

ANNUAL MEETING OF THE  
CONGREGATION (COMMUNITY) AND CORPORATION

Beacon Church, Pennsylvania

6:30p.m., Sunday, September 22, 2019

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 2018-2019

Narrative Budget for 2019-2020

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 2019-2020 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 2018-2019

## BEACON BY THE NUMBERS

80	Gingerbread Houses completed during our 8th annual holiday event
112	Songs made into a Beacon Hymnal by church partner Grace Presbyterian
34	Youth & adult volunteers who ran our summer Open Yard program
100	Pumpkins painted by families at our annual Pumpkin-Painting workshop
52	Loaves of Communion Bread baked by volunteers & shared by the community



## HIGHLIGHTS

**Listening** to regular worship attendees about how worship could better meet spiritual growth needs

**Experimenting** with incorporating more Scripture and congregational singing into worship

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

**Connecting** with neighbors of all ages through storytime, water play, art, nail polish, & kickball during summer Open Yard

**Enjoying** newly-installed air-conditioning (!) in the sanctuary as well as a much needed masonry repair to the facade of the building

**Welcoming** a new member to the board & new staff: Brandon Schoeneweis, 1001NWC Pastoral Resident, and Olivia Patterson, Student Pastor from Princeton Theological Seminary

## Looking Ahead to 2019-2020:

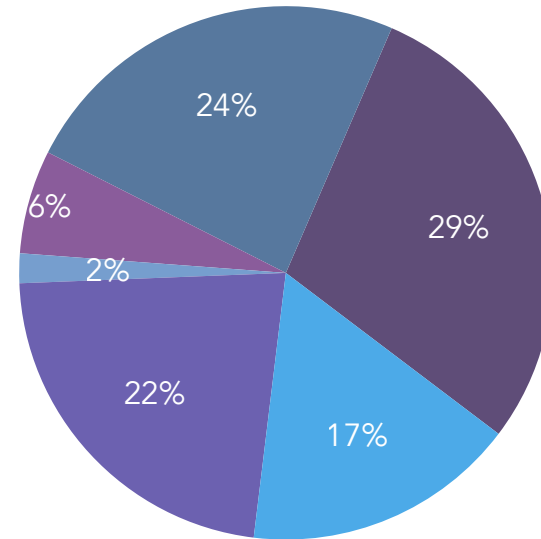
As we look toward this next season of the Beacon adventure, we are excited to welcome more people into lay leadership, explore new program offerings in the areas of bible study, children's faith formation, and local service opportunities, continue sharing our space with neighbors in a variety of ways, welcome new members, grow in our giving goals, and as always, offer a wide welcome through worship and programming.

# BEACON'S BUDGET 2019-2020

## EXPECTED INCOME

Offering Plate & Online Donations	\$18,500
Church Partnerships	\$25,000
Annual Appeal	\$2,000
Secular & Presbytery Grants	\$7,000
Rental Income	\$26,760
Previous Year Funds	\$32,084
<b>TOTAL INCOME</b>	<b>\$111,344</b>

EXPECTED INCOME

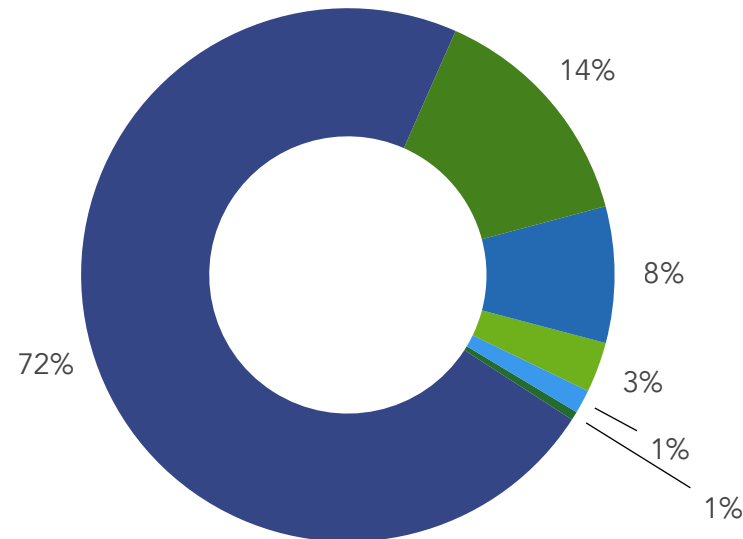


- Offering Plate & Online Donations
- Church Partnerships
- Annual Appeal
- Secular & Presbytery Grants
- Rental Income
- Previous Year Funds

## EXPECTED EXPENSES

Building Expenses ( <i>rent, repairs as needed</i> )	\$14,900
Infrastructure Costs ( <i>internet, insurance, PR</i> )	\$8,650
Supplies ( <i>program, office, food &amp; beverage</i> )	\$3,200
Mission Giving	\$1,500
Pastoral Care Discretionary Funds	\$550
Staff Expenses ( <i>salary, continuing ed, insurance</i> )	\$75,901
Family Leave Staff Support	\$1,350
<b>TOTAL EXPENSES</b>	<b>\$106,051</b>

EXPECTED EXPENSES



- Building Expenses
- Infrastructure Costs
- Supplies
- Mission Giving
- Pastoral Care Discretionary Funds
- Staff Expenses

## POTENTIAL OVERFLOW

Income minus expenses	\$5,293
-----------------------	---------

## A Narrative Budget for Beacon's Program Year 2019-2020

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; community members are invited and empowered to build community and work for justice; and concrete needs are met and social fabric is strengthened.

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. \$74,235 or ~70% of budget**

This past year we saw significant attendance shifts as members and attendees experienced various life events and changes. We have said goodbye to a couple members and board members, while this summer we have welcomed a handful of new folks who have become regular attendees. We are aiming to offer a new members class in October. The addition of air conditioning in the sanctuary in late August has made the past few weeks much more pleasant in the space, and we've been excited to offer that hospitality, especially to families with little ones or elderly attendees who are more vulnerable to intense heat. Also this summer, we began integrating more scripture into various pieces of liturgy (facing God and sending, specifically) in an effort to build up biblical literacy and encounter a broader variety of genres represented in scripture. This has also enabled more lay leaders to participate in leading these pieces, as people report feeling less pressure to lead a responsive reading than to come up with a theological framing as an introduction to a piece of liturgy. We also made the switch from the Narrative Lectionary to the Revised Common Lectionary this summer, also with biblical literacy in mind.

We had a leadership retreat for our board in the spring with Rev. Beth Scibienski as facilitator, and are planning to have a storytelling retreat on 10/5 facilitated by R. Eric Thomas. We're looking forward to hearing and sharing our faith stories together.

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. \$25,452 or ~24% of budget**

We successfully hosted several family art workshops for our neighbors during the program year. Projects included pumpkin-painting, gingerbread houses, Mardi Gras masks, and gardening. These were well received and welcomed anywhere from 12 to 100 participants depending on the event. The goal of these events continues to be 2-fold: 1) introduce people to Beacon; 2) build relationships between neighbors, new

residents and long term residents, those new to Beacon and those more established in the community, and build relationships within families themselves. We are planning on having 2 events in the fall and 3 in the spring this program year.

We welcomed 14 families this summer to Beacon's yard, with some returning families and some people who were new to Beacon. Given some of our staffing, funding, and volunteer-base limitations, we ran Open Yard just on Thursdays instead of twice a week for 4 weeks instead of 8. One of our board members and another Beacon member were the lead volunteers who coordinated a more relaxed program grounded in free play, and some unexpected partnerships were built with City Service Mission and Old First Reformed UCC, from which we welcomed volunteer groups on 3 out of 4 Thursdays. Given some of these challenges, the program still felt very successful, as parents bonded, and children enjoyed safe recreation and shared stories. We hope to deepen some of those institutional partnerships and offer the program twice a week next summer.

We've continued to open our space to neighbors via various rentals, including a lot of birthday parties this summer, Narcotics Anonymous (weekly on Sunday evenings), and Playology LLC, a small (4-6 students) play-based preschool directed by Ms. Trisha Luhar. Our partnership with Playology has required some adaptation, but overall having children in the building, learning, growing, and playing 5 days a week has been a real delight. We have also benefited from the rental income, which has helped smooth out shifts in individual and church partner giving.

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 dinners, 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. \$6,363 or ~6% 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. 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 our goal to work toward giving 10% of worship and individual giving.

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)

<b>Beacon Budget 2019-2020</b>	
<b>Congregation/Organization (Projected)</b>	
Offering - Worship	3,500
Individual - nonspecified	15,000
Church Partnerships	25,000
Annual Appeal	2,000
<b>Other Funds Received in Previous Fiscal Year</b>	
[\$35,000 received summer 2019 for Sept 2019-August 2020]	
<b>Other Funds Likely to be Received</b>	
Penn Treaty Special Services District (PTSSD) rolling	3,000
Great Ends Grant-Youth	1,000
Great Ends Grant: Leadership Development (for 1001 Residency)	3,000
Rental Income	26,760
<b>Total Likely Income</b>	<b>111,344</b>
<b>Funds Available for Application</b>	
Patricia Kind Foundation	2,000
Seybert Foundation	2,000
Babcock Charitable Trust	2,000
Walton Award	50,000
<b>Total Potential Income</b>	<b>167,344</b>
<b>Expenses:</b>	
Rent	\$14,400
Professional Fees (Annual Review with CPA)	\$500
Program Insurance	\$4,000
Program Supplies	\$2,000
Worship Supplies	\$400
Food/Beverage - Hospitality (Food, etc)	\$100
Worship/Honoraria - music	\$6,650
Communications (Postage and Printing)	\$325
Promotional Fees/Advertising	\$225
Communications (Telephone/Internet)	\$1,650
Maintenance & Repairs - General Building Upkeep	\$500
Cleaning - Building Supplies	\$300
Office Supplies	\$400
Presbytery Affiliation Costs (Per Capita Estimate)	\$400
Mission Giving	\$1,500
Program Supplies - Child Abuse Clearance Fees	\$25
Meeting Hospitality	\$50
Pastoral Care Fund	\$250
Session Discretionary Fund	\$250
<b>Staff Expenses:</b>	
Zen payroll/Gusto	\$525
Salaries - Director Compensation (Rev. Rebecca Blake, 1/2 time)	\$27,500
Continuing Education (Rebecca)	\$500
Salaries - Insurance (Rebecca)	\$0
Salaries - 1001 NWC Resident Compensation (Brandon Schoeneweis, 3/4 time)	\$36,667
Family Leave Staff Support	\$1,350
Contribution to 1001NWC Residency	\$4,584
Workers' Comp	\$1,000
<b>Total Expenses</b>	<b>\$106,051</b>

# MEMORANDUM OF UNDERSTANDING

*between*

**THE BEACON SESSION**

*and*

**THE REV. REBECCA BLAKE**

For the program year stretching from Oct. 1, 2019, through Sept. 30, 2020, 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, 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.
- 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, 2019, through Sept. 30, 2020, 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: \$15,500
- 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: \$1000
- Health Insurance: \$0
- Pension: n/a
- Expenses: Up to \$100

Signed: \_\_\_\_\_  
Clerk of Session

Signed: \_\_\_\_\_  
The Rev. Rebecca Blake