



**CHRIST-
CENTERED
SALT AND LIGHT
GROWING
IN LOVE
147 YEARS
ALL ARE
WELCOME
WITH THANKS
BEING A
NEIGHBOR
ON THE MOVE
PEACEABLE
KINGDOM**

A NARRATIVE BUDGET



First
Presbyterian
Church

20
19

First Presbyterian Church has ministered in Fort Collins for 147 years in the heart of the city. Today, with a campus bounded by College and Mason, Mulberry and Myrtle “between town and gown,” we are well-positioned to serve the whole community.

Across generations, First Presbyterian Church has testified to God’s goodness and glory, even as Fort Collins has developed, diversified and, in this new century, experienced accelerating growth and widening disparities.

Transformation in and around Fort Collins poses both challenge and opportunity for mission. We at First Presbyterian Church are responding by living into our Vision Statement. It leads with this declaration:

“We are a Christ-centered, open and welcoming church on the move...”

As the Generosity Team assembled a Narrative Budget for 2020, we considered the momentum of FPC to keep moving forward to serve within our congregation, in our vibrant Fort Collins community and beyond. We are convinced that, with God’s grace and favor, we will continue to be a **generous people**, a legacy community of faith--liberal with our time, our abilities and our financial means.

- A strong ethic of service at First Presbyterian Church identifies a **generous people**. Voluntary support underpins our entire ministry. It sustains our own faith community. And it extends beyond our fellowship into the neighborhoods and networks of social service non-profits that depend on us.
- A **generous people** are aware that radical generosity reorders priorities and perspective. Generosity becomes a reflexive habit of the heart and mind. It shapes a new, less self-focused lifestyle. For believers, the logic is simple. “What do you have that was not first given to you?” (I Corinthians 4:7).
- A **generous people** come to learn that blessings abound for the giver, not only the receiver (Psalm 41:1-3). As Paul quotes Jesus in Acts 20:35, “It is more blessed to give than to receive.”

Those who faithfully practice generosity also discern that they are servants in a grander narrative, a story beyond ourselves that transcends time and place. This larger story is the mission of the church universal: to advance God’s kingdom as Jesus instructed/invited in his Sermon on the Mount:

... You’re here to be light, bringing out the God-colors in the world. God is not a secret to be kept. We’re going public with this, as public as a city on a hill. If I make you light-bearers, you don’t think I’m going to hide you under a bucket, do you? I’m putting you on a light stand. Now that I’ve put you there on a hilltop, on a light stand—shine! Keep open house; be generous with your lives. By opening up to others, you’ll prompt people to open up with God, this generous Father in heaven.

—The Message, Matthew 5:14-16

Generosity Team:
Robert Drysdale
Doug Hunt

Charles May
Jen Walker

Jinny De Jong, Team Leader
Corey Nelson, Staff Liaison

Hello Friends,

Gratitude has been a theme in my life this past year, both personally and professionally. As Miriam and I mark three years and begin our fourth at First Presbyterian, there is so much for which we are grateful—for the warmth and welcome of this congregation, for our vibrant witness as a diverse downtown church, for the shared vision that continues to lead us towards deeper discipleship and greater impact in our world.

Last year we set before you an ambitious agenda for 2019. With your dedicated investments of time, talent, and treasure, we see the abundant harvest of your efforts, including:



- Welcoming over 35 new members, including families with over a dozen children
- Introducing a Renewal of Baptism worship service in early January, giving thanks that we are marked forever as Christ's own
- Initiating a Women's Retreat (April) and soon a Men's Retreat (November) alongside our annual July Camping Retreat in RMNP
- Launching a new mission partnership with The Matthews House and hosting their Community Life Center in our Education Building
- Expanding our work in Mission and Outreach, including partnerships at CSU, by bringing on board Rev. Joseph Moore, our new Parish Associate
- Exploring with prayer and purpose a Campus Plan that could potentially reshape our facilities to better serve our church and community for the next generations

Together, with God's grace, we accomplished all of this while stewarding a stable operating budget for the third year in a row.

These highlights, among many others, are evidence of the energy, enthusiasm and abundant life I see springing up in our community. Obediently, we offer our gratitude for all that God has done in and through our lives this year. Expectantly, we look to next year and ask "what's next?"

In this Narrative Budget booklet, you will be reminded of the compelling purposes of our Ministry Centers evidenced by their stories of impact and will read about their aspirational, "what's next" plans. Together, may we look to a future of challenges and opportunities that can be met when we live out our calling as a generous people "liberal with our time, our abilities, and our financial means."

As you read this booklet, you will discover the priorities identified for this coming year and the resources we believe are needed to continue our forward momentum. For those who appreciate "the numbers," you will find a consolidated aspirational budget on page 5.

Let's imagine what God can and will do through us in 2020. May we be generous with our lives as a church "on the move" in our world God so loves!

Peace,

Corey Nelson
Senior Pastor

We are excited to add our voice of leadership to this Narrative Budget Booklet.

During the summer, our five ministry Center teams were asked to consider the challenges and opportunities before them and how they were planning to advance the mission of FPC through their respective purposes. They were invited to make requests for new or expanded budget support in order for their ministry to thrive. We used “aspirational” to describe what we wanted to consider for the Narrative Budget.

In September, Session consolidated these requests and then invited Center teams to take a closer look at any current expenses that can be eliminated from our budget and any expenses or future requests that might be met through more effective use of designated funds here at FPC or held at our FPC Foundation. Our intent is to continue being fiscally responsible with our current annual budget while also being open to moving in the new ways that God is calling us.

We are sharing this 2020 Aspirational Budget with you so that you can be informed and inspired by our mission at work. Please receive this as a preliminary perspective. Session will continue its discernment and deliberation before approving the final annual budget in January 2020. This will be presented to the congregation at our Annual Meeting on Sunday, February 2.

Our excitement is grounded in a church community that is on the move with incarnational ministry. And it is thrilling to give serious consideration, study, and evaluation to a campus strategy that potentially involves new space designed for flexibility and new ways of doing ministry. With all of these hopes and dreams in mind, we intend to undergird that movement fueled by God’s Spirit with wise mobilization of all our resources.

We are inspired by this quote from **Neighborhood Church**, a book Corey introduced to our congregation with his August sermon series:

“Our overarching message is that mission comes first, and that if we incarnate the way God has called us, the future of the church will be what it will be, God will have God’s way. However, we have also seen how incarnational mission fans the flames of a church’s vitality, giving it a new sense of purpose. We have seen the power released when a congregation mobilizes all of its abundant resources—its history, its people, its facility. This conversion leads to a pouring out of our lives, a worshipful response to the One who has given us everything.”

—Neighborhood Church:
Transforming Your Congregation
into a Powerhouse for Mission
Krin Van Tatenhove and Rob Mueller
Westminster John Knox Press, 2019

Session:

Linda DeWaay
Madgetta Dungy
Pam Genson
Lynn Johnson

Anita Kelly
Rachel Kirby
Pam Larsen
Mark Nossokoff

Deanna Robertson
Walt Schuchmann
Karl Skold
Karen Weitkunat

WORSHIP, MUSIC AND THE ARTS CENTER — \$6,000

- Create a fourth position for a CSU student choral leader
- Enhance our current 9:00 a.m. and 11:00 a.m. worship services with additional instrumentalists

DISCIPLESHIP AND SPIRITUAL FORMATION CENTER — \$5,500

- Renew discipleship ministries for all ages (children, youth and adult) with updated curriculum, seasonal study guides, support for mid-week gatherings and to bring in outside leadership
- Subsidize Vacation Bible School for children and mission trips, camps and retreats for youth to make them more affordable and accessible
- Retain high-quality childcare through appropriate compensation for providers

CARING, WELCOMING AND INVOLVEMENT CENTER — \$7,500

- Expand ministries that welcome new members and connect and care for our current members which is, thankfully, a growing need in our congregation
- Underwrite the program costs (other than room & board) for our desired three annual retreats: women in the spring, families (camping) in the summer and men in the fall
- Initiate a Mental Health Ministry team and resources

MISSION AND OUTREACH CENTER

- Because the “budget” for Mission and Outreach is a predetermined 10% of total annual giving, there is not an aspirational request, per se, but we know that increased giving will give us the opportunity to have a deeper impact with our partners, including new programs like our highly successful Music with a Mission concerts

STEWARDSHIP AND RESOURCES CENTER — \$45,000

- Restore an annual facility escrow line for ongoing maintenance
- Project responsible annual increases in costs for utilities, vendors, insurance, and cost of living adjustments for staff, including healthcare

LEADERSHIP DEVELOPMENT — \$5,000

- A cross-center idea was proposed to set aside funds for church leaders, including staff, who would like to explore opportunities for continuing education in their ministry area

TOTAL OF ALL ASPIRATIONAL GOALS — \$69,000**BUDGET OFFSETS — \$35,000**

- As is mentioned in the Session’s message on the preceding page, the current annual operating budget has been thoroughly reviewed, line by line, to determine where expenses can be eliminated, dollars can be reallocated, and Designated and Foundation funds can be better utilized to more effectively steward the resources that would be available if we received the same income next year as we did this year

REMAINING FUNDS TO RAISE - \$34,000

- This remaining amount required to move forward with the aspirational goals listed above would represent an approximately 3% increase in our current 1.2 million dollar budget. Our Session is ultimately responsible for approving our annual budget and prioritizing these goals for inclusion if we are not able to responsibly project the annual income to include all of them



LEADERSHIP TEAM

Center Leader—

- Bob Powell

Elders—

- Lynn Johnson
- Rachel Kirby

Staff Liaison—

- Marvin Crawford, Director of Music & the Arts

At-Large—

- Sara Hunt

Sub-Team Leaders—

- John Nick, Ushers
- Jane Penoyer, 9:00 AM Sacristy Team Leader
- Bev Barker, 11:00 AM Communion Preparation Coordinator

PURPOSE

The mission of the Worship, Music, and the Arts Center is to guide our corporate worship so that it is pleasing to God through Biblical preaching, teaching, music, prayer, and the arts. Our vision for our corporate worship life includes the following:

- Vibrant corporate worship experiences that transform and renew lives through encounters with Jesus Christ who promised the good news of “abundant and eternal life”
- A worship environment that has the broadest appeal possible, reaching a diverse community and welcoming of all people
- Opportunity for full Sunday participation: worship service of choice, congregation fellowship, Sunday School for kids at both services, and robust Adult education, and
- Services that connect with people in multiple dimensions: heart, soul, mind, and strength

LOOKING AHEAD...OUR CHALLENGES AND OPPORTUNITIES

Our desire is to sustain and enhance the Music Ministry that is so vital to our corporate worship.

We currently have three CSU students who serve as section leaders for our Sanctuary Choir: two are Music Ministry Assistants, and one is the Edward Anderson Choral Scholar (all supported by designated funds). Because this leaves one choral section without trained leadership, we would like to fund a fourth position. This would allow each of the four choral sections to benefit from trained choral leadership to assist our Director of Music and Arts.

We would also like to have the ability to enhance the music for our 11:00 a.m. worship service and special worship events several more times each year. This could include additional instrumentalists to accompany singing in worship as well as ensembles for worship services during Advent and Christmas, Holy Week and Easter, the Spring Concert, and many other special events that draw people into worship from across the community.

“Just as our world needs the basics of water and electricity, the local church needs vibrant, life-giving worship. A congregation will always be, first and foremost, a worshipping community.

Worship of the living God is what distinguishes us from nonprofit charities, no matter how many of them we count among our partners. Worship is the warp drive, the furnace, the nuclear reactor that fuels our mission.”

—*Neighborhood Church*

CHRIST-CENTERED

STORIES OF IMPACT

Music with a Mission: Crossroads Safehouse

Our concert on the lawn afforded outreach to our neighbors and the community through the Dixieland Jazz music of the Poudre River Irregulars. The concert was for the mission benefit of Crossroads, whose core services include safe housing to adults and children affected by domestic violence and/or intimate partner abuse. Nearly 200 people enjoyed this “concert and food trucks” and almost \$2,000 was donated to Crossroads.

Worship

Looking back, a family that recently joined FPC can trace many reasons for their decision: challenge of the spoken word, commitment to volunteer service, Sunday education and midweek programs, opportunity for fellowship and shared community life, to name a few. But, in retrospect, that family can also identify a special feature of our worship service that is so consistent it can easily go unnoticed. That feature is the integration of a central theme throughout each element of worship. From beginning to end, one overarching thought or motif is introduced and reinforced in preaching, congregational participation, prayer and in choice of hymns and music. This singular quality of worship is so understated that it may almost seem subliminal. But it is surely not accidental. It reflects the discipline, hard work, professionalism, and leadership of pastors, service leaders, staff responsible for music, and the faithful diligence of musicians and choir members.



LEADERSHIP TEAM

Center Leader—

- Ron Sisk

Elders—

- Deanna Robertson
- Madgetta Dungy

Staff Liaison—

- Pam Armstrong, Director of Children's Ministries

Sub-Team Leaders—

- Carolynn Bond, Library Coordinator
- Madgetta Dungy, Adult Education Coordinator
- Sharon Miller, MOPS Liaison

PURPOSE

Centering our lives in Christ is more than a commitment. It's a lifelong lifestyle. Our Center for Discipleship and Spiritual Formation encourages spiritual growth in all of us, from beginners to the most experienced, through educational programming and events for everybody! We emphasize relational learning and spiritual practices to form faith and make disciples across the generations.



STORY OF IMPACT

This congregation is blessed to sit at the intersection of College and Mulberry. But we are even more blessed to facilitate the intersection of different groups and mission partners. On a Wednesday night at the end of July, our congregation hosted a magician to share with families, friends, and neighbors of the church.

That alone would have been fantastic, but it turned out that families meeting at the church with La Cocina, as well as the families living at the church with Faith Family Hospitality were also able to join in the fun. Add to the mix a board meeting for McBackpack, and you had a recipe for a rich and beautiful picture of the Church! Thank you to the almost 150 people who enjoyed a diverse and eclectic evening on the lawn as you embodied the very best of what it means to be a neighborhood church on the move!

—Walt Schuchmann



LOOKING AHEAD...OUR CHALLENGES AND OPPORTUNITIES

Children's Ministry

Kids First—ministries for kids, by kids, with kids. Beginning with our youngest children in nursery and then welcoming them to Sunday school, we teach them in age-appropriate ways about the grace and glory of God's Grand Story and their part in it. We also plan intergenerational events that connect us across generations and engage families with missions locally and around the world. Our needs include purchasing new curriculum for Sunday School and subsidizing the cost of Vacation Bible School so that more families can afford to participate.

Youth Ministry

FPC is committed to empowering youth through spiritual growth, fellowship and community, opportunities for relevant outreach and service, and intergenerational support. It aims to help middle school and high school students become imitators of Christ's love, service, and obedience, both in youth group activities as well as in their daily lives. Our needs include acquiring a more contemporary curriculum and subsidizing the costs of retreats, camps, and mission trips to make them more affordable for families.

MOPS (Mothers of Preschoolers)

Our programs depend on our ability to hire and retain high-quality childcare providers for the children of moms participating in MOPS. Our needs include additional funding for childcare.

Adult Education

God's grace has revitalized interest and participation in adult educational experiences among the members of our congregation. Building upon this desire to grow in faith, the Adult Spiritual Formation Team has developed two categories (tracks) for adult learning: Biblical Study and Contemporary Religious Thought. Our needs include providing discipleship resources, such as study guides for Lent, subsidizing our midweek experience meals, and supporting guest leadership with honorariums.

GROWING IN LOVE



LEADERSHIP TEAM

Center Leader—

- Rosie Whitelock

Elders—

- Pam Genson
- Mark Nossokoff

Staff Liaison—

- Marge Rice, Director of Caring

Sub-Team Leaders—

- Sue York, Deacon Equipper
- Robin Troxell, Deacon Equipper
- Marian Hope, CWI office support

Deacon Teams—

Equippers; Cards & Calls; Emergency Assistance; Hospital & Rehab Visitation; Outreach Communion; Outreach Visitation; Fellowship; Meal Providers; Senior Involvement

PURPOSE

Our mission is to create a warm, welcoming, and caring community for members of our church family, and to reach beyond our church to others in need. This Center also oversees the Deacon Program which includes many volunteers to assist in our outreach.

**ALL
ARE
WELCOME**

LOOKING AHEAD...OUR CHALLENGES AND OPPORTUNITIES

Challenges

- Dynamic membership of ages and stages of life
- Expanding our support through additional resources at events of welcome and fellowship where participation is growing
- Volunteer participation with meaningful engagement and support, including recognition and appreciation
- Additional resources to offer scholarship support for our three-retreat annual cycle: Women's in spring; Family Camping in summer; Men's in fall

Did you know that we invited almost 40 members to our 90-plus years Birthday Celebration in 2019?

Opportunities

- Increased membership brings us the potential for new volunteers. A new member stepped forward to help with our church picnic because she was specifically invited by another member—a good reminder to reach out with targeted invitations!
- Generous financial contributions for our Deacon Emergency Fund that is replenished annually by one targeted offering has allowed us to support more congregants in need in 2019
- Through our special programs (Grief Group, Finishing Well Class, Mental Health Forum, Women's Retreat, Family Camping retreat) we have been able to include and engage community beyond FPC membership
- To continue support and education on issues of mental health, we plan to launch a Mental Health Team that will provide monthly resources to all congregants (issues of suicide, divorce, mental health, etc.), including two expert speakers during the year

STORY OF IMPACT

Something magical happens when a bunch of women gather with pie and refreshments. Add in the beauty of the mountains, time to gather in small groups for intentional discussion, reflective worship, and boisterous singing...well, then you have the FPC women's retreat! One participant remarked how refreshing it was to see women of many generations gathered, creating community and learning from one another. Rachel Van Maanen experienced the generations gathered in a unique way. As one of the youngest participants, she was able to take time away from being mother to her toddler while having time with her own mom at the retreat. She shares, "what an amazing and beautiful experience to be a part of! I had time for personal reflection, building new friendships, and opening myself up to God in a new way. I couldn't be more thankful for this opportunity and what I gained on my spiritual journey during this retreat."





LEADERSHIP TEAM

Center Leader—

- Chris Perica

Elders—

- Linda DeWaay
- Pam Larsen
- Walt Schuchmann

Staff Liaison—

- Corey Nelson, Senior Pastor

At-Large—

- Karen Fisher
- Dale Lake
- Erika Nossokoff
- Bill Risseill
- Joseph Moore, Parish Associate

PURPOSE

To identify and encourage mission partners and outreach activities that resonate with the priorities and passions of FPC. It is entrusted with the 10% tithe from annual congregational giving, to provide direct support to the mission partners and outreach activities that have been selected.

**BEING
A
NEIGHBOR**

LOOKING AHEAD...WITH OUR MISSION PARTNERS

The Mission & Outreach Team is eager and humbled to represent you in making decisions that fulfill our congregation's desire to serve God's people locally and globally with our corporate tithe!

With the congregation's encouragement and pastoral leadership, we began a concerted effort to become even more involved in our community. The Community Life Center of Matthews House moved to our campus in August. The Matthews House hosts parent support groups, homework helpers, mentoring, and other services in our Education Building. We hope that new and renewed volunteering will give further support to this funded ministry partner.

Other local partnerships FPC supports with financial and volunteer support include:

- Family Housing Network
- Habitat for Humanity
- Homeward Alliance
- McBackpack
- Project Self-Sufficiency
- Catholic Charities
- Crossroads Safehouse
- Larimer County Food Bank
- Realities for Children
- Young Life

Our outreach extends beyond Fort Collins to international missions. Last summer, FPC sent a team to the Dominican Republic to celebrate the efforts and accomplishments of Plant With Purpose, whose goals are sustainable agriculture, economic empowerment, and spiritual renewal.

FPC also partners with Faith Alive Hospital (free medical care for HIV/AIDS population) and the Elim School (education for vulnerable children, including orphans), both in Nigeria. In 2019 we began supporting Josh Heikkila, a PC(USA) mission co-worker who oversees denominational efforts in West Africa, now eager to connect with Faith Alive and Elim School on our behalf.

In Papua New Guinea, our friends Ray and Dee Stegeman serve through Wycliffe to achieve effective Bible translation for local language groups. Working with B.E.E. World (Biblical Education by Extension) Carol and Lynn N. provide comprehensive Bible education and training in Asia, the Middle East, and Africa.

STORIES OF IMPACT



The Project Homeless Connect guest looked at the ground and said, "Thanks for the help, but most of all, for listening to me. That doesn't happen for me very often." Tears filled my eyes as he walked away. He smiled and said "have a blessed day." I responded with "peace be with you." I thought of my worries and questions I had before I met him. I smiled and realized my questions were all about what I could do or not do...and the morning ended up being what this young homeless man did for me.

—Marla Maxey



Plant With Purpose teaches the value of improved agroforestry techniques and the importance of restoring degraded terrain. "I know when we plant trees, we have a better forest and good environment... People in my village understand that with a good environment, we have better resources," said one participant who last year planted 300 trees.



LEADERSHIP TEAM

Center Leader—

- Carl Maxey

Elders—

- Anita Kelly
- Karl Skold
- Karen Weitkunat

Staff Liaison—

- Don Genson Director of Operations

Sub-Team Leaders—

- Dale Preston, FPC Foundation President
- Jack Miller, FPC Treasurer
- Jinny De Jong, Generosity Team Leader

PURPOSE

Every week our church campus serves the needs of our members in a wide variety of ways--Sunday worship services, children's and adult Sunday school, Mid-Week Experience, Bible studies, and group gatherings. Our work is to ensure that all aspects of our campus environment are safe, secure, and well-maintained.

We are also responsible for supporting our staff: people with particular training, expertise, and experience that we employ to help us in ministry by providing appropriate compensation, benefits, office space, and tools needed for their work.

The "place and spaces" of FPC also support the greater needs of the Fort Collins community by sharing our campus as a weekly meeting place for people from all walks of life.

Finally, we are stewards of our church's financial resources, providing monthly accountability to Session and quarterly giving reports to our supporters.

LOOKING AHEAD...OUR CHALLENGES AND OPPORTUNITIES

- In our stewardship of our buildings and grounds, we would like to restore a meaningful, facilities escrow line to transition to more proactive, planned maintenance for our aging facilities
- We need to responsibly project a budget that includes annual increases in utilities, insurance, vendors, and appropriate cost of living adjustments for eligible staff
- As FPC explores the possibility of modernizing our campus to better serve our church and community for future ministry, we anticipate expenses related to exploratory steps in the process already begun by the work of the Campus Strategy Team

STORIES OF IMPACT



The couple of hours that I tutor a child each week delights my spirit and usually enables the student to make sense of a lesson or solve a school problem.

—A Matthews House Volunteer



Our vision of being a church on the move has grown exponentially in both developing ministry partners and the use of our building by outside groups. Between August 2018-August 2019, we had approximately 21,000 visitors come through our building, whether to attend community groups, events, or forums at our church. We already have 34,000 people from the community scheduled to visit our campus through August 2020. We host over 30 different community programs each year, including such programs as Boy Scouts, Al-Anon & Drugbusters, McBackPack, and Family Center/La Familia. Our central location is strategic to our mission of building God's Peaceable Kingdom in the heart of the city. —Kimberly Shober, Office Manager

ON THE MOVE



**First
Presbyterian
Church**

531 S. College Avenue | Fort Collins, CO 80524



To be removed from future mailings from First Presbyterian Church, please email crichardson@firstpresfc.org or call (970) 482-6107.

In planning this Narrative Budget booklet, the Generosity Team started with the end in mind: what resources, both continuing and new, are needed to advance the mission of FPC in 2020? We hope you are both informed and inspired after reading this booklet as you consider your pledge of financial support for FPC's 2020 budget year.

Pledging is both strategic and spiritual. It helps our session leaders and staff realistically plan for next year's budget. And, it enables you to consider your contribution prayerfully (2 Corinthians 9:6-8).

Your pledge is a current, confidential commitment. Within this body, we understand that life circumstances can change. If you need to change your pledge, please let the Financial Secretary or Pastor Corey know. It is the present practice of our church to protect the confidentiality of pledges and individual giving through the oversight of the Financial Secretary.

COMMITMENT SUNDAY IS NOVEMBER 17, 2019

After your prayerful consideration, please offer your pledge commitment card (provided in a later mailing) during the liturgy of financial commitment to our church on November 17. If you are unable to attend worship that day, you are invited to mail your card or drop it by the church office anytime.
Thank you.