, but also a great joy for us as we studied, discussed, argued, debated, and learned together. We knew and still know that we are soul friends, intended to be together in life and in ministry. Mark has been and continues to be a vital part of my personal and spiritual growth. We served as co-pastors for five years in a small, rural Quaker congregation in Indiana. In these years, I discovered the joy of sermon preparation and study and a renewed passion for Christian education and teaching.

After leaving the pastoral ministry, we sojourned with a Mennonite congregation for two years, where I served as an elder and adult teacher, while parenting our three small children. Although this congregation met many of our spiritual needs, it became clear to me that I had a desire and call to return to full-time ministry. I answered an ad in the Indianapolis newspaper for a church educator at Irvington Presbyterian Church and was elated when I was offered the position, serving as their first full-time educator for 4 ½ years. The pastor encouraged me to attend the Association of Presbyterian Church Educators conference soon after I began. I remember feeling absolutely overwhelmed, tears welling up in my eyes, as I sat in a room with

hundreds of church educators, hearing and feeling total affirmation for my call to educational ministry. I continue to attend the annual conference yearly and in 2017 will be installed as President of APCE. This organization has done so much to affirm my gifts in educational ministry, offer me opportunities for leadership and growth, and enabled me to develop life-long friends and colleagues in ministry across the country.

Our family moved to Arvada, Colorado in 1997 so that I could serve Arvada Presbyterian Church as their educator. After 10 ½ years of ministry there, I moved to Wellshire Presbyterian Church in Denver, Colorado. Through my study and preparation for the Educator Certification Exam while at Arvada, I became increasingly familiar and comfortable with the PC(USA). In 2012, I completed a D. Ed. Min. degree at Columbia Theological Seminary, further deepening my appreciation and commitment to Reformed theology and to the value placed on 'faith seeking understanding.'

Over the course of more than ten years, I wrestled with whether to transfer my ordination from the Quaker church to the Presbyterian church without ever sensing a clear direction from God, so I pursued other avenues, such as educator certification and the D. Ed. Min. degree. While both of these ventures were incredibly fulfilling and life changing for me, they did not satisfy my longing for pastoral ministry combined with educational ministry. In the summer of 2012, I approached the Committee on Ministry in Denver Presbytery to begin conversations about an official transfer to the PC(USA), which I now describe as my 'spiritual home.' Having fulfilled their requirements, I am now prepared and eager to exercise my breadth of spiritual gifts as pastor and educator in the PC(USA).

As I reflect on my journey of faith, I am overwhelmed and amazed by the way in which God has woven together the strands of my life and enabled me to use my life experiences to minister to others. God has continually led me to new opportunities to deepen and use my spiritual gifts, and provided me with profound mentors, guides, and colleagues in ministry along the way. I look forward to being an active part of the Presbytery of St. Augustine and serving the members of Palms Presbyterian as their Associate Pastor for Nurture.

**PROPOSED TERMS OF CALL**  
**Presbytery of St. Augustine**  
**2015**

Appendix D

Minister/Certified Educator Holly InglisTelephone 303-478-2007Church or employing entity Palms Presbyterian Church

Terms of Call:

2015

**A. Personal Compensation**

1. Annual cash salary	<u>\$33,000</u>
2. Housing allowance (if no manse)	<u>\$30,000</u>
3. Utilities allowance (if applicable)	<u>                    </u>
4. Medical supplement (if any)	<u>\$630</u>
5. <b>OPTIONAL</b> SECA tax reimbursement (above required 50%)	<u>                    </u>
6. Deferred income	<u>                    </u>
7. Other income (specify <u>                                    </u> )	<u>                    </u>
8. Manse amount (30% of total of lines 1-7)	<u>                    </u>
 9. Total effective salary	 <u>\$63,630</u>

**B. Expenses**

10. Reimbursable professional expenses	
a. auto expenses	<u>\$3,000</u>
(OR provision of auto w/ full expenses)	
b. book allowance	<u>                    </u>
c. other reimbursable expenses	<u>                    </u>
11. Continuing education allowance	<u>\$2,000</u>
 12. Total expenses	 <u>\$5,000</u>

**C. Required benefits**

13. Major medical (23% of line 9 if single or 24.5% if married)	<u>\$15,589</u>
14. Pension (12% of line 9)	<u>\$7,636</u>
Total lines 13 & 14 (35% or 36.5%)	<u>                    </u>
15. <b>REQUIRED</b> 50% SECA Reimbursement	<u>\$4,868</u>
 16. Total Benefits	 <u>\$28,093</u>

**TOTAL PACKAGE**\$96,723**D. Vacation and Leave**

Vacation	<u>4</u> (weeks)	<u>                    </u> (weeks)
Study leave	<u>2</u> (weeks)	<u>                    </u> (weeks)
Parental leave	<u>                    </u> (weeks)	<u>                    </u> (weeks)

**E. Additional Terms (may use separate page)**

Palms will pay for relocation expenses.

PNC Chair or Clerk of Session

Pastor/Associate Pastor/Certified Educator  
 Designated Pastor/Interim Pastor/Stated Supply

Return to: Sandra Hedrick, Stated Clerk (Sandra@staugpres.org), Presbytery of St. Augustine,  
 1937 University Blvd. West, Jacksonville, FL 32217

## Appendix D

## STATEMENT OF FAITH

Rev. Dr. Marcia J. Graham

God called the world into being and created it good. In love and blessing God has been revealed to us: creating new life, showing new possibility, giving new hope. I believe in God whose touch transforms and sanctifies all life, whose power is expressed through action and restraint, whose essence is self-giving love and ultimate mystery. God's nature is expressed in dynamic relationship which we understand, albeit incomplete, as the Trinitarian community of Creator (Father), Redeemer (Son), and Sustainer (Holy Spirit).

God's Word as revealed in the Bible, mediated through witness and proclamation, has taught us the history of the covenant people of Israel from Abraham through his servants Moses, the Judges who ruled, the Kings David, Solomon and others, and the Prophets great and small. In the fullness of time the Word of God became flesh in the person of Jesus the Christ. He is God with us, fully divine and fully human, the perfect perfect expression of God's intention for a new humanity. Through Jesus and his life given for us we, and all of creation, are redeemed and reconciled to God and can live as people of hope, free from the bondage of sin and death.

The Holy Spirit enables Christ to be present to us, gives us newness of life, transforms and liberates us and all creation. The Holy Spirit enables community and reconciliation, uniting us into one Body of Christ, the church. The Holy Spirit gives each of us different gifts for us to use for the glory of God and to build up the church so it can be the redeemed community God created it to be.

Through the sacrament of Baptism we become part of the new covenant people of God, dying to our old life and putting on the new life in Christ. Through the sacrament of the Lord's Supper (Holy Communion/the Eucharist) we continue to affirm that the new life we received in baptism is true in our lives today. We receive the body and blood in remembrance of all that God in Jesus Christ has done for us, and recommit ourselves to go forth and be the Christ for others in the world.

Throughout history the Presbyterian Church (U.S.A.) has been inspired and guided by historic creeds and confessions which have called us to be a church that is *reformata semper reformanda*—reformed and always to be reforming. To that end in every age we seek new ways to understand ways to understand the word Jesus spoke in Luke 4:18-10. Jesus identifies himself as the fulfillment of God's mission in the world. Through the power of the Holy Spirit we are invited to follow Jesus and are given the gifts of faith that equip us to know, participate and build up the Body of Christ, His beloved community. These gifts are freely given as in invitation by God

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in Christ for us to grow into His likeness. He calls us to be peacemakers in a violent world and to be the healing light those who are broken under its weight: “to bring good news to the poor; proclaim liberty to the captives and recovery of sight to the blind; to let the oppressed go free; and proclaim the year of the Lord’s favor.”

Our lives are to be lived in integrity, as the prophet Micah tells us: The Lord requires of us to “do justice, love mercy, and walk humbly with our God (6:4).” As we live a life of integrity, following the way of Jesus, we are to follow the great commission and “go into all the world and made disciples of all nations, baptizing them in the Name of the Father and of the Son and of the Holy Spirit, and teaching them all that I have commanded you. And remember, I am with you always to the end of the age.” (Matthew 28:19-20).

I write these words after searching through my many years of statements I have written—through times of great joy and deepest sorrow; through times of knowing for sure and dark night of the soul wondering if God hears my cry. I can and do affirm these words to be true to who I am as God has called me to witness in ministry even as I was called so many years ago.

April 7, 2015

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## JOURNEY OF FAITH

Marcia J. Graham

Writing a journey of faith at this stage can be a daunting experience. A journey is precisely that: something that is not yet finished. What I write today is only a prelude of what is yet to come. However, looking back at where I've been brings perspective to where I am now and gives direction to my future.

I was born at a very early age. That isn't just a classic joke; it's a statement of my faith awakening from the earliest memory. Although I didn't come from a particularly religious home, I remember knowing from early years that God loved me and Jesus wanted me to be a disciple. That was in the early 1950's when the church was in expansion mode throughout the entire country, including northeastern USA.

I was raised in the Congregational/UCC church. My mother, a classically trained pianist, was connected to the church in many ways through music, mission, teaching Sunday school, women's fellowship. She was also a Girl Scout leader. My father, a teacher/guidance counselor/vice-principal, was a Christmas and Easter Christian.

Confirmation was the most important time of my youth. Our pastor, The Rev. Arthur Wells, a graduate of Union Seminary in NYC, had a profound effect on my life. Our choice to become members of the church was not a *fait accompli*. Rather we were challenged to think for ourselves and make our own commitment. Two weeks prior to confirmation was decision time. When I went to see Pastor Wells my words to him were: "I'm committing my life to Jesus Christ." My life changed forever when I made that affirmation.

Church camps and youth leadership shaped my life through the rest of my younger days. I wanted to become a medical missionary but becoming a doctor wasn't a profession for women: nursing, teaching and secretary were my options. I went to SUNY Potsdam majored in math and ultimately switched to music—my first love.

Wesley Foundation was important especially during years of turmoil. Kennedy was shot my first semester on campus; the Viet Nam War had started; and Dr. Martin Luther King Jr. was coming onto the world stage. We had conversations about Tillich (the theologian of the day), went to "teach-ins" about the Viet Nam war, and caravanned to Chicago to meet with Dr. Ralph Abernathy in a church basement during one of Dr. King's marches. My faith was informed in new ways and very different from what my parents had taught me.

After graduation I taught music. At the same time I was involved at Marble Collegiate Church Young Adults in NYC where I played the piano and was active in small groups. Arthur Caliendo and Ed Mulder were both special people in my life. I was teaching, doing shows at church with the potential for a career on Broadway when Ed said to me, "Marcia, you should really think about going to seminary." Right, Ed, pick on someone else! Who would accept me with 104 hours of music? To appease whomever (God?) I applied to Union, NYC, Union, VA, and Princeton and to my shock was accepted at all three. Princeton gave me a full scholarship which made it possible to pursue seminary at all. I began to understand a deeper truth about the meaning of the words, "with God all things are possible".

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Princeton was a time to rethink the old and learn new. Freda Gardner was the only woman faculty member, and there were 35 women total on campus. Ours was the first double digit class of women (11 of us graduated—in all the seminary courses). I met my first husband, Carroll Arkema there and we were married at Miller Chapel in 1971.

I was privileged to study with people who had great minds and was influenced by their thinking and theology: Dr. James McCord, Dean James Nichols, and Dr. James. Loder, (my M.Div. advisor), Dr. Daniel Migliorie (my Th.M. advisor) and many others. I worked for Dr. Jack Cooper at the Center for Continuing Ed where I met incoming dignitaries—ordinary people with extraordinary minds and generous hearts.

Ordination was not a consideration at first until my husband said he was not going to be ordained. I had joined Fifth Avenue Presbyterian Church in NYC by this time because I did not want to pursue ordination in the RCA and be a first. We went on an internship in 1972, thus my graduation was put off for another year.

Finding a position was a test of faith although at the time I was naïve. I thought that 120+ letters of rejection was a norm. They all had similar wording which should have clued me in to the fact that they didn't want me because I was a woman. I returned to Princeton without a job but there was a posting at the Field Ed office for a position at Wayne Presbyterian Church, Wayne, PA. I applied and went for an interview the same day Dean Adams was there to preach. I got the job but Philadelphia presbytery wouldn't ordain me, nor would they accept me into the Presbytery as an interim. On October 7<sup>th</sup>, 1973, I was ordained at Fifth Avenue Presbyterian Church, NYC. Kudos and blessings to Dr. Bryant Kirkland and that congregation for taking a risk on me 42 years ago.

I continued at Wayne on the permanent staff and in Philadelphia presbytery. I found new friends there and, although there were two other women clergy in the presbytery, I was the only one in a church position. I stayed there, started my Th.M. at Princeton, and was in a serious car accident in 1974 on the PA turnpike. Little did I know what significance that would have years later. I could no longer work full time and knew I had to leave.

Englewood, NJ, was where I went for my second call. I was an assistant on staff doing Christian Ed. The accident caused more damage than I realized and I had back surgery in 1976. I was away too long and had to take my leave from that church as well. I went on to do consulting in C.E. for Newark Presbytery under Rev. Charles Leber, Presbytery Executive and with the help of Dr. Robert Washington, then Dean of NY Theological Seminary. We tried creative things with inner city churches but it was limited. After the grant was up I pursued 5 units of C.P.E. at the Hospital Chaplaincy, NYC (Memorial Sloan Kettering, NY and Lenox Hill Hospitals). They were growing years.

In 1979 I received a call to do interim ministry at a yoked church in the Bronx, NY—First Presbyterian Church at Throggs Neck and Fourth Presbyterian Church, NYC. The interim became a permanent position. My vision for the churches was different from what was presented to me. Instead of seeing a church where I could pronounce a final benediction (Fourth church) I saw potential for redevelopment. We were able to procure grants and Robert



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Foltz-Morrison came on as our redevelopment pastor. I was one of three women in the country who served as head of staff and very busy. I was active in NYC presbytery serving on the then Ministerial Relations (COM) committee, chairing the counseling committee and serving on the Committee for Representation.

My husband and I were trying to have a child but were having difficulty conceiving. We chose to adopt. It was difficult in the US at that time and so we went searched and sought help through friends who had adopted in Latin America.

A great deal happened during that time. I had become ill in November because I was working too many hours. Christmas I was down with the flu. As Easter approached and I was running the track to de-stress on Wednesday of Holy Week, I lost the sight in my right eye. With so much to do I waited until Monday after Easter to call the doctor. I went to see her that afternoon and the next morning went to see a neurologist. I went on a brief vacation and upon return had more tests to find out what was wrong.

Health concerns can be all consuming but I chose to keep myself centered in my faith and not dwell on the problems. In May as I planned to return to Princeton for my 10<sup>th</sup> anniversary, something was not right inside. My legs were “betraying” me and so was the rest of my body. Instead of Princeton, I called my doctor and went to the hospital to find out what was causing these mysterious symptoms. After more tests and a spinal tap the results were in: multiple sclerosis. Hard words to hear but I had an answer. I could truly empathize with people who received a difficult diagnosis. Now all that happened back in 1975 after the car accident started to make sense. That was the onset of the disease but I didn’t want to know it.

With that diagnosis, working full time was no longer an option. Bob had been able to bring health to Fourth church and so we decided to break the yoke and have the churches become independent of again. Bob went with Fourth and I stayed with First.

Shortly after that we did adopt our son, Matthew, and travelled to Chile to bring him back to the US. We stayed with the father of one of my parishioners and it was wonderful to travel throughout the country with people of faith.

I had ties to Stony Point and the peacemaking community, although they were now more limited because of what I was able to do. The challenges of the parish never stopped. In the first 10 years I was there I dealt with 5 suicides in my congregation—something that is never easy as a minister or a family member. A faith journey is tied to the people of faith with whom you minister and my time in the Bronx was no exception.

In 1986 I was talking to Jim Loder on the phone. He had experienced a healing in his life and he invited me to come down so he and Arlene could pray lay hands on me as well. I went. Something happened. I heard indescribably incredible music. I cannot tell you exactly what happened or how, but things changed. I still had multiple sclerosis but it didn’t have me. After that experience we started doing healing ministry in our church and amazing things happened.

Fifteen years after I started in the Bronx—10 more years than I expected to live-- it was time to leave. I had tried to be faithful to my call there as long as I was able. We moved to Fair Lawn, NJ and I started my ST.M at General in Spiritual Direction under Margaret Guenther’s

## Appendix D

mentoring while working at First Presbyterian Church at Ridgewood, NJ in a non-installed position. After my ST.M. I went on to to my D.Min. at NY Theological Seminary in Pastoral Care and Counseling, under the guidance of Dr. T. Richard Snyder.

My husband and I had been going to counseling but he announced he wanted a divorce, no negotiation. He had said early on, when I was diagnosed with MS that he couldn't live with that disease and he finally chose not to.

I graduated from NYTS in 2001, the same year I started at Beemerville Presbyterian Church. At first it was good and I met my second husband, Floyd Graham, at that time. We were married in 2002. The church was not a healthy church and sick churches can infect others no matter how hard one tries to bring health and wholeness. I had been well for years and became ill again at that church. I was there for 2+ years and went back on disability.

I continued to be active in the Presbytery but additional health problems came into play and in 2007 I had hip surgery and then both knees replaced in 2007. You may wonder what that has to do with my faith journey. Through all this I knew that God was present, even stronger in my life. God never gave up on me despite feeling alone in many ways. I was in the hospital/rehab for several months because of complications but my faith was strong. Yet I was alone—no contact from the Presbytery even though they were notified that I was in the hospital. I was ministered to by others at the hospital and God did provide for me in that way. Knowing what it means to be faithful in times of adversity was key to getting through the difficulty and walking again. By the grace of God, I am still walking!

Being in northern NJ, in the ice and cold, was very difficult. It was isolating and we had no family nearby. I had no church and no real connectedness. Because I was on disability I was “retired out of the system” and that was very hard. I struggled with faith questions and had no place to go. The Rev. David and Rev. Dr. Nancy Young were kind to me as colleagues and we attended church where David was pastor.

In February 2015 we moved to Jacksonville to be near family, a move that we should have made years ago but didn't. So, now is the time for a fresh start, as much as I am able. I want to give what I can. I do believe God isn't finished with me yet and this journey of faith has been providential. I pray that as I connect in this place and time that there will be a place to share some of the gifts God has given me to God's glory in the service of our Lord.

Thank you for this opportunity to share.

**Presbytery of St. Augustine**  
Proposed Budget Detail  
For the Year Ending December 31, 2016

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Appendix E

**REVENUES**

**Acceptances**

Unified Giving

Unified Giving

**Total Unified Giving**

*Selected Giving*

Selected General Assembly

Selected Presbytery

**Total Selected Giving**

**Total Acceptances**

**Other Receipts**

Interest Income

Other Income

Loan Reserve -Interest Income

Loan Reserve -Foundation Earnings

Undesignated Reserve Usage

**Total Other Receipts**

**Other Funds Used**

TIM Community Development Transfer

**Total Other Funds Used**

**TOTAL REVENUES**

**EXPENSES**

**Congregational Ministry**

Crisis and Misconduct Response Teams

Crisis Response Training and Expenses

Support for Churches in Crisis

Misconduct Response Mileage

2015 Budget	2016 Proposed Budget
550,000	550,000
<b>550,000</b>	<b>550,000</b>
40,000	40,000
5,000	5,000
<b>45,000</b>	<b>45,000</b>
<b>595,000</b>	<b>595,000</b>
12,000	<b>32,000</b>
3,000	3,000
2,000	2,000
2,300	2,300
0	0
<b>19,300</b>	<b>39,300</b>
5,000	5,000
5,000	5,000
<b>619,300</b>	<b>639,300</b>
1,000	1,000
0	0
500	500

**Presbytery of St. Augustine**  
**Proposed Budget Detail**  
**For the Year Ending December 31, 2016**

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Appendix E

A/C Expense -Geneva  
Translation Services  
Restricted Income toward NCD mortgage -Armistead  
Mortgage Principal Pmts  
Interest -Fleming Island  
Miscellaneous Expenses/Convention Exp  
Block Grants  
**Total Congregational Ministries**

***Leadership Ministries***

*Candidates and Inquirers*

Candidate Financial Support  
Career Counseling Center  
Consultations and Final Assessment  
CPM Supplies/manuals

*Pastoral Support*

Pastoral Support Groups  
Clergy Retreats  
Pastor Counseling Center  
Counseling Endowment -Jacksonville  
Counseling Scholarships

*Leadership Training*

Officer Training  
Enrichment  
New Resources  
*Youth and Youth Leadership*  
Youth Professionals  
Triennium

**Total Leadership Ministries**

<b>2015 Budget</b>	<b>2016 Proposed Budget</b>
0	0
2,500	2,500
(8,000)	(8,000)
22,983	24,147
30,953	29,789
500	500
5,000	5,000
<b>55,436</b>	<b>55,436</b>
1,500	1,500
1,750	1,750
1,750	3,500
500	500
1,000	1,000
5,000	7,000
5,400	5,400
(7,500)	(7,500)
2,100	2,100
1,000	1,000
2,000	3,500
1,000	1,000
500	1,500
2,400	2,400
<b>18,400</b>	<b>24,650</b>

**Presbytery of St. Augustine**  
Proposed Budget Detail  
For the Year Ending December 31, 2016

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Appendix E

***Montgomery Conference Center Contribution***

Montgomery Center Contribution

**Total Montgomery Center Contribution**

**PRESBYTERY COUNCIL**

***Bills and Overtures Committee***

Minutes

***Personnel Committee***

**Executive Presbyter**

Salary

Continuing Education

Benefits Package

FICA

Auto Expenses -EP

Travel and Expenses -EP

Automobile Fund -EP

***Total Executive Presbyter***

**Stated Clerk**

Salary

Housing

SECA

Travel

Continuing Ed

**Total Stated Clerk**

**Financial Secretary**

Salary

Benefits Package

FICA

***Total Financial Secretary***

**Administrative Assistant**

Salary

Benefits Package

FICA

***Total Administrative Assistant***

<b>2015 Budget</b>	<b>2016 Proposed Budget</b>
65,000	65,000
<b>65,000</b>	<b>65,000</b>
100	200
77,250	
1,000	
28,196	0
5,910	0
2,500	0
2,500	0
1,000	0
<b>118,356</b>	<b>118,356</b>
0	0
20,000	20,000
1,530	1,530
2,000	2,500
700	700
<b>24,230</b>	<b>24,730</b>
45,854	47,230
16,048	17,239
3,508	3,613
<b>65,410</b>	<b>68,082</b>
38,000	39,140
13,300	13,699
2,907	2,994
<b>54,207</b>	<b>55,833</b>

**Presbytery of St. Augustine**  
Proposed Budget Detail  
For the Year Ending December 31, 2016

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Appendix E

*Summer/Seasonal Staff*

Salaries

FICA-Fees

Payroll Processing Fees

*Total Summer/Seasonal Staff*

***Meeting and Worship Planning Committee***

Meeting Expenses

Speakers' Honoraria and Expenses

***Review and Evaluation Committee***

Annual Report

Discernment and Design

**Total Presbytery Council**

***Governing Body Expenses***

*General Assembly and Synod*

GA, Synod Commissioner Expenses

General Assembly United

General Assembly Selected

Per Capita paid, not collected

Synod of South Atlantic Mission

Synod of South Atlantic Per Capita

*Presbytery*

Clergy/Educator Meal Expenses

Committee/Commission Meals

Conference Calls

Disaster Assistance Commission (Salary Contribution)

Dues and Subscriptions

General Operating Expenses

Legal Expenses

Permanent Judicial Commission expenses

Administrative Commission Expense

Mileage Reimbursement

Moderator's Expenses

**Total Governing Body Expenses**

<b>2015 Budget</b>	<b>2016 Proposed Budget</b>
50,000	50,000
3,825	3,825
1,175	1,175
<b>55,000</b>	<b>55,000</b>
1,000	1,000
1,000	1,000
100	100
0	0
<b>319,403</b>	<b>323,201</b>
5,000	5,000
17,000	22,000
40,000	40,000
0	0
7,000	10,000
22,366	20,000
400	1,000
1,750	2,000
1,000	1,000
6,000	6,000
200	200
2,500	2,500
3,000	3,000
200	200
0	1,000
495	750
1,000	2,500
<b>107,911</b>	<b>117,150</b>

**Presbytery of St. Augustine**  
**Proposed Budget Detail**  
**For the Year Ending December 31, 2016**

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Appendix E

***Administrative Expenses***

Audit  
 Building -Major Repair Fund  
 Building Maintenance  
 Computer Program/Monthly Maintenance  
 Computer/Printer/Equipment  
 Copy Machine  
 Electricity  
 Grounds  
 Insurance  
 Interest due MPCC on Loan Proceeds  
 Internet Access  
 Janitorial  
 Office Equipment  
 Office Equipment Repair and Maintenance  
 Office Supplies  
 Payroll Processing  
 Postage  
 Software  
 Telephone  
 Water and Sewer  
**Total Administration and Finance**

**TOTAL EXPENSES**

**NET TO (FROM) RESERVES**

<b>2015 Budget</b>	<b>2016 Proposed Budget</b>
10,000	10,000
0	0
2,000	2,000
2,000	2,000
1,000	1,000
3,500	3,500
3,000	3,000
1,400	1,400
11,000	11,000
4,000	4,000
2,500	2,500
1,400	1,400
500	500
250	250
3,000	3,000
2,400	2,400
2,500	2,500
500	500
7,000	7,000
1,200	1,200
<b>59,150</b>	<b>59,150</b>
<b>625,300</b>	<b>644,587</b>
<b>(6,000)</b>	<b>(5,287)</b>

**Contract between Alexandra (Sandra) Hedrick  
and the Presbytery of St. Augustine  
November 1, 2015 - October 31, 2018**

Appendix F

The following contract between the Presbytery of St. Augustine (the “presbytery”) and the Rev. Alexandra (Sandra) Hedrick, a teaching elder of the Presbyterian Church (U.S.A.) and a member of the presbytery, is for her service in the office of stated clerk and related duties and responsibilities. This contract shall be in effect for the period of **November 1, 2015 through October 31, 2018**. The presbytery and Rev. Hedrick agree to the following covenant:

**Hours of Service.** Rev. Hedrick shall serve the presbytery for 15 hours per week, as averaged on an annual basis. **In lieu of a set number of weeks of leave time**, she may take occasional periods of personal and sick leave during the term of this contract but will remain available for communication and carrying out her responsibilities to the extent reasonably possible. Presbytery staff and the executive presbyter will be advised at all times of how she can be reached.

**Responsibilities.** Rev. Hedrick shall carry out all of the duties, functions and responsibilities of a presbytery stated clerk as described in the Constitution of the Presbyterian Church (U.S.A.), the Presbytery Policies, and the Presbytery Manual of Operations, as amended from time to time. Her duties, functions and responsibilities are described at the end of this contract.

**Accountability to the Presbytery.** During the tenure of this agreement, Rev. Hedrick will be an employee of the presbytery and shall be accountable to the Presbytery Council and the Personnel Committee. She is subject to the personnel policies of the presbytery and will receive an annual performance review.

**Termination and Renewal.** This agreement may be terminated by Rev. Hedrick upon 30 days’ written notice **for any reason** and by the presbytery pursuant to the requirements of the Book of Order and the Manual of Operations relating to the office of stated clerk. **Restructuring of staff and officer responsibilities shall be good cause for the presbytery to terminate the agreement.** All financial obligations to Rev. Hedrick cease as of the date of termination. This agreement may be renewed in its entirety or incrementally extended on a month-by-month basis if all parties to the contract concur.

**Terms of the Agreement.** Rev. Hedrick and the presbytery agree to the following terms of call (annualized):

Housing Allowance	20,000
FICA	1,530
Travel & Expenses (Reimbursed)	<del>2,000</del> - 2500
Continuing Education (Reimbursed)*	700 - 850
Total Compensation	<del>\$24,230</del> - \$24,880.00

**\*Continuing education funding that has not been expended may be carried over into subsequent year(s), including the amount provided in the 2014-2015 contract.**



## Appendix F

Additional Commitments and Conditions. Rev. Hedrick will be required to travel and attend meetings within the bounds of the presbytery and occasionally in other locations. Travel expenses will be reimbursed by the presbytery and have been estimated in the terms of call set forth above, **except for her attendance at the denomination's Polity Conference and General Assembly, which continue to be additional expenses of the presbytery (budgeted elsewhere), as provided in prior years.** Rev. Hedrick will have the administrative assistance of a member of the Presbytery's support staff when requested and appropriate. She will perform her work in the presbytery office and in her home office as her schedule requires. **The terms of this contract, including but not limited to hours and compensation, shall be reviewed at least annually by both parties and are subject to revision as agreed by the parties.**

The terms of this contract, approved at a called or stated presbytery meeting, are acknowledged with the signatures placed below.

Alexandra (Sandra) Hedrick \_\_\_\_\_ Date \_\_\_\_\_

Presbytery of St. Augustine \_\_\_\_\_ Date \_\_\_\_\_

### Duties, Functions and Responsibilities

1. Prepare for meetings of the presbytery.

A-Give notice for the meetings.

B-Assist the moderator and host in preparing for the meetings.

C-Prepare the agenda and docket.

D-Respond to inquiries.

E-With the executive and other staff, send expressions of gratitude.

2. Serve as clerk and parliamentarian for meetings of the presbytery.

A-Record and publish minutes of the proceedings.

B-Prepare and publish meeting highlights.

C-Preserve minutes and present them to higher councils when requested.

3. Manage membership rolls and records.

A-Make and keep the membership rolls of teaching elders and others who have voice and vote.

B-Complete required paperwork for teaching elders and transmit information as required or requested by higher councils and the Board of Pensions. Assist as requested with paperwork for candidates and inquirers under the care of the presbytery (~~note: the executive is currently managing the records for candidates and inquirers and staffing the Committee on Preparation for Ministry~~).

C-Review, attest to, and maintain the confidentiality of Personal Information Forms (PIFs).

## Appendix F

D-Work with other presbyteries in facilitating the transfer of teaching elders into and out of the presbytery. Assist in welcoming and providing information to new members and officers.

E-Assist **the Committee on Ministry** in the annual review of teaching elders in validated ministries and whose status is at-large.

F-Assist in maintaining the accuracy of the presbytery's directory of teaching elders, commissioned ruling elders, committees, commissions, and congregations.

4. Serve as clerk and parliamentarian for meetings of the Presbytery Council and the Examinations Commission, including giving notice, preparing for meetings, and taking and preserving minutes. Serve as the **corporate secretary** ~~recording secretary for the Trustees as requested~~ and assist **the Trustees** with providing minutes and documents relating to presbytery transactions.

5. Consult with teaching elders, ruling elders, session clerks, administrative commissions and other presbytery commissions, committees, trustees, the Permanent Judicial Commission (PJC), crisis response teams, and others regarding the Book of Order, the Book of Confessions, Robert's Rules, and the policies, processes, procedures and communications of the Presbytery of St. Augustine and the Presbyterian Church (U.S.A.). Provide training and moderate session and congregational meetings as requested and as time permits.

6. Manage judicial process and provide training under the Rules of Discipline.

7. Coordinate the review of the minutes (and, when appropriate, the rolls and registers) of the congregations of the presbytery.

8. With the executive and presbytery staff and officers, communicate information by appropriate means (a) from higher councils; (b) within the presbytery. With the executive and presbytery staff and officers, provide and check the accuracy of content on the website and the newsletters.

9. **In conjunction with the Transitional Executive Presbyter,** share in responding to pastoral concerns within the presbytery as time permits. Attend and provide leadership at ordination and other official services and functions as time permits.

10. Participate in the work of the church beyond the presbytery. Attend training such as the annual Polity Conference of the Presbyterian Church (U.S.A.) and the **meetings of the** General Assembly. Develop and attend to personal and presbytery denominational and ecumenical relationships as time permits.

11. In addition to the job duties described above, carry out all other duties and functions of the stated clerk arising from Book of Order and the presbytery operations manual and published policies.

12. Spend frequent time in prayer, study of the scriptures and Confessions, and adequate physical exercise and rest.

**RETIREMENT RESOLUTION FOR  
The Rev. Larry J. Seymour  
July 1, 2015**

*Whereas*, Larry Seymour was born in Little Rock, Arkansas on October 13, 1948, and in that place, during his childhood, Larry's deep appreciation for and knowledge of Southern culture and its peoples were nurtured on the rice farm of his grandparents; and

*Whereas*, Larry along with this mother, father and sister Melody moved to Gainesville, Florida in 1963. Here he was enriched in his faith at Highlands Presbyterian Church and graduated from Gainesville High School in 1967. Among other extracurricular activities, Larry enjoyed exploring the outdoors with the Boy Scouts and playing football at the high school; and

*Whereas*, Larry continued his higher education by majoring in history and receiving a Bachelor's Degree from the University of Florida in 1971. While at the university Larry became an active student member and leader in the Presbyterian Student Center. Under the tutelage of campus minister John Talmage, Larry grew in faith and conviction. Larry, along with others from the Student Center, provided leadership, active mediation and peacemaking between protesting groups protesting the Viet Nam War and civil rights on campus; and

*Whereas*, during this time Larry was introduced to Sandra Fields, who would become his wife on Labor Day 1970. They moved to Richmond, Virginia in 1971, where he attended Union Theological Seminary. To this day, Larry's love of incarnational theology, the Greek language, and passion for justice reflects his experience at seminary. While in seminary, Larry worked as a truck driver and was introduced to the pastoral ministry by working in a local Presbyterian congregation pastored by the Rev. Glenn Dickson. Larry credits his continuing joy for working with youth and recreation to his role in that congregation; and

*Whereas*, Larry and Sandra gave birth to their beloved daughter, Amy, in 1973 and he graduated from seminary in 1974. Larry accepted a call to serve as pastor to the First Presbyterian Church of Havana, Florida where he ministered until 1976. While there, Larry's ministry addressed significant community turmoil around racial justice and the role of women in the church. At the time of his departure, Larry's work as a pastor resulted in the congregation developing and implementing women as leaders in the church and welcoming persons of color to membership in the congregation; and

*Whereas*, in 1977, Larry became the Chaplain at the North Florida Evaluation and Treatment Center (NFETC) in Gainesville, Florida. In this capacity he was responsible for the religious and spiritual needs of the patient population who had been diagnosed with severe mental illness and convicted of crimes. He regularly provided worship and spiritual guidance for a population that many would consider outcasts from society. His understanding of patient culture, effects of economic and educational deprivation and human loneliness enamored him to all. His presence provided a steady rudder for the staff and patient population; and

Whereas, respect for his abilities resulted in Larry being asked to assume the role of Program Director for the Employee Assistance Program along with his Chaplain duties. Ever the peacemaker, he also assumed responsibility for teaching employees violence de-escalation skills. Staff and patients became accustomed to seeing Chaplain Larry with his Bible and ever-present guitar in the early morning hours and during crisis.

*Whereas*, Upon his retirement from NFETC in 2013, Larry had served 35 years and was the longest continuing chaplain serving the State of Florida in the Department of Children and Families. He remains beloved by the many employees and patients he served as a spiritual guide, pastor and educator. In 2012, Larry provided patient and loving support for Sandra, his wife of 42 years, who died unexpectedly from a serious illness; and

*Whereas*, Larry has over the years and on numerous occasions faithfully served the Presbytery of St. Augustine as supply preacher for many congregations. His knowledge of theology, pastoral care, passion for justice and incarnation of God's love in creation has benefitted us all. One United States congressman and former state legislator, having heard a sermon by Larry regarding compassionate regard for persons with AIDS, characterized him as voice crying for love and justice in the wilderness, a preacher who needed to be heard; and

*Whereas*, Larry also served as a Missionary in Residence for the Disciples and Presbyterian Student Center for eight years. During that time he ministered to students and faculty from both the University of Florida and Santa Fe Community College; and

*Whereas*, Larry now has an opportunity to renew his spirit and his love of nature, to celebrate his love for Barbara, whom he married in 2014, and experience his joy and love for his daughter Amy and son-in-law Andy, whom he loves as a son. For there are places for Larry to see and explore, long walks outdoors to be taken, laughter to be had, friends to rejoice with, Cowboy Shoots to attend and books to read... and God willing, many years to renew that beloved connection with the Lord's creation and family in all its fullness;

*Therefore now be it resolved that the Presbytery of St. Augustine does grant to Larry Seymour an honorable retirement as of July 1, 2015, giving thanks to Almighty God for the breadth, depth, intensity and creativity of his ministry and for the faithful and graceful ways that he envisioned and lived his call.*

*Be it further resolved that this resolution be spread upon the minutes and the hearts of this presbytery at this, its Fall 2015 Stated Meeting, and that a fair copy be presented to the Rev. Seymour.*

**RETIREMENT RESOLUTION FOR**  
**The Rev. Dr. Eriberto Soto**  
**November 1, 2015**

*Whereas*, Eriberto (Eddie) Soto was born in New York City of Puerto Rican parents who came to the United States after the Second World War; and

*Whereas*, although he is a third generation Latin American Protestant (his grandmother came to Christ through the efforts of Baptists who went to Puerto Rico after the Spanish American War), it was at the age of 15 that he had a personal experience with Jesus Christ as Lord and Savior of his life in a Hispanic Protestant Church in Brooklyn, New York; and

*Whereas*, Eddie worked for the American Bible Society in high school and then was moved by a growing sense of call that led him to study at a theological school in Costa Rica. From there he went to Guatemala and was ordained by the National Presbyterian Church of Guatemala as a Minister of the Christian Gospel in 1973; and

*Whereas*, Eddie spent ten years in Guatemala and then returned to the United States, where he obtained a Master of Divinity degree from Sioux Falls Seminary (formerly the North American Baptist Seminary) (1982), a Master of Theology degree from Princeton Theological Seminary (emphasis in historical theology) (1989), and an Honorary Doctorate of Theology from the Florida Christian University in Orlando (2007); and

*Whereas*, Eddie was received as a teaching elder member of the Presbyterian Church (U.S.A.) in 1988; and

*Whereas*, Eddie has served as a bi-lingual pastor in the United States in a variety of Spanish-English speaking congregations and as a missionary in Venezuela and Brazil; and

*Whereas*, Eddie served as Coordinator for South America of the Presbyterian Church (U.S.A.)'s Worldwide Ministries Division; Coordinator for Latin America for Knox Fellowship; a theological educator at several institutions; as the Associate Executive Presbyter for Latin American Ministries of the Charleston-Atlantic Presbytery; and as an official interpreter in many contexts including the World Communion of Reformed Churches; and

*Whereas*, Eddie's most recent three congregational church calls have been as the Associate Pastor for Missions and Outreach of Faith Presbyterian Church in Tallahassee, as Parish Associate for First Presbyterian Church in Gainesville, Florida, and at Fort Caroline United Methodist Church in Jacksonville, Florida, where he is presently serving; and

Appendix H

*Whereas*, in the Presbytery of St. Augustine, Eddie has served faithfully among his sisters and brothers on the Presbytery Council and as a Commissioner to the 221st General Assembly; and

*Whereas*, Eddie is fluent in English, Spanish and Portuguese and is deeply committed to the Reformed-Evangelical faith as well as to holistic Christian mission including: evangelism, discipleship and ministries of compassion and social concern; and

*Whereas*, he is married to Marcia Leite Soto, a third generation Presbyterian from Brazil, and they have three grown children and five grandchildren (and a sixth to be born this coming November).

Now, therefore be it resolved that the Presbytery of St. Augustine gives thanks to God for the faithful service of Eriberto (Eddie Soto) and grants him retirement, effective November 1, 2015.

Be it further resolved that this resolution be spread upon the minutes of the presbytery and a fair copy be presented to the Rev. Dr. Soto at the 2015 Fall Stated Presbytery Meeting.

**RETIREMENT RESOLUTION FOR**  
**The Rev. Dr. Carol DiGiusto**  
**December 31, 2015**

Because Carol DiGiusto desires no *'where as-es'* in her retirement resolution, we honor her request as we note only a few of her many accomplishments and life facts.

Carol DiGiusto was born in Jacksonville, Florida, and raised in Riverside Presbyterian Church. She was baptized there as an infant and married in 1969.

Carol was raised by the Presbyterian Women of Riverside where both her grandmother and mother were moderators. She became a regular at their meetings at the age of four.

Carol graduated from (college) in 1969 with a degree in theatre arts which led to careers in public relations and video production for nonprofits.

She delights in being the mother of Sara and Scott, mother-in-law to Hope and grandmother to Duncan!

She was ordained as an elder at Riverside Presbyterian Church in 1972 and served as Deacon in the 1980s.

Carol describes God as "a chihuahua nipping at her heels" until she finally surrendered to God's new direction for her gifts.

In 1994 she entered Columbia Theological Seminary and received her Masters in Divinity in spite of suffering through Greek and Hebrew.

Carol served several churches in our presbytery including Riverside, Kirkwood, Community and South Jacksonville Presbyterian Church. Following her graduation from Columbia in 1999, Carol accepted a call to serve at Palms Presbyterian Church.

After her ordination and installation at Palms Presbyterian, she has been a vital contributor to the institution of Deacon Ministry there. Under her leadership the diaconate has become an integral source of service for the congregation of Palms and for the community of the Jacksonville beaches.

Carol's sermons are creative and touching. One example was a Mother's Day sermon that featured her mother with a large photo of "Mom as Pilot" and stories that broadened understanding of a mother's role. Another shared her experience of the love and generosity of Muslims in Abu Dhabi following her daughter's stroke. She knows God's family is large and diverse.

## Appendix I

Carol embodies God's compassion in her interactions with others whether celebrating a marriage, baptizing a child, holding the hand of those who are dying, or mourning the loss of a loved one.

Carol is also quick with a smile and exudes acceptance of all God's children where they are in their journey.

Carol's dedication to mission extends beyond local borders to Appalachia, Africa, Jamaica and her beloved work in Haiti.

In 2002, Carol returned to Columbia Theological Seminary to pursue her doctorate in Christian Spirituality.

With the congregation and staff of Palms cheering her efforts, she envisioned creating the Oasis Garden that now is a centerpiece of the campus at Palms. It is a concrete metaphor for how Carol has taught members to see Palms as a spiritual Oasis that restores people for work in the world. It is registered in the "Quiet Garden Movement" and has had visitors from all over the world.

Carol served as moderator of the Presbytery of St. Augustine from 2011-2012.

Carol's wisdom is always laced with compassion. Her guidance is tender and devoid of judgment.

Retirement brings more time for Carol to spoil grandson, Duncan, with love and laughter.

With love, gratitude, smiles, and blessings be it resolved that the Presbytery of St. Augustine gives thanks to God for Carol's faithful service and grant her retirement, effective December 31, 2015.



**JAMAICA ECUMENICAL MUTUAL MISSION**

## Appendix J

**01/01/15-06/30/15**

<b>JEMM Basic Support</b>		22,749.98
Support of agricultural projects, for support of the JEMM Coordinator and to cover costs of program support not covered by Jamaican		
<b>JEMM Skills Training Project</b>		3,750.00
Support for training in small appliance repair at Mel Nathan Institute. Provides training for meaningful employment.		
<b>Youth Exchange</b>		350.00
Cost for implementing exchange, including travel, housing and expenses for the Jamaicans in Florida and for trip leaders.		
<b>Adult Visitation</b>		2,302.00
Costs incurred to host Jamaicans, or for Floridians to travel to Jamaica, including cost for adult leader to Jamaica. Other implementation costs including orientation packets and training.		
<b>Medical Tri</b>		19,471.66
Cost for doctors and nurses to travel to Jamaica, including lodging, airfare and meals.		
<b>Steering Committee/Executive Committee</b>		0.00
Cost incurred by Steering Committee to effect program development.		
<b>Education/Funding/Promotion</b>		0.00
Coordination, education and communication for Two Cents A Meal network. Preparation, distribution and development of interpretative materials, print, AV and people.		
<b>Administrative</b>		0.00
Staff Expense	-	
Telephone	-	
Copies	-	
Postage	122.73	
Office Supplies	-	
Miscellaneous	-	
Chair's Expense	-	
<b>TOTAL EXPENSES</b>		48,623.64
<b>Medical Restricted</b>		(9,712.51)
Funding for purchase of prescription medicines and some over-the-counter medicines, Implementation costs including cost of Team leader. Support of Jamaican Nurse-Coordinator.		

**2015 DREAM Grant**  
**Office of Mission Program Grants**  
 Presbyterian Mission Agency, Presbyterian Church (USA)  
 100 Witherspoon Street, Louisville, Kentucky 40202-1396  
 (888) 728-7228, Ext. 5230 / 5251  
 Fax: (502) 333-7251

Appendix K

Tim.McCallister@pcusa.org, Bill.Moore@pcusa.org

## DREAM GRANT (2015 FIRST CYCLE) ACTS 2:17, ACTS 10

Date Prepared \_\_\_\_\_

Synod \_\_\_\_\_ Phone \_\_\_\_\_

Contact Person \_\_\_\_\_ E-mail Address \_\_\_\_\_

Presbytery \_\_\_\_\_ Phone \_\_\_\_\_

Contact Person \_\_\_\_\_ E-mail Address \_\_\_\_\_

Partner Congregation/Ministry \_\_\_\_\_ Phone \_\_\_\_\_

Contact Person \_\_\_\_\_ E-mail Address \_\_\_\_\_

Address/City/State/Zip \_\_\_\_\_ PIN # \_\_\_\_\_

DREAM Initiative Name First Presbyterian/Focus Tutoring Program

Date DREAM Initiative Began or plans to start Summer 2014

DREAM Initiative Leader First Presbyterian Church Gainesville Florida

Address/City/State/Zip 300 SW 2nd Ave Gainesville Florida 32601

E-mail Address assistant@lstpc.org Phone 352 378 1527

Web Site Address www.lstpc.org

The Developmental, Risky, Experimental, Adaptive Mission (DREAM) Grant is being offered by the Presbyterian Mission Agency in order to encourage dreamers, risk-takers, pioneers and trailblazers. We need such people who are not afraid to fail and church cultures that will encourage people to risk failure in order to find new ways to succeed. We are seeking to find persons and ways to invigorate the Church anew.

This grant is designed to encourage the birth of new ventures through congregations and presbyteries rather than to support the expansion of existing programs within congregations. For the purpose of this grant, new is defined as an initiative that was created no earlier than January 1, 2014. This grant will be offered as long as resources are available. *This grant will not support the creation of new worshiping communities and congregations.* If you need funding for the establishment of new worshiping communities and congregations, please contact Tim McCallister for more information.

The DREAM grants are the result of funds that have been given to support the following historic missions of the PC(USA), particularly among racial ethnic and rural populations:

- Rural, remote, or urban churches that are establishing ministries that will enable them to better accomplish mission in an appropriate context;
- Ministries that are charged with reaching, loving and teaching college age or young adults so that they may be lifelong followers of Jesus Christ;
- Congregations that are effectively becoming more multi-ethnic in character;
- Ministries with Racial/Ethnic and New Immigrant populations that are thriving and wish to accomplish even more;
- Emerging leadership models for mid councils that create safe space for innovation.

We encourage proposals from mid councils that wish to inspire and support new *and creative* ways for ministry ventures that relate to the historic missions of our church and honor the vision and generosity of past donors.

An initiative will receive a one-time DREAM Grant of up to \$10,000. Matching funds or in-kind contributions are encouraged, but not required. These grants may be used to support the DREAM initiative in any way that will enable the initiative to achieve its goals. These grants are limited to ministries that are related to the Presbyterian Church (USA), and are located within the United States and Puerto Rico.

This application is available from the Office of Mission Program Grants and allows the writer to add typing space as needed. Photos and/or videos are welcome. After obtaining appropriate partner congregation/ministry and presbytery approval, e-mail as a single attachment the completed proposal to your synod leader, Synod of \_\_\_\_\_ who will then forward the final approved proposal to the Office of Mission Program Grants.

For 2015 First Cycle, proposals received in your synod's office by **August 17, 2015**, will be considered for funding in mid-September. 2015 Second Cycle proposals received in your synod's office by **November 15, 2015**, will be considered for funding in mid-December.

It is expected that applicants will have spent time in prayer, discernment and fact-finding regarding the resources needed, the intended short and long-term results, and in creating a plan to address them. Please consider using Starting New Initiatives to assist with your discernment process.

**Please answer the following questions on no more than two pages, using Times New Roman, 12-point font, single-spaced:**

- Describe the initiative to be supported and how the applicant(s) are invested with its progress;
- Describe how this initiative will support one of the ministry ventures listed on page one;
- How will this initiative venture connect to one of the DREAM Grant definitions, i.e. Developmental, Risky, Experimental, Adaptive Mission;
- If this is to be an ongoing initiative, please describe how you intend to provide for sustainability;
- Describe how this initiative will benefit the congregation, presbytery, synod and others;
- How will you know if the project is accomplishing what you hoped? Please be as specific as possible.

Recipients will be asked to provide a description of their outcomes that will be shared with congregations and mid councils in order to serve as encouragement and inspiration for future potential ministries.

Please list your funding sources below. Under DREAM Initiative, please list funding you will provide. List any funding provided by your presbytery and/or synod. Under DREAM Grant, list the amount for which you are applying from the Presbyterian Mission Agency. Finally, if a partner congregation or other entity is providing resources, please list those amounts under "Other".

<u>DREAM Initiative</u>	<u>Presbytery</u>	<u>Synod</u>	<u>DREAM Grant</u>	<u>Other</u>	<u>TOTAL</u>
\$4500 annually\$ _____	\$ _____	\$ _____	\$ 10,000	\$ _____	\$ _____

This proposal was reviewed and approved by the appropriate mission strategy body of this presbytery and synod as fulfilling the guidelines of the DREAM Grant. Congregations, ministries, presbyteries, and synods participating as funding partners and giving oversight and assistance, should date and sign below.

\_\_\_\_\_  
Date

\_\_\_\_\_  
Partner Congregation/Ministry (If Applicable)

\_\_\_\_\_  
Date

\_\_\_\_\_  
Presbytery Executive or Designee

After presbytery has approved this proposal, please forward as a single e-mail attachment the completed proposal to the Synod Leader, Synod of \_\_\_\_\_ who will then forward the final approved proposal to the Office of Mission Program Grants no later than August 24, 2015.

\_\_\_\_\_  
Date

\_\_\_\_\_  
Synod Leader or Designee

## Appendix K

First Presbyterian Church of Gainesville, Florida, is located in downtown Gainesville. We are bordered on the west by the University of Florida, on the north by Santa Fe College, and on the east by a predominantly African-American community. A large percentage of our neighbors on the east live in poverty.

In May of 2014, a representative of First Presbyterian Church attended a meeting which included representatives of African-American churches on the east side of town. The purpose of the meeting was to introduce people to summer programs being offered to children who were members of low income households. At that meeting, First Presbyterian Church was introduced to the FOCUS CARES program being sponsored by Showers of Blessings Church. FOCUS stands for Focusing Opportunities and Cultivating Upstanding Students. CARES stands for College Attainment and Readiness Enrichment Services. FOCUS CARES offered a six week summer program for elementary through high school with an emphasis on STEM courses.

In the summer of 2014, approximately 15 members of First Presbyterian Church provided lunch every Friday to 120 students and faculty participating in the FOCUS CARES summer program. The lunches became an event that students and faculty looked forward to. In addition to providing lunch, an investment of \$2,000.00 was made to upgrade the computer lab. The total investment for First Presbyterian's participation in the summer of 2014 was approximately \$3,500.00.

Members of First Presbyterian who had participated in the summer FOCUS CARES program indicated an interest in having a continuing relationship with Showers of Blessings. In the fall of 2014, approximately 8 members of First Presbyterian Church participated in tutoring one night a week at Showers of Blessings.

In January of 2015, the tutoring program was moved to First Presbyterian Church to take advantage of additional classroom space and provide a location situated midway between Showers of Blessings and the University of Florida campus. From January through May of 2015, members of First Presbyterian Church, Showers of Blessings and Alpha Kappa Alpha, an African-American sorority at U.F., provided tutoring to elementary through high school students from low income households. In addition to providing tutoring, volunteers assisted students in filling out job applications, resumes, and preparing for the ACT.

First Presbyterian Church provided approximately \$3,000.00 in support for the tutoring from January through May of 2015. Support included providing snacks, test preparation materials, and calculators.

During the summer of 2015, once again members of First Presbyterian Church provided lunches each Friday to approximately 115 students and faculty members of the FOCUS CARES summer program. In addition, donations were made in the amount of \$1,000.00 to provide materials for the classrooms. The total financial contribution from First Presbyterian was approximately \$2,500.00.

## Appendix K

While First Presbyterian is a good physical location to house the tutoring program, First Presbyterian does not have a computer lab. The youth being served in the FOCUS CARES program are from low income families without the necessary resources to purchase computers, calculators, and printers.

First Presbyterian is requesting a \$10,000.00 grant. The monies will be spent on the purchase of laptops, printers, software, storage devices, and a projector. This equipment will allow us to expand our tutoring service including working with students on major projects like their senior seminar presentations.

The Director of the FOCUS CARES program is Natalie King. Natalie is a member of Showers of Blessings. She is a PhD candidate at the University of Florida in the Department of Education. She is in the process of completing her dissertation. Natalie has in place a program for tracking students' progress through the program. Each participant will be asked to submit a copy of their report card and quarterly progress reports. Surveys will be distributed to parents and students twice a year to solicit their feedback and insure that we are meeting the students and parents goals.

First Presbyterian Church will continue to support this program in the amount of \$4500 annually. Grants and donations are also being solicited from local businesses, organizations, and individuals. Our belief is that as the program grows and we develop a data base demonstrating higher achievement on the part of students participating in the program, the program will become eligible for additional grants.

Our participation in the FOCUS CARES program has provided an opportunity for First Presbyterian Church, Gainesville, a predominantly white congregation to form a partnership with Showers of Blessings, an African-American congregation serving low income residents. It is our belief that it is this type of relationship that the Dream Grant program is designed to encourage.