

The 2020 Vision Task Force

Report for the
Presbytery of Grand Canyon Leadership Team

Approved by Leadership: September 2, 2020

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1 **BACKGROUND AND OVERVIEW**

2
3 Since 2014, the Presbytery of Grand Canyon (PGC) and Presbytery de Cristo (PdC) have shared
4 staff. The shared staffing positions consist of: Presbytery Pastor, Stated Clerk/Associate, Office
5 Assistant, Associate Stated Clerk, and Communications Coordinator (the Finance Manager
6 positions are separate). A Combined Personnel Team and a Combined Finance Team have made
7 annual recommendations for the continued sharing of said staff, with annual adjustments to the
8 shared staffing ratio as needed. Over the past six years, however, both presbyteries have
9 experienced membership losses, resulting in reduced financial resources for all.

10
11 In March 2020, the Leadership Team of PGC authorized the creation of a task force for the sole
12 purpose of making recommendations regarding the current staffing relationship between PGC and
13 PdC. Task force members include the Rev. Martha Sadongei (Central PC), Betty Ricardo Gomez
14 (Betania PC), Scott Fischer (PGC Treasurer, Pinnacle PC), Mary Danforth (Leadership Team,
15 University PC), Craig Weber (Leadership Team, John Calvin PC), and Barbara Zubler (past
16 Treasurer, Gilbert PC). Ex Officio members include Bob Schulz (Stated Clerk) and Brad Munroe
17 (Presbytery Pastor).

18
19 The VTF was asked to prioritize the presbyterial tasks required by our Book of Order as well as
20 those tasks deemed necessary for the smooth operation of our presbytery in order to meet our
21 mission and connection goals. Considerations of time, job responsibilities and relevance to
22 maintaining connections with our churches, providing pastoral care and support, and serving the
23 needs of our churches were all essential to our task. Review of the role of the presbytery led us to
24 recognize specific challenges and opportunities with each option. The VTF realizes that the
25 connection between the two presbyteries is one of “personal relationships,” and wishes to not only
26 acknowledge this bond, but address how this bond can continue, no matter which staffing option
27 is chosen in the future.

28
29 The 2020 Vision Task Force (VTF) began meeting via videoconference in April 2020 to evaluate
30 the following two options for moving forward:

- 31
32 1. Option A – Independent Presbytery, discontinues the “Shared Staffing” model and creates
33 the necessity of two separate and distinct presbyteries, each with its own staff.
34
35 2. Option B – Adjusted Shared Staffing Presbyteries, continues the “Shared Staffing” model
36 with adjustments made to make it sustainable for both presbyteries.
37

38 A third option was created by the Combined Personnel and Combined Finance teams that, for the
39 last six years, have provided administrative and fiscal oversight of the shared staffing plan.

3. Option C – New Creation Presbytery* that creates a single, organic, administrative and missional presbytery from the two presbyteries.

The job of creating a proposal for merging presbyteries was assigned to the Combined Personnel and Combined Finance teams that, for the last six years, have provided administrative and fiscal oversight of the shared staffing plan. Members of these teams who participated are: Combined Personnel - Linda Freeman (PdC), Jen Fraser (PGC), Denny Honodel (PdC), Jeanette Miller (PGC), Bob Orf (PGC), Janet Rowe (PdC) and Combined Finance - Scott Fisher (PGC), Paul Frieling (PGC), Denny Honodel (PdC), Mary Jo Norton (PdC), Paul Rooker (PGC), Harry Tuck (PdC), Mary Lynn Walters (PGC). Bob Schulz and Brad Munroe participated *ex officio* and Bill Winters was unable to participate.

*The proposal listed above as Option C was originally called the “merger option,” but was revised to be called the “New Creation Presbytery option” because it is acknowledged that a simple merger of organizations is insufficient to produce the needed energy, intelligence, imagination and love to provide support for ministry and mission. Only by imagining the coming together of the two presbyteries as a work of the Spirit will a new presbytery be created that is something more than a human merger but an act of God’s new creation. Therefore, from their first meeting the combined teams discussed and crafted their proposal by calling it a “New Creation Presbytery.” The combined teams do not propose this for its eventual name but as a helpful framework for reading this proposal.

OVERVIEW

Option	Staffing Level	Per Capita
A – Independent Presbytery	FT – PP, FT – SC, PT – FM, FT – ASC (or PT – ASC and PT – OA), CC to SoS	\$40.15
B – Adjusted Shared Staff	2/3 – PP, 2/3 – SC, PT – FM, PT – ASC, FT – OA, CC to SoS	\$38.51
C – New Creation Presbytery	FT – PP, FT – SC, PT – FM, PT – ASC, FT – OA, CC to SoS	\$38.10

PP: Presbytery Pastor, SC: Stated Clerk, FM: Finance Manager, ASC: Associate Stated Clerk, OA: Office Assistant, CC: Communications Coordinator, SoS: Synod of Sun (contracts for website, newsletter, and social media).

1 **CURRENT PRESBYTERY STAFF**

2 Current staffing for both presbyteries consists of the following:

3 The **Presbytery Pastor** (or Executive Presbyter) is a salaried, full-time position and reports to the
4 Combined Personnel Team. He or she is employed under Terms of Call, which are negotiated
5 between the pastor and the team. The Presbytery Pastor provides mostly spiritual and some
6 administrative leadership. He or she serves as pastor to our church pastors, promoting an
7 atmosphere of openness, responsiveness and trust via preaching, visiting all congregations
8 (especially those experiencing transitions or other special circumstances), exploring and adopting
9 programs to benefit churches, and facilitating supportive pastor cohort meetings. He or she is our
10 relationship person, leading by example and working to maintain connections between our pastors,
11 congregations and the presbytery staff and volunteers, as well as represent us at Synod and General
12 Assembly. The Presbytery Pastor serves on all committees in an ex officio capacity, encouraging
13 their work in accordance with polity, and helps to define and fulfill our mission goals, as well as
14 serve as a mentor to people considering or working through seminary to become pastors.

15

Job	FT/PT	Gross Pay	PGC 68%	PdC 32%
Presbytery Pastor	FT			
Salary		\$ 43,184	\$ 29,365	\$ 27,815
Housing		\$ 35,000	\$ 23,800	\$11,200
Pension/Insurance		\$ 32,647	\$ 22,200	\$ 10,447
Medical Reimbursement		\$ 2,600	\$ 1,768	\$ 832
Continuing Education		\$ 2,500	\$ 1,700	\$ 800
Travel/Misc.		\$ 3,500	\$ 2,380	\$ 1,098
Vehicle		\$ 3,571	\$ 2,429	\$ 1,120
Declared Expenses		\$ 8,736	\$ 5,940	\$2,796
Total Compensation		\$ 131,738	\$ 89,582	\$ 42,112

16
17 The **Stated Clerk/Associate** (SCA) is a salaried, full-time position and reports to the Combined
18 Personnel Team. He or she is employed under Terms of Call, which are negotiated between the
19 SCA and the team. The SCA is responsible for the general operations of the presbytery, adherence
20 to all Synod and General Assembly dictates, compliance with all required documents for the
21 purchase and sale of property, management of financial vehicles, personnel, and maintenance of
22 historical records. The Stated Clerk serves on all committees in an ex officio capacity, advising
23 and mentoring as needed to ensure compliance with our denomination polity and procedures. The
24 SCA also preaches at our churches when requested. This position must be filled by a strong
25 administrator with high organizational skills in addition to problem-solving, decision-making, and
26 competence in the use of information technology, as well as knowledge of parliamentary
27 procedure, PC(USA) polity and conflict management/mediation skills.

1

Job	FT/PT	Gross Pay	PGC 68%	PdC 32%
Stated Clerk / Associate	FT			
Salary		\$ 82,868	\$ 56,350	\$ 26,518
Pension/Insurance		\$ 27,663	\$ 18,811	\$ 8,852
Medical Reimbursement		\$ 829	\$ 564	\$ 265
Continuing Education		\$ 2,500	\$ 1,700	\$ 800
Travel/Misc		\$ 8,000	\$ 5,440	\$ 2,560
Total Compensation		\$ 121,860	\$ 82,865	\$ 38,995

2

3 The **Communications Coordinator** (CC) is a salaried part-time position, currently 100% virtual.
4 The CC reports to the Presbytery Pastor. The CC maintains the presbytery website and is
5 responsible for its content and maintenance, as well as the weekly eFocus newsletter. The CC
6 maintains the presbytery calendars, assembles presbytery meeting call materials, maintains the
7 presbytery personnel database, and organizes the Big Event annually, in addition to maintaining
8 directories.

9

Job	FT/PT	Gross Pay	PGC 68%	PdC 32%
Communications Coord.	PT			
27 hours per week			18	9
Salary		\$ 32,221	\$ 21,910	\$ 10,311

10

11 The **Finance Manager** (FM) is a salaried, part-time position and reports to the Presbytery Pastor.
12 The FM is responsible for the accounting system and internal controls to safeguard assets and
13 assure accurate financial records and information. The FM oversees the daily activities of receipts,
14 payables and monthly financial reports. The FM serves as a voting member of the Resources
15 Committee and the Combined Finance Team, as well as the Investment Committee, which
16 oversees the presbytery’s financial assets. The FM tracks and balances all bank and investment
17 accounts monthly, as well as manages our annual audit of financial records. The FM works with
18 the Treasurer to process payables and plan for future expenditures as well as prepare the annual
19 budget. This position requires a high degree of integrity as the FM handles funds in excess of six
20 million dollars.

21

Job	FT/PT	Gross Pay	PGC 100%	
Finance Manager	PT			
20 hours per week			20	
Salary		\$32,250	\$ 32,250	
Medical Insurance		\$ 9,241	\$ 9,241	
Total Compensation		\$ 41,491	\$ 41,491	

22

1 The **Associate Stated Clerk** (ASC) is a part-time, salaried position and reports to either the Stated
 2 Clerk/Associate or Presbytery Pastor. This person serves as the Recording Clerk for all Called
 3 and Stated meetings of the presbytery, PGC leadership team, and COM for both presbyteries. The
 4 ASC works with the Stated Clerk to maintain all records in accordance with presbytery, Synod
 5 and General Assembly requirements. The ASC maintains the rolls of the presbytery including
 6 pastor call lists, Teaching Elders, CREs and Inquirers/Candidates. The ASC prepares all records
 7 for review by the Synod annually. The ASC covers the Office Assistant position when that person
 8 is unavailable. The ASC serves as a resource for the leadership team regarding motions and actions
 9 required by that body on an annual basis. This position requires a high level of organizational
 10 skills, great attention to detail, and flexibility.

11

Job	FT/PT	Gross Pay	PGC 68%	PdC 2%
Associate Stated Clerk	PT			
32 hours per week			22	10
Salary		\$ 31,723	\$ 21,572	\$ 10,151
Medical Insurance		\$ 9,241	\$ 6,284	\$ 2,957
Medical Reimbursement		\$ 317	\$ 216	\$ 101
Continuing Education		\$ 250	\$ 170	\$ 80
Total Compensation		\$ 41,531	\$ 28,242	\$ 13,289

12

13 The **Office Assistant** (OA) is a part-time, hourly position in the presbytery office and reports to
 14 the Presbytery Pastor. The OA answers the telephone, handles incoming mail and distribution,
 15 arranges monthly meetings for various presbytery groups, and maintains the office equipment.
 16 The OA works with the Stated Clerk to process background checks, prepare for presbytery
 17 meetings including logistics, and communicate as needed with other team members to plan and
 18 carry out duties as assigned during such meetings. The OA prepares PowerPoint presentations for
 19 said meetings as well. The OA is responsible for the annual ordering of calendars and the Book
 20 of Order for churches who request them. The OA serves as the staff person assigned to the PGC
 21 CPM, keeps track of Inquirers and Candidates, as well as records minutes of the meetings and
 22 interfaces with CPM staff.

23

Job	FT/PT	Gross Pay	PGC 68%	PdC 32%
Office Assistant	PT			
24 hours per week			16	8
Wages		\$ 15,574	\$ 10,590	\$ 4,984

24

25 *Please note: The above compensation schedules do not include Workman's Compensation
 26 insurance, FICA taxes or other related payroll expenses. FICA taxes are estimated to be \$16,226
 27 for 2021. The 2021 compensation schedule is approximately \$400,000 with the PGC portion
 28 approximately \$272,000 and the PdC portion approximately \$126,000.

1 **OTHER STAFF**

2 In addition to paid staff listed above, we have two Native American consultants and one Hispanic
3 program consultant who are paid as well (combined \$22,500). We also have over 60 volunteers
4 who handle the work of our presbytery committees. In addition to these committee volunteers, we
5 have others who serve on special task forces or administrative commissions as needed.

6
7 It must be acknowledged that in 2014, when the presbytery operations model was changed, many
8 duties were assigned to the newly formed and reorganized committees. Despite best efforts, many
9 of these assigned tasks were not accomplished by the volunteers. The paid staff was pared to a
10 minimum at that time, and all essential tasks were delegated to our paid staff to ensure the
11 necessary work was consistently completed.

12
13

1 **PRESBYTERY TASKS: BOOK OF ORDER REQUIREMENTS**

2 A presbytery is required to perform the following specific tasks (the staff position or committee
3 responsible for each task is listed in parentheses):
4

5 **Consultations and Care**

- 6 Ministry advising for pastors or churches without a pastor (PP/SCA/COM)
- 7 Assist Sessions to develop Human Resources policies and procedures (COM)
- 8 Assist Sessions in mediation discernment with pastors and other staff (PP/COM)
- 9 Assist pastors to navigate mediation issues with their Session or staff (PP/COM)
- 10 Assist Sessions to manage embezzlement / malfeasance situations (PP/SCA)
- 11 Provide guidance to Sessions re: pastor salary and benefits (COM)
- 12 Set required minimum limits for Insurance Board policy coverage (SCA/RC)
- 13 Advise Inquirers / Candidates process and/or discernment (PP/CPM)
- 14 Meet with Sessions in the midst of crisis (PP)
- 15 Options for pastors and/or churches in crisis re: health issues, disaster assistance, etc. (PP)
- 16 Emotional crisis-care for pastors (PP/COM)
- 17 Support administrative commissions for congregations being dissolved (SCA)
- 18 Train and support ecclesiastical investigative teams per Rules of Discipline (PP/SCA)

19

20 **Pastoral Transitions**

- 21 Engage conversations with Sessions who have limited options in pastoral search process (COM)
- 22 Facilitate conversations between churches, COM, and pastoral candidates (COM)
- 23 Consult with Sessions, interims, COM liaisons re: mission study process (COM)
- 24 Consult with PNCs re: content of Ministry Information Form (COM)
- 25 Approve MIF for church leadership connection / online system (COM)
- 26 Request MIFs be matched by the CLC system to give PNCs list of candidates / PIFs (COM)
- 27 Oversee COM interview process of incoming pastoral candidates (COM)
- 28 Coordinate background checks (COM)
- 29 Pastor reference checks with other presbytery executives (PP)
- 30 Advise pastoral candidates and PNCs re: negotiating terms of call (COM)
- 31 Facilitate ordination / installation services, represent the presbytery at said services (PP/SCA/LT)

32

33 **Mission Interpretation and Support**

34 None

35

36 **Communication**

37 Ministry resources (OA)

38

39 **Governance**

40 Answer polity questions from pastors and elders (PP/SCA)

- 1 Facilitate sexual misconduct prevention training for pastors and CREs (COM/CRE)
- 2 Give General Assembly information / perspective on ministry and mission within the presbytery
- 3 (PP/SCA/COM)
- 4 Serve as clearinghouse for pastoral actions, reporting to General Assembly (SCA)
- 5 Support statistical reporting by congregations to General Assembly (CC)
- 6 Provides required review of records for Session clerks (SCA/Volunteers)
- 7 Provides for the receipt of per capita assessments from GA and synod and the transfer of
- 8 assessments to these councils as required in our polity (RC)
- 9 Provides for representative selection and training of GA commissioners (SCA)
- 10 Creates an equitable system for balancing the number of ruling and teaching elder commissioners
- 11 to presbytery (SCA/ASC)
- 12 Documentation and legal processing for congregations dissolved or dismissed (SCA)
- 13 IRS /Arizona Corporate Commission terms of call questions from pastors or Sessions (COM)
- 14 Assist with registration, respond to questions from clerks (SCA/Volunteers)
- 15 Documentation of tax-exempt status (SCA)
- 16 Documentation and legal processing for congregations dissolved or dismissed (SCA/AC)
- 17 Provide template / structure for Personnel Committees (SCA)
- 18 Child Protection and Sexual Misconduct Preventions policies (COM)

19

20 **General Assembly Resources**

21 None

22

23 **Leadership Training**

24 Train COM members in interim, mission study, liaison process (PP/COM)

25 Train Investigative Committees for Permanent Judicial Commissions (SCA)

26 Session Clerk training (SCA/Volunteers)

27 Proper recording of church documents (SCA/Volunteers)

28 Need and process for annual reporting (SCA)

29 Assist in post-annual reporting for needed corrections (Volunteers)

30 Maintain pulpit supply list (ASC)

31 Maintain and distribute upon request pastor salary review (OA)

32 Maintain files for: pastors, inquirers/candidates, Commissioned Ruling Elders, churches,

33 insurance, judicial actions (SCA/ASC/OA)

34

35 **PRESBYTERY TASKS: ELECTIVE PRESBYTERY RESPONSIBILITIES**

36 Presbytery of Grand Canyon staff and volunteers perform the following specific tasks:

37

38 **Consultations and Care**

39 Vocational advising for employed pastors (PP)

40 Vocational advising for unemployed pastors (PP)

- 1 Assist Sessions to develop financial policies and procedures (FM)
- 2 Serve as liaison with Insurance Board when there is a claim (SCA)
- 3 Assist churches who request help with Insurance Board registration (SCA)
- 4 Develop support for Insurance Board premiums as part of mission partnerships (RC)
- 5 Track mission partner insurance to coordinate with presbytery level co-insurance (SCA)
- 6 Maintain list of churches served by the Insurance Board vs. other insurers (SCA)
- 7 Advise Candidates re: Ordination exams (CPM)
- 8 Facilitate scholarship applications for seminarians (CPM)
- 9 Advise pastors re: Personal Information Forms (COM)
- 10 Advise PNCs re: Ministry Information Forms, use of Church Leadership Connection website
- 11 (COM)
- 12 Illness / visit in hospital for pastors (PP)
- 13 Bereavement support for pastors (PP)
- 14
- 15 **Pastoral Transitions**
- 16 Recruit gap interim and/or full interim candidates for Session to interview (PP)
- 17 Train/Advise COM members in work with Sessions and PNCs (COM)
- 18 Communicate “big picture” issues confronting congregations and/or PGC to candidates (COM)
- 19 Engaged conversation with pastor about need to retire (PP/COM)
- 20
- 21 **Mission Interpretation and Support**
- 22 Help tell the story for our mission partners (CRT)
- 23 Staff support for mission funding (CRT)
- 24 Represent presbytery at mission partner events (CRT)
- 25 Represent presbytery at interfaith and interdenominational events (PP/SCA/CRT)
- 26 Advise mission partners on funding possibilities (CRT)
- 27 Facilitate mission giving from congregations (CRT/RC)
- 28 Coordinate Native property assessments (RC)
- 29 Facilitate donations directed to mission partners, new worshipping communities and churches
- 30 receiving grants (CRT)
- 31
- 32 **Communication**
- 33 Weekly newsletter (CC)
- 34 Mission stories (CC)
- 35 Links to registrations (CC/OA)
- 36 Congregational announcements (CC)
- 37 Job openings (CC)
- 38 Item giveaways (CC)
- 39 Board of Pension notices (SCA/CC)
- 40 Deaths / Funeral notices (CC)

- 1 Pastor cohort opportunities (PP/CC)
- 2 Disseminate information from church to church (CC)
- 3 Disseminate information from synod and GA to pastors and churches (SCA)
- 4 Interpret and define impacts of GA and synod actions on local churches (SCA)
- 5 Maintain the presbytery website (CC)
- 6 GA forms (OA)
- 7 Documents and Manuals used by pastors and congregations (OA)
- 8
- 9 **Governance**
- 10 Provide background checks (OA)
- 11 Provide template / structure for Bylaws (SCA)
- 12 Provide template / structure for Manuals of Operation (SCA)
- 13 Reconciliation Team Handbook (PP/RT)
- 14 Revised Grant application for mission / congregational revitalization funding (CRT)
- 15 COM Handbook (COM/SCA)
- 16 Mission study tools (COM)
- 17 Interim Search process (COM)
- 18 Accelerated interim process (PP/COM)
- 19 Interim to installed process (COM)
- 20 Periodic visits from COM to Session (COM)
- 21 Sexual Misconduct Prevention Training (COM)
- 22 Gracious Dismissal Policy (SCA)
- 23
- 24 **General Assembly Resources**
- 25 Answer BOP questions (SCA)
- 26 Intercede on churches behalf with BOP (SCA)
- 27 Provide health insurance options and/or problem solving (SCA/COM)
- 28 Provide retirement options / available resources (SCA/COM)
- 29 Board of Pensions Emergency Assistance Grants – assist in developing, signature / approval required (SCA/PP)
- 30
- 31 New Worshipping Community Grants – help develop, signature / approval required, report back (PP)
- 32
- 33 Write initial request for all Presbyterian Disaster Assistance grants (SCA)
- 34 Write GA Restricted fund grants (SCA/PP)
- 35 Review and signature / approval required for all PDA, Mission Development Resource Committee (MDRC), and NWC grants submitted (SCA/PP)
- 36
- 37 Manage disbursement of funds to churches (RC)
- 38 Report back to PDA, MDRC, and NWC grantors (CRT)
- 39 PILP - Provide legal documentation with certification/resolution for presbytery guarantor (SCA)

- 1 Provide guarantor agreements, including Certificate of Incumbency for church loans as guarantor
- 2 (SCA)
- 3 Follow-up on requirements of presbytery loans—identify property sale, sharing of proceeds with
- 4 PILP (SCA/RC)
- 5
- 6 **Leadership Training**
- 7 Executive staff personal ministry (PP)
- 8 Preach 48 times per year (SCA/PP)
- 9 Teach adult classes (various topics) 6 times per year (V)
- 10 Retreat speaker 1-2 times per year (PP)
- 11 Presbytery / Congregational workshops offered / taught (V)
- 12 Big Event / Elder training workshops (V)
- 13 Conflict reconciliation workshops (PP/RT)
- 14 Leading Emotional Systems Training (V)
- 15 Thrive workshops (V)
- 16 Ignite the Spark workshops (V)
- 17 Officer training handbook (SCA)
- 18 Brad’s weekly missive (PP)
- 19 Thrive Handbook for church revitalization (PP)
- 20 Pastoral Cohort (PP)
- 21 Order church calendars in bulk (OA)
- 22 Order Books of Order in bulk (OA)
- 23 Support Montlure administration (CRT) Corporate (SCA)
- 24 Mail newsletter to those without email (OA)
- 25 Coordinate services and hospitality with church members hosting a presbytery meeting or training
- 26 (OA/SCA)
- 27 Maintain Native American ministries archive (SCA)
- 28 Maintain and distribute church, pastor, mission partner, and elder directories (OA)
- 29 Book hotel rooms for presbytery meetings and training events (OA)
- 30 Design and create ordination certificates, award / honor certificates, etc. (OA)
- 31
- 32

1 **OPTION A – INDEPENDENT PRESBYTERY**

2
3 Separation of staffing resources would affect the overall operation of PGC, resulting in potential
4 cuts to personnel, programs and resources, while PdC would have to completely redefine their
5 operations.

6
7 Separation would require PGC to adjust salaries/benefits of the employees, most likely
8 downward as the amount of responsibilities and possibly the scope of responsibilities would be
9 diminished. Reductions in staff working hours and/or pay might result in 100 percent turnover of
10 staff.

11
12 Possible increases in per capita or drawing upon investments may be required to maintain the
13 current responsibilities and tasks of the PGC staff.

14
15 Current task and responsibilities of staff may be needed to be prioritized, eliminated, or
16 diminished; however, the focus of staff can now be narrowed so that they might concentrate their
17 work and time on a smaller geographic area with fewer churches to monitor and guide.

18
19 PGC may need to look at their current facilities and cost associated with these to either
20 downsize or renegotiate costs associated with the facilities.

21
22 Travel between presbyteries by the ASC, PP and SCA would be reduced and eliminate the need
23 for a PP vehicle, resulting in significant cost savings.

24
25 **OPTION A – RECOMMENDATIONS**

26
27 The Vision Task Force recommends the following:

- 28 1. That the presbytery office continue its current physical location at Memorial PC.
- 29 2. That the number of presbytery meetings be reduced in number from four per year to three per
30 year. The January meeting would fulfill the required annual meeting for election of officers of
31 each corporation. The May-August meeting would be held in conjunction with the Big Event
32 educational meeting, if held. The third meeting would take place between September-
33 December and include election of GA commissioners, if applicable. A Zoom videoconference
34 option will be made available to all presbytery members for each meeting.
- 35 3. That the number of committee meetings be reduced from twelve per year to six per year, with
36 the continuation of monthly Leadership Team (LT) meetings. The LT will take on greater
37 responsibility to act on behalf of the presbytery. Meetings will be held via Zoom
38 videoconferencing, originating in the offices of the presbytery.
- 39 4. That the Commission on Ministry transition from a liaison organization to a subcommittee
40 organization, thereby reducing the number of volunteers required to meet regularly. Each

- 1 subcommittee would have the authority to act on behalf of COM, and these actions would be
2 ratified by the entire COM body quarterly. Subcommittee meetings will be held via Zoom
3 videoconferencing, originating in the offices of the presbytery.
- 4 5. That all presbytery tasks required by the Book of Order continue to be performed.
 - 5 6. That all voluntary presbytery tasks be reviewed by LT and recommendations made to reduce
6 expenses by December 2021.
 - 7 7. That the PP continue to maintain direct connections with each of the presbytery churches by
8 visiting and preaching at each church at least once every five years.
 - 9 8. That all Insurance Board and PILP loan issues be handled directly by the SCA.
 - 10 9. That the office copy machine contract be eliminated and replaced with a purchased fax/copy
11 machine costing no more than \$400, with capability of scanning large documents a
12 prerequisite. This step will result in an annual savings of \$6,000 as we move forward toward
13 a paperless office setting.
 - 14 10. That the PP and/or SCA may continue to represent presbytery at each called GA meeting as
15 usual, though funding for this can be cut in half to \$1,500 per year.
 - 16 11. Recommend decreasing Continuing Education funding for PP and SCA to \$500 and \$1,000,
17 respectively, with an annual cost savings of \$4,000 (including eliminated ASC \$250).
 - 18 12. That the Native American consultants be placed in the mission budget. To fund these positions,
19 mission endowment funds may be drawn when needed to ensure a primary funding for these
20 positions.
 - 21 13. That a moratorium be placed on presbytery-wide church programs that increase the budget for
22 the next three years, so as to allow our congregations to recover from the financial struggles
23 we all are experiencing as a result of the COVID-19 pandemic.
 - 24 14. That the current COVID physical meeting precautions remain in place until an effective
25 vaccine is offered, at which time Zoom videoconferencing will be reevaluated by LT.
 - 26 15. That the communications model currently utilized between presbytery and church members be
27 revised to include weekly newsletter delivery to all church members of each presbytery,
28 (approximately 14,000), in an effort to recruit those members residing in remote areas to
29 participate in presbytery work via Zoom videoconferencing.
 - 30 16. That the position of Communications Coordinator be eliminated and those duties split between
31 the ASC and Synod of the Sun (SOS) Communication Service Plan. The switch to SOS to
32 maintain the website and weekly newsletter would result in an annual cost savings of
33 approximately \$20,000.
 - 34 17. That the position of Stated Clerk/Associate be increased from a 70% position to a full-time
35 position. The PGC portion of SCA current salary package (\$121,860) is \$84,000 and would
36 be increased to \$90,000 (offset by Continuing Education decrease and copier savings). In the
37 event a new SCA is hired, the salary range would be \$70,000-\$80,000.
 - 38 18. That the position of Presbytery Pastor be increased from a 70% position to a full-time position.
39 The PGC portion of current salary package (\$131,738) is \$91,318 and would be increased to

1 \$97,318 (offset by Continuing Education decrease and travel expense decrease). In the event
2 a new PP is hired, the salary range would be \$75,000-\$85,000.

3 19. That the positions of ASC and OA be reviewed for cost and responsibility efficiencies toward
4 a financial cap no greater than the following proposal:

5 a. That the position of Associate Stated Clerk be increased from 32 hours per week to a
6 full-time position. The PGC portion of current salary package (\$41,214) is \$28,071
7 and this package would be increased to \$40,000 (offset by savings in elimination of
8 OA position) plus a 6% 403(b) benefit (up to another 3% employee contribution
9 match).

10 b. That the position of Office Assistant be eliminated and those duties assigned to the
11 SCA and ASC. The SCA and ASC will make their own decisions on how to split the
12 job responsibilities between them, with the potential for volunteers to assist in taking
13 meeting minutes and other duties. The ASC would maintain the presbytery directory,
14 maintain the presbytery calendar, produce the annual report (as an electronic
15 document) and forward newsletter information to SOS in addition to current duties.

16 20. That the part-time position of Finance Manager remain the same.
17
18

1 **OPTION B – ADJUSTED SHARED STAFFING**

2
3 The current share staffing plan calls for annual review and adjustments to the sharing ratio
4 annually. Continuation of the shared staffing model preserves the current presbytery staff and
5 volunteers, and will continue to be a cost-efficient way to conduct business.
6

7 Having demographic and geographic similarities, both presbyteries will continue to assist each
8 other if facing the challenges and opportunities of the future of the Presbyterian churches in the
9 Southwest. This can be accomplished through combined committees (use of Zoom meetings) and
10 other opportunities for mentoring (adopt-a-church, like the sister-cities concept).
11

12 Having combined meetings periodically allows the two presbyteries to interact and share ideas,
13 missions, and opportunities to spread the “Good News” of Christ throughout the Southwest.
14

15 **OPTION B – RECOMMENDATIONS**

16
17 The Vision Task Force recommends the following:

- 18 1. That the Shared Staffing Model be maintained over the next three years.
- 19 2. That the shared staffing **financial ratio** be fixed at 75% PGC and 25% PdC in an effort to
20 support the ongoing mission work and connection goals of each presbytery. The **work ratio**
21 will continue as before with staff seeking to meet the needs of both presbyteries as required;
22 historically this has meant a roughly two-thirds vs. one-third ratio, which will continue.
- 23 3. Review, clarify, and maintain the boundaries between the PP and SC duties, with an emphasis
24 placed on encouraging pastors, elders and congregants to allow each staff person to function
25 according to their assigned job description.
- 26 4. That the presbytery office continue its current physical location at Memorial PC, 4141 E.
27 Thomas Road, Phoenix, AZ 85018.
- 28 **5.** That consideration be given for the number of presbytery meetings to be reduced in number
29 from a combined six per year to three per year. The meetings would be combined meetings of
30 both presbyteries. The January meeting would fulfill the required annual meeting for election
31 of officers of each corporation. The May-August meeting would be held in conjunction with
32 the Big Event educational meeting. The third meeting would take place between September-
33 December and include election of GA commissioners, if applicable. Business affecting only
34 one presbytery would take place in breakout sessions. A Zoom videoconference option will
35 be made available to all presbytery members for each meeting. **Approval of this**
36 **consideration must be agreed to by both presbytery leadership commissions prior to**
37 **implementation.**
- 38 **6. For Grand Canyon only:** That the number of committee meetings be reduced from twelve
39 per year to six per year, with the continuation of monthly Leadership Team (LT) meetings.

- 1 The LT will take on greater responsibility to act on behalf of the presbytery. Meetings will be
2 held via Zoom videoconferencing, originating in the offices of the presbytery.
- 3 7. **For Grand Canyon only:** That the Commission on Ministry transition from a liaison
4 organization to a subcommittee organization, thereby reducing the number of volunteers
5 required to meet regularly. Each subcommittee would have the authority to act on behalf of
6 COM, and these actions would be ratified by the entire COM body quarterly. Subcommittee
7 meetings will be held via Zoom videoconferencing, originating in the offices of the presbytery.
- 8 8. That the position of Communications Coordinator be eliminated and those duties split between
9 the Office Assistant and Synod of the Sun (SOS) Communication Service Plan. The OA
10 position would increase to a full-time, salaried position. The OA would maintain the
11 presbytery directory, maintain the presbytery calendar, produce the annual report (as an
12 electronic document) and forward newsletter information to SOS in addition to current duties.
13 The switch to SOS to maintain the website and weekly newsletter would result in an annual
14 cost savings of approximately \$20,000.
- 15 9. That all presbytery tasks required by the Book of Order continue to be performed.
- 16 10. That all voluntary presbytery tasks be reviewed by both LTs and recommendations made to
17 the Combined Personnel team for possible elimination to reduce expenses by December 2021.
- 18 11. That all presbytery staff report to the SCA in the future.
- 19 12. That the PP continue to maintain direct connections with each of the presbytery churches by
20 visiting and/or preaching at each church at least once every five years in PGC and once every
21 two years in PdC.
- 22 13. That all Insurance Board and PILP loan issues be handled directly by the SCA.
- 23 14. That the office copy machine contract be eliminated and replaced with a purchased
24 fax/copy/scan/print machine costing no more than \$400, with capability of scanning large
25 documents a prerequisite. This step will result in an annual savings of \$6,000 as we move
26 forward toward a paperless office setting.
- 27 15. That the PP and/or SCA may continue to represent our two presbyteries at each called GA
28 meeting as usual, though funding for this can be cut in half to \$1,500 per year.
- 29 16. Recommend decreasing Continuing Education funding for PP and SCA to \$500 and \$1,000,
30 respectively, with action required by Combined Personnel team.
- 31 17. That the Native American consultants in PGC be moved from the connecting side of the budget
32 to the mission side. To fund these positions, increased mission endowment funds will be drawn
33 by PGC Resources Committee to ensure a primary funding for these positions. (Note: Native
34 American consultants are a PGC only staff position but included here for clarity when this
35 report is distributed in both presbyteries.)
- 36 18. That a moratorium be placed on presbytery-wide church programs that increase the budget for
37 the next three years, so as to allow our congregations to recover from the financial struggles
38 we all are experiencing as a result of the COVID-19 pandemic.
- 39 19. That the current COVID physical meeting precautions remain in place until an effective
40 vaccine is offered, at which time Zoom videoconferencing will be reevaluated by LT.

1 20. That the communications model currently utilized between presbytery and church members be
2 revised to include weekly newsletter delivery to all church members of each presbytery,
3 (approximately 14,000), in an effort to recruit those members residing in remote areas to
4 participate in presbytery work via Zoom videoconferencing.
5

1 **OPTION C – NEW CREATION PRESBYTERY**

2
3 This proposal, Option C, is built on the foundation of the Option B proposal that imagines an
4 adjustment to the current shared staffing plan. *All assumptions about staffing including in Option*
5 *B are carried forward into Option C*; therefore, they will not be reviewed here. Further, Option C
6 is a *starting place* proposition, which means it begins but does not finalize the conversation
7 between the two presbyteries. Finalization of the Option C proposal, if chosen, will be completed
8 throughout 2021 by a task force consisting of members from both presbyteries who represent the
9 demographic settings and diverse ethnicities within each presbytery, with each presbytery voting
10 on the final version of the proposal upon its completion by the task force.

11
12 This Option C proposal will examine the following areas of the presbytery’s ministry:

- 13 • Mission giving and support
- 14 • COM
- 15 • CPM
- 16 • Managing restricted and designated funds
- 17 • Impact on per capita
- 18 • Legal and statutory changes required to form a new corporation

19 20 **What Mission Giving Could Look Like**

21 Envisioning what a New Creation Presbytery might look like in terms of mission giving, we
22 considered the practices and principles that guide de Cristo and Grand Canyon Presbyteries
23 currently and tried to combine the best of both systems. Our proposal is a simple structure that
24 presents a general road map. We left it sparse, knowing that a true combined presbytery would be
25 created over time. The materials here are simple guideposts to help each presbytery consider the
26 possibilities that a combined presbytery could offer.

- 27 1. We might have a Mission/Values statement that would look like this:
 - 28 a. As New Creation Presbytery, we see all people as created in God’s image. We
29 worship and pray, work and serve, so that, through us, God equips our
30 congregations and mission partners to bring Christ’s reconciling love to the world
31 for the sake of healing brokenness wherever and however we find it. ***We commit***
32 ***ourselves and our churches to bringing the Hope of Christ, the Love of Christ,***
33 ***and God’s New Creation to the world.”***
- 34 2. We would recommend a visions statement that would address the following points:
 - 35 a. Begins with why we serve
 - 36 b. Recognizes the brokenness that we witness to in our local communities
 - 37 c. States the hope that we have in Christ toward which we are being called
 - 38
 - 39

1 **What and How of Mission Giving**

2 The following chart breaks down what New Creation Presbytery’s mission giving would look like
3 as a combination of the best practices and principles of the two current presbyteries. de Cristo’s
4 current mission giving is focused primarily on a few long-term partnerships while Grand Canyon
5 funds missions through a grant application process. de Cristo’s method builds historic
6 commitments that have deepened over time, while Grand Canyon offers flexibility to respond to
7 emerging crises or opportunities.

8 This model seeks to merge the best of these systems allowing for longer-term relationships and
9 options for short-term projects. The educational focus fosters communication about the impact of
10 our mission dollars and to build connections across a large geographic area. Finally, the focus
11 will honor our historic commitments but will allow for new ideas to emerge. A vigorous strategy
12 of communication, promotion, and mission story-telling will be initiated to introduce mission
13 partners and mission possibilities to all congregations and to solicit generous mission support.

14

Relational	Financial	Educational	Focus of Mission Giving
Combination of both long-term partnerships and availability of funds for innovative, short-term, grant application projects	2/3 of all mission funding dedicated to mission partners, 1/3 available for grant projects	Long-term partnerships supported by presbytery gatherings, at which presentations, updates and narratives can be presented by mission partners and those doing innovative projects	Will honor the historic commitments of both presbyteries, (e.g. Native American and border ministries), while also leaving room for new initiatives led by God’s Spirit.

15

16 **Mission Funding in a Merged Presbytery**

17 In terms of accounting procedures, the accumulation methods for both presbyteries are quite
18 similar – slightly different, but both solicit requests for mission dollar allocation (i.e. how much is
19 each church willing to commit to the mission programs of the presbytery). PdC appears more
20 successful in reaching their predetermined goals than PGC. Mission designated entities are
21 determined by committee(s). Dollars are allocated as they are received with slightly different
22 methods in PGC verses PdC. The differences are minimal, easily reconciled by a joint committee

1 composed of members from the previous separate presbyteries. This committee would lay the
2 groundwork for:

- 3 1. How dollars are collected (solicited)?
- 4 2. Which mission projects will be funded?
- 5 3. Allocation of dollars to each approved mission project?
- 6 4. How will new mission project be determined/selected?

7 The New Creation Presbytery option could expand each individual church’s mission vision outside
8 the present circles of focus and a provide the avenue for an expansive mission outreach aiding the
9 mission passion of individual church congregations.

10 **Commission on Ministry (COM)**

11 Both presbytery COMs function in the same fashion according to COM handbooks that are 99%
12 the same. Grand Canyon has a policy that allows an accelerated option for pastoral transitions in
13 certain circumstances that is not included in the de Cristo COM handbook. The challenge to
14 overcome in a New Creation Presbytery will be the increased geography and need to continue
15 congregational and pastoral support. Therefore, we envision a transition from the current Liaison
16 model for doing COM used in both presbyteries to a hybrid, Liaison / Work Teams model.

17 **Transition from Liaison Model to Liaison / Work Teams Model for COM**

18 We envision five work teams. The responsibilities of the work teams will reflect different skill sets
19 and talents. Regular Presbytery-wide training would be provided to each work team focusing on
20 the Team’s specific needs. ZOOM meetings would be used on a regular basis.

- 21 1. Executive Team
 - 22 a. Presbytery-wide
 - 23 b. Responsible for policies, contracts, monitoring work teams
 - 24 c. About 5 members
 - 25 d. Zoom meetings quarterly
- 26
- 27 2. Mission Study Team
 - 28 a. Responsible for guiding congregations through writing a Mission Study both
 - 29 during pastoral transitions and upon request to support a congregation’s “Season
 - 30 of Discernment”
 - 31 b. About 10 – 12 members
 - 32 c. Zoom meetings quarterly, assigning 2 members to a given congregation
 - 33
- 34 3. Pastor Nominating Committees Team
 - 35 a. Responsible for guiding congregations through the PNC process: training the
 - 36 PNC, writing the MIF, interviewing pastors, facilitating new pastor arrival

- b. About 10 – 12 members
- c. Zoom meetings quarterly, assigning 2 members to a given congregation

4. Mediation / Reconciliation Team

- a. Responsible for mediating disputes within a congregation
- b. About 8 - 10 members
- c. Zoom meetings quarterly, assigning 2 members to a given congregation

In addition to the above work teams, the New Creation Presbytery proposal envisions having a fifth team that provides one of the functions of the current COM liaisons: that of making connections and maintaining contact for prayer, two-way communication, support, encouragement and as a heads-up for potential congregational difficulties. This fifth team will be called Caring Circle Connections.

5. Caring Circle Connections

- a. Responsible for encouraging regular opportunities for congregations to connect within a Caring Circle through shared activities, educational events, mission outings, etc. (This is similar to current liaison check-ins.)
- b. About 9 - 12 members
- c. Zoom meetings quarterly

Committee on Preparation for Ministry (CPM)

Both presbyteries function in the same way, according to the guidelines set forth in the *Book of Order* and suggested in the General Assembly's *Advisory Handbook on Preparation for Ministry* (December 2017). It is envisioned that a New Creation CPM would meet virtually with applicants, inquirers, and candidates for teaching elder or commissioned ruling elder. Initially, the number CPM members would remain the same as the current, combined number of members, and it is our guess that number could be paired down as the two presbyteries transition into a combined CPM. In any case, sufficient number of members can be found to accommodate current and future applicants, inquirers and candidates.

Managing and Blending Restricted and Designated Funds

The key to managing and blending restricted and designated funds is to end up with a coherent management system for finances. Presently both presbyteries use a similar bookkeeping system, QuickBooks Desktop. Both presbyteries administer similarly, keeping the corpus of those restricted and designated funds intact, using the income to fund designated or restricted activities. The New Creation Option will require a small finance-knowledgeable team to work with current financial managers to generate a new chart of accounts and add or combine funds as appropriate for a consolidated "New Creation Presbytery" Financial Company in QuickBooks.

1 One item that came to light during the evaluation of this process is that PdC has not had a financial
2 review/audit of its financial records since the end of fiscal year 2018. It will be mandatory that an
3 independent review/audit be completed prior to the merge to ensure that the bank and investments
4 accounts accurately contain all the cash equity to support the restricted and designated fund
5 balances.

6

7 **Per Capita Impact**

8 Currently there is a \$8.77 differentiation in assessment between PGC and PdC. For a New Creation
9 Option, per capita must be the same for all churches. Since per capita is the most favored method
10 of funding fixed expenses, the bottom line will be the determination of expenses. During a review
11 for continuing a Shared Staffing Option, the 2020 Vision Task Forces of both presbyteries have
12 considered in detail areas where fixed expenses can be reduced. Bob Schulz has put together an
13 analysis taken from the work done by these task forces and is included below.

14 Personnel cost is normally the largest fixed cost budget item. With the New Creation Option some
15 reduction in personnel needs are obvious. Completing some necessary tasks with contracted
16 services is being considered with the goal of reducing overall budgeted fixed cost while continuing
17 to provide leadership and support for all the churches and mission partners with the New Creation
18 Presbytery. It appears there are viable reduced-cost options to support this objective that will
19 permit per capita to remain relatively consistent with the present PGC apportionment. A very
20 slight increase is observed as compared to the adjusted shared staffing plan but significant savings
21 in both presbyteries as compared to the independent presbyteries plan.

22

23 **Legal and Historical Issues**

- 24 1. Write new Articles of Incorporation.
- 25 2. Write new Operation Manuel.
- 26 3. Modify Committee/Commission Manuals of Handbooks to correspond to new Operations
27 Manual.
- 28 4. Correspond with General Assembly on presbytery name change for all TEs.
- 29 5. Write new financial procedures consistent with Finance sub-team recommendations.
- 30 6. All property of GC and dC will need to be sold for \$1.00 to the new Presbytery.
- 31 7. All new accounts will be set up for investments including with the Presbyterian Foundation.
- 32 8. PW
- 33 9. Create new lists for General Assembly Commissioners to determine how they are selected.
- 34 10. Create new lists for determining the number of Presbytery Commissioners for each church.
- 35 11. Write new covenant to define relationship of Presbytery to the Tucson Borderlands Young
36 Adult Volunteers.
- 37 12. Write new covenant to define relationship of Presbytery to the Presbyterian Campus Ministry.

- 1 13. Write new covenant to define relationship of Presbytery to the Ganado Foundation.
- 2 14. Conversion of all loans out to churches and/or pastors to the new Presbytery.
- 3 15. Special effort to make sure all counties with respect to property are notified of the change of
- 4 status, with special attention to continuance of 501(c)3 status.
- 5 16. Because of the new size of the Presbytery, find a recommendation for permanent legal counsel
- 6 for on-call services.
- 7 17. Coordinate any on-going contracts underway at any churches under the name of the Presbytery
- 8 initiating the work.
- 9 18. Provide notification to other legal entities as needed (e.g. cell towers, etc.).

10

1 **LIST OF ATTACHED FINANCIAL ANALYSIS / SPREADSHEETS**

- 2 • Option A – Independent Presbytery
- 3 • Option B – Adjusted Shared Staff Presbytery
- 4 • Option C – New Creation Presbytery
- 5 • All Options – Overview of Per Capita Impact

6

	A	B	C	D	E	F	G	H	I
1	Financial Analysis New Grand Canyon Presbytery								
2	Includes only the Connecting budget. Mission needs to be added in like the current budgets.								
3	Dated 8/7/2020								
4									
5	Given Informaiton								
6		GA Per Capita		\$8.95	GC GAPC Expense 2021		\$70,902.00	\$68,774.94	
7								\$0.00	
8		Synod Per Capita		\$5.75	GC SynPC Expense 2021		\$45,552.00	\$44,185.44	
9								\$0.00	
10		GC 2020 PC -Presbytery only		\$22.65	Total GC PC		\$37.35	Total	\$112,960.38
11									
12		GC 2020 Membership		7688					
13									
14		GC 2020 Expense Budget		\$448,298.00					
15		dC 2020 Expense Budget							
16		Per Capita Collection rate 90%							
17		Investment Income Credit		\$180,000.00					
18									
19	Calculations		New Creation Presbytery						
20		Combined GC & dC 2020 Expense Budget				\$448,298.00	combined totals for each 2020 budget		
21									
22		Combined GC & dC 2021 Budgets with reductions identified				\$457,791.38	-2.1%	Increase from 2020	
23									
24		GA & Synod Combined Expenses 2021				\$112,960.38	Fixed Cost		
25		Staff Salary & reated expenses with reductions				\$313,011.00	Fixed Cost with reductions from Task Force		
26				Total Fixed Cost Expenses		\$425,971.38	93.0%	Fixed	
27									
28		Discretionary Programing and Operations				\$31,820.00	7.0%	Variable	
29									
30		Income Sources							
31									
32		GA Per Capita				\$61,926.84			
33									
34		Synod Per Capita				\$39,785.40			
35									
36		Presbytery 2021 Per Capita				\$25.45			
37		New total 2021 Per Capita is					\$40.15		

	A	B	C	D	E	F	G	H	I	
38										
39			2020 Budget Comparisons with Proposed New Creation Presbytery 2021 Proposed Budget							
40			Category	Grand Canyon	de Cristo	Total		New GC		
41										
42			Per Capita	\$116,454.00		\$116,454.00		\$112,960.38	-3%	
43										
44			Presbytery Mtg Exp	\$4,575.00		\$4,575.00		\$2,000.00	+ 9%	
45										
46			Comm/Netwk Exp	\$10,450.00		\$10,450.00		\$10,000.00	- 27%	
47										
48			Property Committ	\$9,145.00		\$9,145.00		\$11,945.00	+ 31%	
49										
50			Commun/Office	\$14,100.00		\$14,100.00		\$7,875.00	- 47%	
51										
52			Contingencies	\$500.00		\$500.00			- 100 %	
53										
54			Personnel	\$293,074.00		\$293,074.00		\$313,011.00	- 10%	
55										
56				\$448,298.00	\$0.00	\$448,298.00		\$457,791.38	- 9.5%	

	A	B	C	D	E	F	G	H	I	
1	Financial Analysis Grand Canyon and de Cristo/Revised Combined Staffing									
2			Includes only the Connecting budget. Mission needs to be added in like the current budgets.							
3	Dated 7/31/2020									
4										
5	Given Informaiton									
6		GA Per Capita		\$8.95	GC GAPC Expense 2021		\$70,902.00	\$68,774.94		
7					dC GAPC Expense 2021		\$42,770.98	\$41,487.85		
8		Synod Per Capita		\$5.75	GC SynPC Expense 2021		\$45,552.00	\$44,185.44		
9					dC SynPC Expense 2021		\$27,478.56	\$26,654.20		
10		GC 2020 PC -Presbytery only		\$22.65	Total GC PC		\$37.35	Total	\$181,102.43	
11		dC 2020 PC -Presbytery only		\$32.42	Total dC PC		\$46.12			
12		GC 2020 Membership		7688						
13		dC 2020 Membership		4800						
14		GC 2020 Expense Budget		\$448,298.00						
15		dC 2020 Expense Budget		\$223,811.53						
16		Per Capita Collection rate 90%								
17		Investment Income Credit		\$180,000.00						
18										
19	Calculations		New Creation Presbytery							
20		Combined GC & dC 2020 Expense Budget				\$672,109.53	combined totals for each 2020 budget			
21										
22		Combined GC & dC 2021 Budgets with reductions identified				\$608,268.43	9.5%	Reduction from 2020		
23										
24		GA & Synod Combined Expenses 2021				\$181,102.43	Fixed Cost			
25		Staff Salary & reated expenses with reductions				\$385,421.00	Fixed Cost with reductions from Task Force			
26					Total Fixed Cost Expenses	\$566,523.43	93.1%	Fixed		
27										
28		Discretionary Programing and Operations				\$41,745.00	6.9%	Variable		
29										
30		Income Sources								
31										
32		GA Per Capita				\$100,590.84				
33										
34		Synod Per Capita				\$64,625.40				
35										
36		Presbytery 2021 Per Capita				\$23.40				
37		New total 2021 Per Capita is					\$38.10			

	A	B	C	D	E	F	G	H	I
75	Calculations		Revised Combined Staffing						
76									
77	Expenses								
78			Category	New Creation	de Cristo 25%	Grand Canyon 75%			
79									
80			Per Capita	\$181,102.43	\$68,142.05	\$112,960.38	\$181,102.43		
81									
82			Presbytery Mtg Exp	\$5,000.00	\$1,250.00	\$3,750.00			
83									
84			Comm/Netwk Exp	\$10,000.00	\$2,500.00	\$7,500.00			
85									
86			Property Committ	\$11,945.00	\$2,986.25	\$8,958.75			
87									
88			Commun/Office	\$14,800.00	\$3,700.00	\$11,100.00			
89									
90			Contingencies						
91									
92			Personnel	\$402,888.00	\$100,722.00	\$302,166.00			
93									
94			Total	\$625,735.43	\$179,300.30	\$446,435.13	\$625,735.43		
95									
96									
97	Income								
98			Investment Credit		\$0.00	\$180,000.00			
99									
100			GA Per Capita		\$38,664.00	\$61,926.84			
101									
102			Synod Per Capita		\$24,840.00	\$39,785.40			
103									
104			Subtotal		\$63,504.00	\$281,712.24			
105									
106			PC Income Requird.		\$115,796.30	\$164,722.89			
107									
108			Per Capita-Presbytery		\$26.80	\$23.81			
109			Per Capita-Total		\$41.50	\$38.51			

	A	B	C	D	E	F	G	H	I	
1	Financial Analysis Grand Canyon and de Cristo/New Creation Presbytery									
2			Includes only the Connecting budget. Mission needs to be added in like the current budgets.							
3	Dated 7/31/2020									
4										
5	Given Informaiton									
6		GA Per Capita		\$8.95	GC GAPC Expense 2021		\$70,902.00	\$68,774.94		
7					dC GAPC Expense 2021		\$42,770.98	\$41,487.85		
8		Synod Per Capita		\$5.75	GC SynPC Expense 2021		\$45,552.00	\$44,185.44		
9					dC SynPC Expense 2021		\$27,478.56	\$26,654.20		
10		GC 2020 PC -Presbytery only		\$22.65	Total GC PC		\$37.35	Total	\$181,102.43	
11		dC 2020 PC -Presbytery only		\$32.42	Total dC PC		\$46.12			
12		GC 2020 Membership		7688						
13		dC 2020 Membership		4800						
14		GC 2020 Expense Budget		\$448,298.00						
15		dC 2020 Expense Budget		\$223,811.53						
16		Per Capita Collection rate 90%								
17		Investment Income Credit		\$180,000.00						
18										
19	Calculations		New Creation Presbytery							
20		Combined GC & dC 2020 Expense Budget				\$672,109.53	combined totals for each 2020 budget			
21										
22		Combined GC & dC 2021 Budgets with reductions identified				\$608,268.43	9.5%	Reduction from 2020		
23										
24		GA & Synod Combined Expenses 2021				\$181,102.43	Fixed Cost			
25		Staff Salary & reated expenses with reductions				\$385,421.00	Fixed Cost with reductions from Task Force			
26				Total Fixed Cost Expenses		\$566,523.43	93.1%	Fixed		
27										
28		Discretionary Programing and Operations				\$41,745.00	6.9%	Variable		
29										
30		Income Sources								
31										
32		GA Per Capita				\$100,590.84				
33										
34		Synod Per Capita				\$64,625.40				
35										
36		Presbytery 2021 Per Capita				\$23.40				
37		New total 2021 Per Capita is					\$38.10			

	A	B	C	D	E	F	G	H	I	
38										
39			2020 Budget Comparisons with Proposed New Creation Presbytery 2021 Proposed Budget							
40			Category	Grand Canyon	de Cristo	Total		New Creation		
41										
42			Per Capita	\$116,454.00	\$70,249.54	\$186,703.54		\$181,102.43	-3%	
43										
44			Presbytery Mtg Exp	\$4,575.00		\$4,575.00		\$5,000.00	+ 9%	
45										
46			Comm/Netwk Exp	\$10,450.00	\$3,300.00	\$13,750.00		\$10,000.00	- 27%	
47										
48			Property Committ	\$9,145.00		\$9,145.00		\$11,945.00	+ 31%	
49										
50			Commun/Office	\$14,100.00	\$13,689.74	\$27,789.74		\$14,800.00	- 47%	
51										
52			Contingencies	\$500.00		\$500.00			- 100 %	
53										
54			Personnel	\$293,074.00	\$136,572.25	\$429,646.25		\$385,421.00	- 10%	
55										
56				\$448,298.00	\$223,811.53	\$672,109.53		\$608,268.43	- 9.5%	

	A	B	C	D	E	F	G
1	Financial Analysis Per Capita Comparisons GC and dC						
2	Includes only the Connecting budget. Mission needs to be added in like the current budgets.						
3	Dated 8/7/2020						
4							
5	Given Informaiton						
6	GA Per Capita 20 and 21		\$8.95				
7							
8	Synod Per Capita 20 and 21		\$5.75				
9							
10	Total Per Capita Values						
11			Grand Canyon		dc Cristo		
12							
13	2020	Current	\$37.35		\$46.12		
14							
15	2021						
16	Options						
17	Independent		\$40.15		\$42.01		
18							
19	Revised Combined		\$38.51		\$41.50		
20							
21	New Creation		\$38.10		\$38.10		