FIRST FRUITS PRESENTATION

PRESBYTERY OF REDSTONE EXPERIENCE IN A PRESBYTERY FUNDING MODEL

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ORIGINS
Task Force on Mission Strategy(2006

Listening Tour---2004-2006

Recommended changes based on the responsibilities of the presbytery to:

1)Be a support and resource for vital, mission-oriented congregations within the bounds of Redstone Presbytery;

2)Undertake mission projects which can most effectively be carried out only by a middle governing body, rather than by individual congregations, or on the other hand, by the General Assembly;

3)Carry out the duties of a presbytery as mandated by the Book of Order.

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- **Task Force on Mission Strategy(2005)**
  Communicate the Word, Carry on the Work, Change the World...Together!

Recommendations:

- Restructure--less committees,
- allocating staff leadership based upon shared mission needs and congregational support
- Stewardship through unified budgeting integrating operations and benevolence
- First Fruits model with resources pledged for shared ministry and mission rather than per capita (obligation) and mission (voluntary)

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Because they believed it was the right thing to do relative to the relationship between the churches and the larger church—Presbytery)

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PRINCIPLES

- Presbytery budgets would be unified and reflect operations, mission support and transmission of per capita for Synod and OGA.
- Covenantal relationship regarding resources built upon mutuality and persuasion regarding shared ministry and mission
  - Sessions would be solicited to make an annual pledge for First Fruits
  - Sessions were encouraged to consider a tithe (10%) in their pledge.
- Focused on Presbytery funding model without altering model for GA/Synod.

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UNDERLYING IMPLICATIONS

BUDGETING

- Presbytery would continue to absorb commitment to GA/Synod (per capita), related effect upon mission.
- First Fruits serves as the source of unrestricted funds, but opportunity as well for targeted project-based restricted funds support within the unified budget.
- Anticipated revenue in any given year may not be as predictable or consistent in a pledging system vs. a regulated system

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UNDERLYING IMPLICATIONS

- PLEDGING/FUNDRAISING
  - Presbytery (Executive) assumes role of chief fundraiser.
    - Consistent Communication
    - Ongoing cultivation based upon changes in session leadership
    - Ensuring that there is presbytery engagement from across the congregations (internal voice in the room)
    - Expressing thanksgiving (recognizing giving is a choice)
    - Raising funds with a council differs from individuals

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Unintended Consequences

- Dependence upon intrinsic motivation regarding congregation rolls.
- Inconsistent giving in financial support if not prompted.

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Unintended Consequences

- Changes in financial resources within congregations and session anxiety (either revenues or expenses)
- Rotation of leadership in sessions and particular agendas (voices in the room).

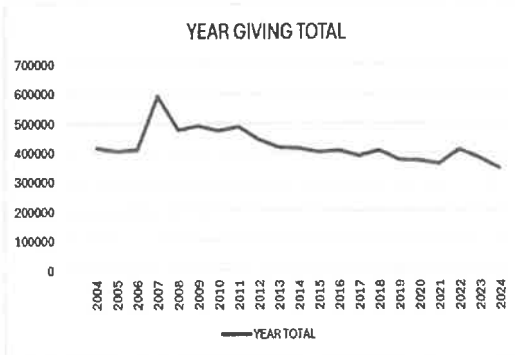
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VARIABLES THAT HAVE IMPACT

- Reactions and responses to actions and statements of General Assembly
- Impact of absorbing per capita decisions of GA/Synod (hybrid)

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ANNUAL TOTAL GIVING (2007 is the first year of First Fruits



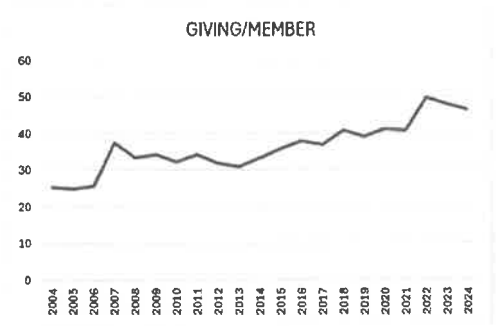
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TOTAL GIVING TRENDLINE

- Transition---Gross income peaked first few years after implementation
- Some inconsistencies year to year (congregational variables)
- Relatively steady income stream despite loss of 15 congregations (11 dismissed; 4 dissolved) during that period.

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ANNUAL TOTAL GIVING PER MEMBER



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TOTAL GIVING/MEMBER TRENDLINES

- After initial surge and regression, steady growth over time..
- Primarily the result of relatively consistent income adjusted by more realistic membership rolls (influence)
- Consistent tracking and follow up of session pledging.

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Unexpected Blessings

- Relationship between presbytery and session around finances is grounded in influence and gratitude in our belonging rather than accountability
- Besides First Fruits and Restricted gifts, instances of session initiated gifts to the presbytery based upon planning(campaigns), unexpected gifts (legacy) or events (mission).

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What are the Questions We are Trying to Answer? (Discern)

- What is a realistic sustainable model based upon the primary source of revenue? (congregation centered)
- Is that model sustainable for each council of the church if they are following our current polity? (presbytery does not regulate benevolence, but is responsible for per capita)

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What are the Question We are Trying to Answer? (Discern)

- **What is a realistic sustainable model based upon our perceived calling and commitments? (differentiated based upon Presbytery, Synod, General Assembly)**
- **Are those perceived calling and commitments affirmed by congregations? If not, is it the result of not sufficiently cultivating support or is it a reflection not affirming its priority?**

REVENUES AND DEMAND BASED UPON CONGREGATION SUPPORT	Per Capita +Mission model					FIRST FRUITS MODEL						
YEAR	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012**	
Per Capita Collected	306232	322452	315997	321158	323463							
Mission collected (unrestricted)	94785	76136	101000	85000	87000							
Unified total (per capita/shared/restricted)	401017	398588	416997	406158	410,463	593475	492568	498372	482960	489206	452050	
Giving $/member	16900 23.8	16700 23.9	16509 25.26-	16288 24.90	16000— 25.65	15847— 37.4	15277— 33.4	14971— 34.1	14797— 32.1	14329— 34.1	13961— 31.8	
GA/SYNOD Per Capita	143753	136321* 83181	131201	129301	125003	126884	126858	127947	126036	130921	130675	
Revenue Demand-Congregational Support	35.8%	34.2%	31.5%	31.8%	30.5%	21.4%	25.8%	25.7%	26.1%	26.8%	28.9%	

FIRST FRUITS MODEL

YEAR	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**
Unified total	420960	415651	408855	402587	379570	407669	376406	373892	361475	410124	380826	347188
$/member	13679- - 30.8	12543-- 33.1	11477- - 35.6	10628— 37.8	10287— 36.8	10017— 40.69	9634— 39.07	9077— 41.19	8863— 40.78	8249— 49.72	7952— 47.89	7497— 46.31
GA/SYNOD Per Capita	129964	123318	109720	108113	104154	103269	112602	109346	103296	101062	108572	101462
Revenue Demand-Congregational Support	30.9%	29.7%	26.8%	26.8%	27.4%	25.3%	29.9%	29.2%	28.5%	24.6%	28.5%	29.2%