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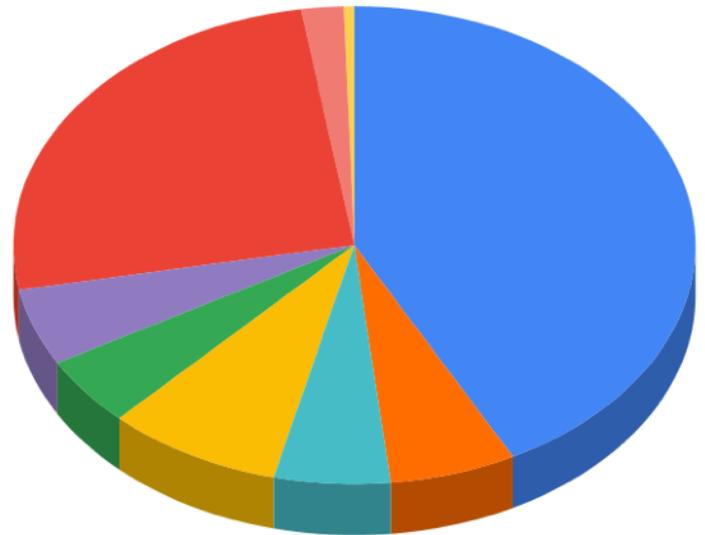
Growing Together, Moving Forward...

2022 Narrative Budget Catoctin Presbyterian Church

*A community growing in faith, hope, love, and witness to Jesus Christ,
Extending God's kingdom by serving those in need*

The 2022 Narrative Budget

Worship and Music	42.3%
Mission	6%
Outreach	5.5%
Care of Congregation	8.3%
Youth Ministry	4.7%
Christian Education	5.2%
Facilities and Communications	25.5%
Per Capita (Denominational Support)	2%
Miscellaneous	0.5%



2022 Proposed Budget Total: \$167,802.00

Our narrative budget is the story of our congregation's work and ministry. It offers a snapshot of what we have been working on and what we hope to do in the coming year. We've divided the work up into seven ministries, and you can find them on the graph above and in the pages that follow. Staff compensation is divided among the ministries more or less proportionally. There are a couple extra items on the chart. One is the denominational per capita assessment, which has its own page, and the other is "miscellaneous," which includes some training money for the session and some money for our stewardship program.

This year's budget represents an increase of 3% over 2021. This comes partly from a proposed increase of 1.5% in the pastor's salary (to be voted on separately at a congregational meeting), which affects some other elements of his total package and the addition of dental insurance. Other increases in the overall budget are for rising costs of insurance, fuel oil, and other utilities, and an increase in our planned mission giving.

After reviewing the narrative budget, if you have any questions, please direct them to the pastor, the clerk of session, or any member of session. Once your questions are answered, prayerfully consider how you can participate in supporting our ministry through your planned contributions of time, talent, and financial resources.

Care of Congregation



One of the things we hear over and over from members is how important the sense of community is at CPC and how it feels like home here. We believe it's a way to fulfill Jesus' words: "By this everyone will know that you are my disciples, if you have love for one another" (John 13:35).

Our caring for one another takes many forms, both formal and informal. Due to COVID-19 restrictions this year we were unable to participate in fellowship time after the worship service this year. Fortunately, did have an opportunity to "Bring Your Own" church picnic on "Welcome Home Sunday" in September. We had a great turn out for this event and missed everyone who could not attend.

The Prayer and Care Team works closely with the pastor to keep in touch regularly with our church family, sending cards, and making visits. We also organize meals for families and provide transportation and other caregiver assistance as needed. In the coming year we will continue to offer these opportunities and services as COVID-19 restrictions continue to improve.



Picnic on the grounds during Welcome Home Sunday, September 2021

2022 Estimated Budget: \$13,960.04

Christian Education



Sunday School for kids continued in 2021 to take the form of recorded videos earlier this year, including core Bible discovery, song, dance, object lessons, and more! We have been using a fantastic program, Digging Into Foundations of Faith, which is a two quarter program that lays the groundwork for what it means to be a Christian. We were extremely thankful to be able to leverage technology in the continuation of our Sunday

School program during the pandemic, however, we have also been very excited to be back in person for our lessons as of late! CPC's Christian Education budget supports the funding of the online curriculum that we purchase, and the kids love it!

And, regarding adult Christian Education, Elder Leif Larsen continued to lead virtual, now hybrid, lessons prior to the worship service. Participants have very much enjoyed these lessons and the Christian Education budget supports the purchase of any current and future learning resources and Bible study materials.



A portion of our Christian Education budget also goes to support Vacation Bible School, which we are looking forward to resuming in the summer of 2022! Our experiences with VBS at CPC lately have been nothing short of extraordinary and we are looking forward to continuing right where we left off with another engaging program!

Other possible Christian Education initiatives for the future may include increased funding towards small group book fellowship or seasonal studies. We thank you for supporting our mission of educating children, youth, and adults about God's word. We value your feedback, and, if you are interested in partaking in the future planning of Christian Education activities at CPC, please contact Elder Logan McIntosh at logan.mcintosh@catoctin.org.

2022 Estimated Budget: \$8,676.69

Outreach

We were excited to reestablish an active Outreach committee this past year! During the Easter season, we set up an Easter story walk for the kids on the church lawn, along with a self-paced, Stations of the Cross experience for the adults. Visitors could also snap a family picture at our Easter-themed photo booth before grabbing some Easter crafts on the way out. We will look to continue to find unique ways, such as this, to feature our wonderful space in the Outreach activities that we seek to carry out.



For example, this summer, we reignited our farmers' market, which involved vendors from our own congregation to outside organizations such as *A Farm Less Ordinary*. We would love to continue this tradition, and we are also looking to expand this idea of Outreach to other avenues. We will surely keep our options open and plan with an open mind! The question is, how can we best utilize the resources we have while extending a warm, welcoming hand to our neighbors? We received some fantastic feedback and compliments from visitors of these events, along with other events that we planned such as our yard sale.

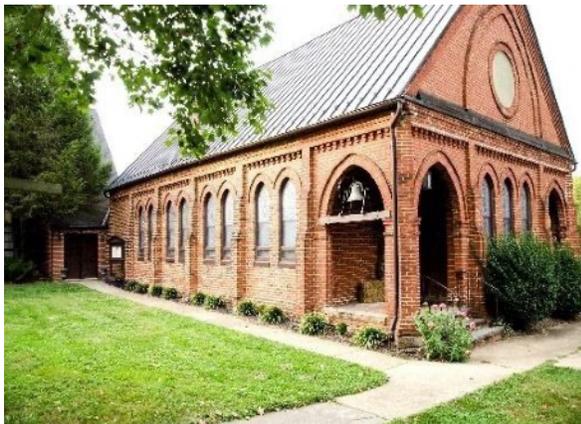
We want to connect with our neighbors and make them feel at home. So, to finish up the year, we will be hosting a Tales by Twilight literacy event at the church where children and their families can listen to a variety of gratitude-based stories before the Thanksgiving holiday. And, for Christmas, we will aim to provide an interactive Nativity experience outside the church for everyone to enjoy.



Looking ahead, the Outreach committee will certainly learn from and capitalize off the successes from this past year. And, as mentioned, we will explore other unique opportunities, too! We would love for you to be a part of these conversations and we value your input! The money that goes towards Outreach allows us to purchase necessary materials needed to support and advertise our events. We thank you for supporting our mission of connecting with the community, inviting people to our church, and forming relationships with people outside of our church family. If you feel called to support this work, please contact Elder Logan McIntosh at logan.mcintosh@catoctin.org.

2022 Estimated Budget: \$9,176.69

Facilities and Communication



Since its initial construction in 1814 and rebuilding in 1882, the Catoclin Presbyterian Church (CPC) building has served as our place of worship, education, fellowship, and community events.

Our sanctuary is now 140 years old, with the Fellowship Hall having been built 72 years ago and the Manse turning 70 years old. Our facilities are in good repair and support an array of activities. We are fortunate to have such beautiful historical buildings and are charged with the responsibility of maintaining them.

Over the past year, major renovations were completed at the Manse, to include a new heating system, grounds beautification with improved water runoff, window repairs, gutter repair, major basement repairs, exterior cleaning, and interior painting. Also, improvements and repairs at the church buildings include grounds beautification with improved water runoff, new basement doors, basement wall repairs and painting, and a major cleanout of the basement under the sanctuary.

Also, the sidewalks in front of the church buildings have been repaired to decrease tripping hazards and create a smoother surface.



Effective communications are an integral aspect of good ministry and outreach. In 2020/21, we updated the church website and our live stream broadcasting so that we continue to improve our communication outreach, both to our church family and to the world, that we are a community growing in faith, hope, love, and witness to Jesus Christ. Our goal is to provide the best in person and online experience for our CPC family and guests in the hope that we can worship the Lord with gladness!

Our facilities will adequately support our 2022 ministries while providing room for membership growth. Our 2022 budget includes expenses for essential services including: heating fuel, electricity, water and sewer, property and casualty insurance, phone, sanitation, grounds maintenance, Wi-Fi and live streaming services, annual maintenance and replacement costs, as well as some needed building upgrades.

2022 Estimated Budget: \$42,797.69

Mission

Throughout 2021 we have deepened our church’s commitment for “*extending the kingdom of God by serving those in need.*” As Jesus’ disciples, we believe we are called to apply our wealth and actions to help others by caring for the sick, feeding the hungry, satisfying the thirsty, clothing the naked, visiting the prisoner, and welcoming the stranger.

Jesus admonishes us, saying:

“The King will reply, ‘Truly I tell you, whatever you did for one of the least of these brothers and sisters of mine, you did for me.’” Matthew 25:40
(New International Version).



The mission committee meets this call by leading our congregation in serving, supporting, and helping others in our local and regional community, nation, and the world. We financially support projects that deliver goods and services to address poverty, hunger, education/literacy, disaster relief, shelter, and other humanitarian needs. It may be as simple as asking the congregation to prepare Thanksgiving bags for food-insecure families, as urgent as donating \$1000 in emergency funds for Afghan refugees, or as complex as helping homeless or desperate individuals who appear on our doorsteps.

Our church has registered with PCUSA’s Matthew 25 initiative to: 1) educate the congregation and community about racism, 2) end structural racism, and 3) end structural poverty. This focus guides our mission efforts. Whenever we help the prisoner, feed the hungry, clothe the naked or support any “least of these” souls, we are also helping address racism. The need for food, health care, clean water, clothing, gracious hospitality to strangers, and justice fall disproportionately on people of color. Matthew 25. Our denomination’s focus on ending racism represents two sides of the same coin. For example, helping hungry people often also helps the victims of racism.



In 2021 our church provided local COVID relief by donating \$500 to the Community Foundation of Loudoun and Northern Fauquier Counties’ COVID emergency relief fund for those most marginalized by the pandemic. This fund assists people with urgent housing, health care, and child-care needs. We also donated \$250 in housing assistance for a homeless individual who was blind and suffering from

advanced cancer. Through this direct request, we learned that sometimes Jesus brings the person in need to us instead of having us work behind the scenes through our non-profit partners. On the local front, we also provided \$500 to the Loudoun County Chapter of the American Red Cross for home fires assistance, in response to a large apartment fire that displaced more than fifty people.



American Red Cross
Loudoun County Chapter



One of our goals has been to move closer to the individuals we help while becoming a visible beacon to the community. One powerful way is through our new Food Blessings Box by the church entrance. People may take whatever they need or donate non-perishable food items, toiletries and cleaning supplies. This beautiful box was built by none other than Shonte Jenkins, one of our intrepid mission committee members!

Our church has long supported Loudoun Hunger Relief and this year was no exception. Our big blue donation box has been overflowing, plus we provided 21 Thanksgiving Bags to those needing food during this time of escalating prices.

We also sponsored spring and fall clothing drives for Mobile Hope that resulted in mountains of high quality clothing donations for homeless teens and young adults. This was truly a blessing for so many people. In addition, we donated \$1000 to Mobile Hope.



Our sights throughout the year also focused on helping the least of these internationally. In 2021, we provided \$1500 to the Community Coalition for Haiti, with \$500 designated for earthquake relief. Through the Presbyterian Giving Catalog, we supported families and villages in other countries by donating \$1000 for a cow, a pair of chickens, a sewing machine, and much needed well equipment.

We have moved closer to our non-profit partners by opening a dialog about their needs, programs, and services for those in need. This year we hosted executive directors of the Community Coalition for Haiti, Loudoun Hunger Relief, and Mobile Hope to speak directly to the congregation in our worship services.

Our church has a deep and abiding commitment to mission initiatives, and, in response, we plan to expand our mission footprint locally, regionally, and internationally. To support those efforts, we request \$2500 in 2022 to assist our mission partners, which include Blue Ridge Area Food Bank, the Community Coalition for Haiti, Loudoun Hunger Relief, Mobile Hope, PCUSA, as well as to meet urgent needs that surface unexpectedly.



This is a \$500 increase over 2021 (but note that we also had a \$1000 donation from Juanita Koilpillai in 2021 that boosted our budgeted 2021 funding.) We plan a church mission trip to Appalachia in the summer of 2022, which has already been funded largely through blueberry jam sales. The mission ministry also receives 10% of the previous year's fundraising efforts, which combined with our 2022 budget allocation, allows us to sustain and grow a visible and critical role in our community and beyond. Throughout all our mission efforts, we seek to increase our congregation's efforts to extend God's kingdom to those in need, join forces within our denomination to live Jesus's calling in Matthew 25, increase our hands-on mission work, and to grow in our witness to Jesus Christ throughout the world.

2022 Estimated Budget: \$10,176.69

Worship

2021 has been a trying, yet rewarding year for conducting our worship activities, as we could not assemble for in-person worship services until May, when we re-opened the church on a safe, limited, masked, and socially distanced basis. Throughout the year, we collaborated as a team—pastor, musicians, worship leaders, tech team, and congregants—doing an awesome job keeping our virtual worship services going via Zoom and live streaming. Everyone rose to the challenge and together we did it! In the process, we quickly learned that everyone yearned to meet in-person, but also that virtual services are an effective way to reach home-bound members, people traveling, and others unable to attend the 11:00 service.

Finally, after almost a year of being away from the church we celebrated, along with other churches across the nation, Welcome Home Sunday on September 26th – which included a bring-your-own-picnic on the church grounds. Now, combining the best of both worlds, we will continue to support virtual streaming in a hybrid approach to worship (both in-person and online). We are still working with some Covid protocols, such as masking, social distancing, and contact tracing, but overall are back to a somewhat “normal” worship setting.

Pastor David put tremendous creativity and effort into preaching powerful sermons that were delivered both virtually and in-person. Virtual services including Powerpoint slides containing thought-provoking graphics brought a whole new element to the worship experience. Let's face it: 2021 was a huge challenge to pastors everywhere, as they readjusted to preaching into a camera instead of to people in the sanctuary. Despite these limitations, Pastor David's services continued to resonate and helped us deepen our faith and discipleship throughout the many stresses created by the pandemic.

We are fortunate to have so many great members who are willing and able to step up and provide what is needed for our hybrid worship services. Our wonderful tech crew has been hard at work every Sunday and had to learn how to make all the technology work. These guys have done a great job. We also have so many talented people in the way of voices who recorded songs that made our worship services much more enjoyable. And, of course, the services have been truly enhanced with the powerful and moving music played Sunday after Sunday by our Director of Music, Don Burgess, and Organist, Mark Fletcher. These two guys have gone above and beyond to make each Sunday special.



While still a church “in diaspora,” prior to Lent we delivered to each member's home Lenten bags containing a devotional, ashes, a palm cross, and individual communion sacraments so we could observe communion together virtually even though we were not yet worshipping in the church. In addition, we taped worship services for Ash Wednesday and the Easter sunrise service so the congregation could enjoy these worship opportunities whenever it was convenient. This innovative approach became a deeply meaningful way to observe Lent and Easter at a time when we could not gather in person.

Throughout the year, we leveraged technology in our worship services by interviewing the leaders of several non-profits who help us “extend the kingdom of God to those in need.” Those organizations included the following mission partners: Community Coalition for Haiti, Loudoun Hunger Relief, and Mobile Hope. Additionally, we gathered weekly for a liturgical prayer service throughout the year, praying for the world at large and for our own community. This service was particularly meaningful during the darkest days of the pandemic. More recently, we restarted observing communion in our in-person services by using individualized pre-packaged communion cups and making them available for pick-up by congregants wishing to take communion at home during the hybrid services. This fall we also offered our annual Blessing of the Animals, as we sought to return as much as possible to normalcy.

With a lot of commitment, dedication, vision, and yes—hard work, we were able to meet regularly as a community of believers, worship God, offer our thanksgivings, and leave each service in a spirit of kindness, gratitude, and hope for better days to come. That is no small task indeed. Everyone in the entire congregation should celebrate and be acknowledged for helping make it happen!



Hybrid worship service at Catoclin Presbyterian Church

Our total worship ministry, overall, represents the largest share of our church budget, and 2022 is no exception. The worship ministry includes a significant portion of the pastor’s salary and our director of music’s salary. The worship budget also includes provisions for music licenses, communion elements, banners, devotionals, Covid safety materials, and other worship-related expenses.

2022 Estimated Budget: \$70,923.51

Youth Ministry

YMAC (Youth Ministry at Catoctin) has started back! This year, YMAC was for middle and high school kids. Our goal for this year was for the kids to spend time together having fun while growing in their faith. Our first gathering in November started with a hayride and bonfire at the McIntosh farm. We will hopefully meet twice a month at the church starting in the new year (2022). With all the stresses and pressures in this world we want the kids to have a safe place to come and have fun together. With social media and a year of virtual learning throughout 2021, our kids have been separated by screens and need time together. Bullying, depression, hurt feelings, hurt friendships, feeling overwhelmed, and anxiety have impacted almost every child at some point. Teenagers face so many obstacles. Feelings, emotions, and relationships will be our focus in 2022.



GaGa ball is always a favorite game enjoyed by all! It is normally incorporated in each meeting.

Due to the pandemic, we will not be having family dinner at this time. Of course, we will have Bible lessons led by Pastor David. We will also have games, fellowship, and hopefully, field trips. Some of our fondest memories as a child are youth group trips. Outings like bowling, roller skating, hiking or going to the movies will hopefully be included this year. Deer Valley is always a favorite trip that the kids absolutely love. We have several seniors who will be graduating this year and these trips could be lasting memories.

Participating in church services is also a goal this year. Having the kids be part of worship is important. Possibly having a bell choir for a Christmas service would be fun depending on interest.

We are looking forward to a fun year with friends while growing in our faith!



2022 Estimated Budget: \$7,926.69

Per Capita

We are a connectional church! As a member congregation of the Presbyterian Church (U.S.A.) we are part of a national denomination of 1.4 million members with ties to mission partner denominations and organizations around the world. We are also part of the Synod of the Mid-Atlantic, the governing body responsible for providing information, encouragement, support, and ministry direction for the Presbyterians in Maryland, Delaware, Virginia, DC, parts of West Virginia, and North Carolina. We are also a member of the National Capital Presbytery, our local jurisdiction for mission coordination, support, and resourcing, and administrative oversight, which covers 108 congregations in northern Virginia, the District, and parts of Maryland.

Each year we make a general mission pledge to our denomination that is divided among our presbytery, our synod, and our General Assembly (national governing body). In order to ensure that all our mission giving goes to the work for which it is intended, we also pay a separate amount for administrative costs at each level. This amount is figured as a fixed amount for each of our active members, so it is called “Per Capita” giving. This year our per capita is approximately \$42 per member. We have 82 active members.



2022 Estimated Budget: \$3,414