

ANNUAL MEETING OF THE
CONGREGATION (COMMUNITY) AND CORPORATION

Beacon Church, Pennsylvania

6:15p.m., Sunday, September 27, 2020

[Virtual due to Covid19]

AGENDA

Opening Prayer & Welcome

THE CONGREGATIONAL/COMMUNITY MEETING

The Call to Order

How Annual Meetings Work

*(The layout of **community meeting** → **corporational meeting** → **community meeting** provides all who are present the time to process information and lift up any questions)*

Highlights of 2019-2020

Narrative Budget for 2020-2021

Motion to end the first half of the Community Meeting

THE CORPORATIONAL MEETING

The Call to Order

Report of the Church Treasurer:

- Current Budget: Review of YTD/and end-of-year Projected numbers

New Business:

- Review and Approve 2020-2021 Budget and Staff Salaries

Motion to refer approval of minutes to the Session

(This gives the session the opportunity to review and officially approve corporation minutes)

THE COMMUNITY MEETING

Motion to reconvene Community Meeting

Motion to adopt the actions of Corporation Meeting

New Business:

Motion to refer approval of Community minutes to the Session

(This gives the session the opportunity to review and officially approve community minutes)

Good of the Order

Motion to Adjourn

Closing Prayer & Blessing

BEACON

YEAR AT A GLANCE 2019-2020

BEACON BY THE NUMBERS

77	Pumpkins painted by families at our annual Pumpkin-Painting workshop
29	Virtual worship gatherings since March 2020
35	Masks decorated at our annual Mardi Gras masks art workshop
41	Gingerbread Houses completed during our 9th annual holiday event



Looking Ahead to 2020-2021: As we look toward this next season of the Beacon adventure, there are more unknowns than usual. We plan to faithfully respond to whatever comes, adapting as needed, caring for our neighbors, and grounding ourselves in gratitude to God and in faith. Whatever 2021 brings, we are committed to helping people grow closer to God and to one another, through worship, art-making, sharing our prayers and stories, and offering our building and yard as a community gathering space.

HIGHLIGHTS

Growing our faith by gathering to worship, exploring Scripture, and studying foundational theological beliefs and lesser known biblical texts together.

Building community at monthly family art events, including pumpkin-painting, gingerbread houses, mask-making, & gardening

Adapting worship to protect our most vulnerable neighbors in the face of the Covid19 pandemic

Staying Connected through midweek prayer, sharing prayer requests during worship, virtual storytime, sunday school, Lunch & Lectio, and other small groups

Welcoming a new elder to session: Jerod Huggins

Gathering safely in the yard for outdoor worship and "Bring Your Own" communion

Celebrating God's love for our LGBTQ+ siblings on Pride Sunday

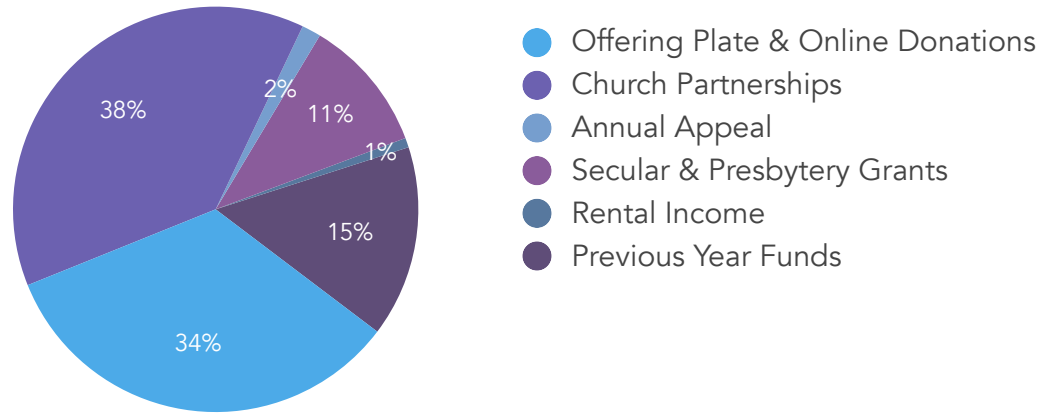
Receiving a generous Covid19 Emergency Funding Grant from the Presbytery of Philadelphia

BEACON'S BUDGET 2020-2021

EXPECTED INCOME

Offering Plate & Online Donations	\$22,000
Church Partnerships	\$25,000
Annual Appeal	\$1,000
Secular & Presbytery Grants	\$7,000
Rental Income	\$500
Previous Year Funds	\$10,000
TOTAL INCOME	\$65,500

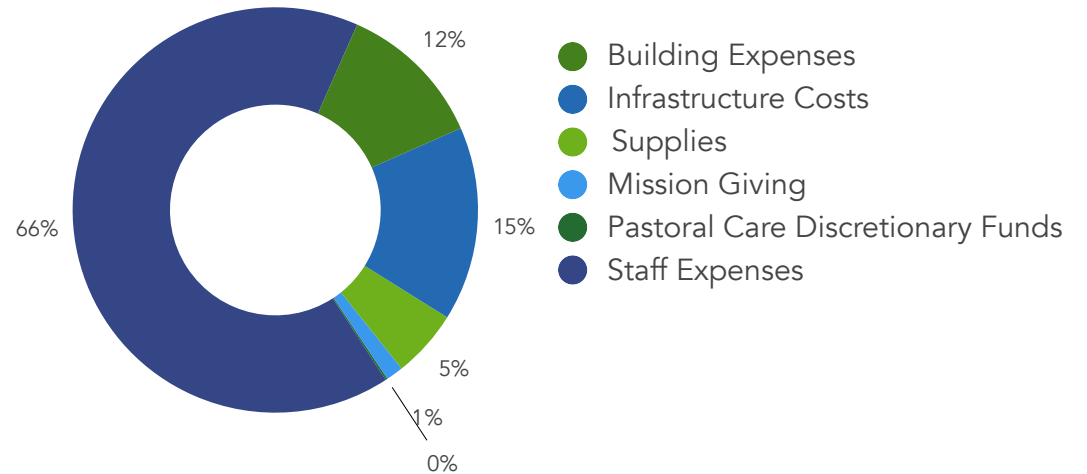
EXPECTED INCOME



EXPECTED EXPENSES

Building Expenses (<i>rent, repairs as needed</i>)	\$7,500
Infrastructure Costs (<i>internet, insurance, PR</i>)	\$9,875
Supplies (<i>program, office, food & beverage</i>)	\$3,450
Mission Giving	\$875
Pastoral Care Discretionary Funds	\$100
Staff Expenses (<i>salary, continuing ed, insurance</i>)	\$41,925
Family Leave Staff Support	\$0
TOTAL EXPENSES	\$63,725

EXPECTED EXPENSES



POTENTIAL OVERFLOW

Income minus expenses	\$1,775
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A Narrative Budget for Beacon's Program Year 2020-2021

Our overall mission is to strengthen our local community, its neighbors and children, through art, storytelling, and faith. Our core values are Conversation, Collaboration, Adventure, Creativity, and being Locally-focused. We envision a Kensington community in which neighbors are known and cared for by each other; concrete needs are met and social fabric is strengthened; and community members are invited and empowered to cultivate a relationship with God and others through worship and service as well as participate in God's work for justice in the world.

This budget achieves our mission as expressed in three categories:

1. *Worship & Faith Formation*
2. *Hospitality & Community Growth*
3. *Civic Engagement*

Worship and Faith Formation

Our mission: to provide life-changing worship every week of the year and nurture children and adults in their spiritual development. ~70% of budget

The first half of this past fiscal year (Oct 2019-Mar 2020) brought some challenges as we onboarded a new pastoral resident and student pastor and shortly after Pastor Rebecca went on parental leave November-January. Shortly after returning, the pastoral resident resigned due to needing to care for unwell family members. While the form and content of worship as well as various Christian education offerings seemed to still be lifegiving, the lack of continuity was correlated with a dip in attendance and involvement.

The second half of this past fiscal year (Mar 2020-Sept 2020) brought with it the global Covid19 pandemic which has affected everyone in some way. Out of an abundance of caution and as a way of prioritizing the care of those who are especially vulnerable to the virus, worship pivoted from in-person worship to completely virtual from March 15-August 30, 25 Sundays in a row. We gathered for a brief in-person outdoor service on September 6, 2020, and plan to do another on October 4, while planning to stay virtual until we know more about the virus and when scientists say it is safe to gather inside again.

Given the collective trauma of enduring a global pandemic, worship content and form shifted to be simplified and there have understandably been some dips in attendance and involvement. But we have also welcomed new folx to worship, as well as some people who used to be members but moved; they have been excited to reconnect virtually. Over time, involvement, attendance, and giving have evened out a bit and remained fairly steady over the summer.

Student Pastor Olivia has led a number of lifegiving faith formation groups, studying the women in the lineage of Jesus, the Book of Confessions, the Psalms, and the minor prophets. We also began offering Sunday school over the summer which has been a fun way for our kiddos to stay connected. Also since March we began a midweek check in and prayer time on Wednesday nights which has proved to be encouraging to those who attend. From mid-March through July Pastor Rebecca offered a regular virtual storytime for kiddos; after a break in August, chose not to continue, given the diversity of schooling situations for our kiddos.

This funding includes:

- *A percentage of staffing expenses (pastor's salary and insurance; and pastoral resident salary)*
- *Worship music stipends and worship supplies and a percentage of office and building supplies (communion bread, food for community dinners, children's books, art supplies, and paper towels)*
- *A percentage of infrastructure costs (rent, program insurance, printing and postage, advertising, and financial review)*

Hospitality and Community Growth:

Our mission: to be a hospitable gathering place of our neighbors, especially those who are not church members. ~26% of budget

This portion of our ministry has drastically changed due to Covid19. October-March we hosted three family art workshops (pumpkin painting, gingerbread houses, and mardi gras masks) which fulfilled the mission of hospitality and community building.

We decided not to host summer open yard programming due to Covid19 precautions. Playology LLC stopped operating in mid-March and eventually closed, so we lost that rental income we were expecting.

We did our best to maintain the yard and garden beds so the yard would still be a beautiful part of the block. Several neighbors have expressed interest in participating in gardening work, and we are discerning how best to do that.

This funding includes:

- *A percentage of staffing expenses* (pastor's salary and insurance, and pastoral resident stipend)
- *A percentage of program, office, and building supplies* (food for meals, art supplies, printer toner, paper towels, etc.)
- *A percentage of infrastructure costs* (rent, program insurance, printing and postage, advertising, and financial review)

Civic Engagement:

Our mission: to embody Jesus' love outside of Beacon's walls and do the work of justice that Jesus calls us to. ~4% of budget

This category of funding includes our gifts of time and finances to other community organizations, as well as our support of the Presbyterian Church USA's mission initiatives both locally and nationally. Time invested in other community organizations' efforts include volunteering with ORCA/FNA/EKNA/Hackett on neighborhood clean-up days, volunteering with Standing Up for Racial Justice, ORCA meetings, and more. Financial gifts are still being determined by the session and we'll update you about those as soon as possible. In the past we have supported the New Kensington Community Development Corporation, Penn Home (local assisted living benefitting some of our more vulnerable, elderly neighbors), the library at Hackett Elementary, and the mission initiatives of the Presbytery of Philadelphia. Typically our mission giving is calculated by combining income from worship offering and income from individual donor gifts and giving 6% of that total. It is still our goal to work toward giving 10% of worship and individual giving, but this year the percentage is closer to 4% because of various financial limitations.

This funding includes:

- *A percentage of staffing expenses* (pastor's salary and insurance, and pastoral resident salary)
- *Direct financial gifts to support other organizations* (NKCDC, Penn Home, Hackett, and Presbytery)
- *A percentage of program and office supplies* (books, paper, pencils, cardstock, printer toner, etc.)
- *A percentage of infrastructure costs* (rent, program insurance, printing and postage, advertising, and financial review)

Beacon Budget 2020-2021	
Congregation/Organization (Projected)	
Offering - Worship	2,000
Individual - nonspecified	20,000
Church Partnerships	25,000
Annual Appeal	1,000
Other Funds Received in Previous Fiscal Year	
	10,000
Other Funds Likely to be Received	
Penn Treaty Special Services District (PTSSD) rolling	2,000
Great Ends Grants (Leadership--Coaching; Care/Compassion--Garden)	5,000
Rental Income	500
Total Likely Income	65,500
Expenses:	
Cleaning - Building Supplies	\$100
Communications (Postage, Printing)	\$50
Communications (Telephone/Internet)	\$2,000
Food/Beverage - Hospitality (Food, etc)	\$100
Maintenance & Repairs - General Building Upkeep	\$200
Meeting Hospitality	\$0
Merchant Fees (Paypal)	\$600
Mission Giving	\$875
Office Supplies	\$100
Pastoral Care Fund	\$0
Presbytery Affiliation Costs (Per Capita Estimate)	\$750
Professional Fees (Annual Review and Monthly Bookkeeper Fees)	\$1,000
Program Insurance	\$4,300
Program Supplies	\$3,000
Program Supplies - Child Abuse Clearance Fees	\$25
Promotional Fees/Advertising	\$0
Rent	\$7,200
Session Discretionary Fund	\$100
Vision Coaching (Great Ends)	\$1,000
Worship Supplies	\$250
Worship/Honoraria - music	\$8,800
Zoom Account Pro	\$150
Staff Expenses:	
Continuing Education (Pastor)	\$500
Family Leave Staff Support	\$0
Healthcare Subsidy	\$4,000
Salaries - Director Compensation (Pastor, 1/2 time)	\$27,000
Workers' Comp	\$1,000
Zen payroll/Gusto	\$625
Total Expenses	\$63,725

1,775 surplus

MEMORANDUM OF UNDERSTANDING

between

THE BEACON SESSION

and

THE REV. REBECCA BLAKE

For the program year stretching from Oct. 1, 2020, through Sept. 30, 2021, the Session expects that Rev. Blake will serve as Pastor and Director of Beacon, working half time (20 hours/week) with responsibilities including:

Community Care

- Providing care for people in the worshiping community, people in the secular programs, and people in the neighborhood who are not part of the programs.
- Praying for the work of Beacon, the members of the worshiping community, the participants in other programs, and the neighborhood.
- Developing and maintaining positive relationships with people in the neighborhood.

Programming

- Providing supervisory support for community programming, ensuring they are implemented effectively and efficiently;

Worship and Christian Education

- Planning and leading regular worship with the worship team, preaching regularly, administering the sacraments and/or arranging for their administration, and seeking out ways to incorporate the visual and experiential arts on a regular basis;
- Overseeing the provision of theological learning for adults and children.

Staff Supervision

- Supervising and supporting pastoral resident, student pastor(s), lay liturgists, and worship leaders.
- Maintaining certification as field education supervisor;
- Recruiting field education students for the following year and summer;

Executive

- Overseeing day to day operations;
- Participating in continuing education that benefits the life and work of Beacon;
- Casting a vision for Beacon as a whole and as a faith community space. Working with the session to re-evaluate vision and mission, especially in light of Covid19.
- Creating and monitoring Beacon's budget and overseeing Beacon's finances alongside our volunteer financial team.

Communications and Infrastructure

- Creating, developing, and maintaining a comprehensive communications strategy, including but not limited to: maintaining Beacon's website, supervising the production and distribution of regular newsletters based on community and liturgical rhythms, digital updates, annual reports, promotional material for Beacon's initiatives, developing a clear visual brand communicated via print, digital, and building/program aesthetic.
- Maintaining a positive and productive relationship with the session, including attending and moderating meetings of the session, providing the session with full and accurate reports, and keeping in communication with the elders in between meetings as needed.

Partnerships

- Building, managing, and maintaining, along with lay leaders and session members, partnership relationships with churches, foundations, and nonprofits as well as leading and facilitating the Mission Lab program, including meetings, giving presentations at partner churches, writing proposals, teaching, and representing Beacon at events.
- Developing a plan to direct efforts toward financial sustainability including grant writing and reporting, church/pledged giving, donor stewardship, church partnerships, and the Mission Lab;
- Solidifying and growing relationships with the General Assembly Office, the Synod, and churches local and around the country.

For the program year stretching from Oct. 1, 2020, through Sept. 30, 2021, the session of Beacon Church, under the authority of the Commission on Ministry of the Presbytery of Philadelphia, agrees to provide Rev. Blake:

Half Time (20hrs/week):

- Salary: \$15,000
- Housing Allowance: \$12,000
- Social Security: n/a
- Vacation: 4 weeks
- Study Leave: 2 weeks
- Not to exceed 6 Sundays off per year
- Study Leave Allowance: \$500
- Health Insurance Subsidy: \$4,000
- Pension: n/a
- Expenses: Up to \$100

Total Package: \$31,600

Signed: _____
Clerk of Session

Signed: _____
The Rev. Rebecca Blake