

PRESBYTERY OF ST. ANDREW  
WINTER STATED MEETING  
AND ANNUAL MEETING OF THE CORPORATION

Hopewell Presbyterian Church – Oxford, Mississippi

March 5, 2024



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## *Attachments*

1. Financial Statements for January 1, 2023 through December 31, 2023
2. Revised budgets for Camp Hopewell and the Presbytery

## Minutes

The Presbytery of St. Andrew met in a hybrid format, both in-person and virtually via Zoom, for its Winter Stated Meeting and Annual Meeting of the Corporation at 10:00 a.m. on Tuesday, March 5, 2024, at Hopewell Presbyterian Church of Oxford, MS, with the moderator in the chair and the stated clerk present.

The meeting began with a service of worship led by Rev. Eddie Bellis and Ruling Elder Matt Nielson served as liturgist. The sermon, based on John 4:5-42, was entitled “Jiggling the Wire.”

### Organization of the Meeting

Moderator Buren Blankenship opened the meeting with prayer. He then appointed the Rev. Ann Kelly and Ruling Elder Bobby Elliott of the Ripley Church as the Committee on Thanks. First time commissioners were introduced, and the council was welcomed to the Old Hopewell Church by David Mills, Executive Director of Camp Hopewell.

The moderator called on Greg Goodwiller, Executive and Stated Clerk, for the credentials report and presentation of the docket. He reported that there were 18 minister members (16 in person and 2 via Zoom) and 15 ruling elder commissioners (11 in person and 4 via Zoom) present at the meeting, plus 7 ruling elders enrolled for terms of service, for a total of 40 voting members. Also present were 4 corresponding members with voice but not vote, and an additional 12 visitors and staff for a total enrollment of 56. He moved that this be established as the roll for the meeting, and that excused absences be granted as noted in the attendance list below. The motion was seconded and adopted by Unanimous consent.

### Roll of the Meeting

#### *Teaching Elders (18):*

John Akers .....	H.R., Excused	Charles Holland .....	H.R., Excused
Frank Beck .....	Present	Michele Howie .....	Excused
Buren Blankenship .....	Present	Wil Howie .....	Present
BJ Chain .....	Present	Ann Laird Jones .....	Present
Tom Cheatham .....	H.R., Excused	Ann Houston Kelly .....	Present
Rita Cochrane .....	H.R., Excused	James Landrum .....	H.R., Excused
William J. Connolly .....	H.R., Excused	Jerry Long .....	Present
Belinda Curry .....	Absent	Melissa Malinoski .....	Absent
Deborah DeBoer .....	Present	Barbara McKee .....	H.R., Excused
Coker George .....	H.R., Excused	Olin McBride .....	Absent
Gregory Goodwiller .....	Present	Ron McDougald .....	Zoom Present
Scotty Hargrove .....	H.R., Excused	Louis Narowetz .....	Absent
Jody Hill .....	Excused	Nick Phillips .....	Excused

Annette Ragsdale ..... H.R., Present  
 Ron Richardson..... H.R., Excused  
 Dan Rupert..... Present  
 John Semmes ..... Absent  
 Bob Sharman..... Present  
 Seth Still..... Present  
 Doug Sullivan-Gonzalez..... Excused

Mat Taylor ..... Absent  
 Taylor Todd..... Absent  
 Robert Walton ..... H.R., Excused  
 Allison Wehrung ..... Present  
 Richard Whitney..... H.R., Excused  
 Natalie Wolf ..... Zoom Present  
 Stephen Wright..... H.R., Excused

***Ruling Elder Commissioners (15)***

Aberdeen, First..... Excused  
 Algoma, Monroe ..... Absent  
 Amory, First..... Excused  
 Batesville..... Randall Paulk  
 Batesville, Blackjack..... Absent  
 Batesville, IndependenceZ- Stan Sullivant  
 Benoit..... Absent  
 Biggersville, New Hope..... Absent  
 Blue Springs, Fairfield..... Absent  
 Booneville ..... Absent  
 Byhalia, First..... Absent  
 Cleveland, First..... Absent  
 Columbus, First .....Z – Cathy Young  
 Corinth, Covenant..... Absent  
 Falkner ..... Absent  
 French Camp, Huntsville ..... Absent  
 Greenville, Calvary .....Z- Patrick Ervin  
 Greenville, First ..... Absent  
 Grenada, First..... Absent  
 Hamilton ..... Absent  
 Hernando, First ..... Absent  
 Holly Springs, First..... Absent  
 Horn Lake, New Beth ..... Absent  
 Lake Cormorant, Eudora..... Absent  
 Leland ..... Mary Boteler  
 Louisville, Bethany ..... Excused  
 Louisville, St. James ..... Excused  
 McCool, Mt. Zion ..... Absent  
 Nesbit ..... Absent

Nettleton ..... Absent  
 Oakland, Pine Hill ..... Absent  
 Okolona ..... Absent  
 Okolona, Wren..... Absent  
 Olive Branch, Bethel ..... Absent  
 Oxford, First ..... Matt Nielson  
 Oxford, First (2)..... Melissa Hall  
 Oxford, Sand Spring..... Absent  
 Philadelphia, Dixon ..... Absent  
 Plantersville, Unity ..... Absent  
 Pontotoc, First..... Cathy Yeoman  
 Ripley..... Bobby Elliott  
 Ripley, New Prospect ..... Excused  
 Ripley, Westminster ..... Absent  
 Saltillo, First ..... Absent  
 Scobey, New Hope ..... Absent  
 Senatobia ..... Martha Clinton  
 Southaven, Providence ..... Betsy Beasley  
 Starkville, First ..... Charles Bryson  
 Starkville, Trinity..... Z – Kay Brocato  
 Sumner..... Robert Mehrle  
 Toccoola, Lebanon ..... Absent  
 Tupelo, First..... Aubre Wells  
 Tupelo, Zion ..... Absent  
 Van Vleet, Friendship..... Absent  
 Waterford, Greenfield..... Absent  
 Weir ..... Absent  
 West Point, Trinity ..... Absent

***Ruling Elders Enrolled for Terms of Service (7):***

Jim Waltress..... Present  
 Allison Ashmore ..... Present

Nancy Bryson..... Present  
Bobbie Taylor Vance CRE ..... Absent  
Kevin Magee..... Present  
Robert Green CRE ..... Excused  
Kendall Cox ..... Present  
Hardie Frankel CRE..... Present  
Hugh Smith ..... Present

***Corresponding Members Enrolled for the Meeting (with Voice, but not Vote) (4)***

Clark Simmons (Board of Pensions), Lauren Rogers (Presbytery Mission), David Mills (Camp Hopewell), Eddie Bellis (Greenville – I.P.)

***Visitors and Staff (12)***

Luanne Blankenship (Starkville, Trinity), Mimi Mehrle (Sumner), Ken Morgan (Saltillo), Annabelle Paulk (Batesville), Laura Marzano ( ), Glen Davidson (Tupelo, First), Debbie Osbirin (Grenada), Ellen Kellum (Presbytery Staff), Lindsay Hall (Hopewell staff), Robert Hall (Hopewell staff), Kim Nix (Presbytery staff), Susie Van Dyke (Batesville)

Greg Goodwiller then presented the proposed docket noting two additions to the docket from the document that was distributed prior to the meeting. He moved that the docket be adopted as amended. The motion was seconded and adopted by unanimous consent.

Finally, he noted that as the Presbytery has now adopted special rules of order for hybrid meetings as a new section in its *Manual of Administrative Operations*, it is no longer necessary to adopt them at each meeting, and he reminded members and commissioners that votes will be taken by raised hands (physically for those in the room and using the “Raise Hand” feature for those attending via Zoom).

***Greetings from PC(USA) Agency and Entity Representatives***

Ruling Elder Clark Simmons, Senior Consultant from Board of Pensions, spoke about the new computer system the Board is implementing in Benefits Connect, and also the changes that will be made to the Medical Plan in 2025 and beyond – details of which will be available later this Spring.

Lauren Rogers, Presbyterian Church (U.S.A.) Engagement Officer, thanked the churches of the Presbytery for their involvement in the denomination’s Annual special offerings, and spoke about One Great Hour of Sharing and Matthew 25 Invitation resources.

Allison Whitten Ashmore presented an informational report for Presbyterian Women, noting the following:

Upcoming Events

March 9, 2024, PW Annual Spring Gathering, Camp Hopewell at the church; 9:00 – 10:00 a.m. Meet & Greet. Program starts at 10:00 a.m. with Kendall Cox speaking about her mission trip; Cost is \$10 for the lunch at noon. Registrations have gone out to local PW church moderators so check with that person or contact Wendy Jue. Deadlines for money to be in Saturday, March 2, 2024 with registration forms and all money sent to Ann DeVoe PW Treasurer.

Women's Retreat at Camp Hopewell April 5-6, 2024. No information has been given out just yet and none is on the St Andrew Presbytery website as of Thursday, February 15, 2024.

PW Gathering Quest of a Joyful Journey to PW Community & Celebration is this year. Dates are Thursday, August 8 through Sunday, August 11, 2024 in St. Louis, Missouri, at American's Convention Center in St. Louis. The theme is "Do Everything in Love." The Gathering will focus on how God's love guides the way we care for ourselves, our neighbors, and our world. Cost is \$450. The convention hotel is the St. Louis Grand Marriott Hotel with a special rate of \$185 per night. St. Andrew Presbytery's PW will give \$200 stipend to the first 12 women that sign up for this event and send registration forms to Ann Devoe, PW treasurer along with your check for the other \$250. Registration does NOT open until March 2024. For more information, go to [presbyterianwomen.org/gathering](http://presbyterianwomen.org/gathering).

PW is also looking for 2 churches to host the Fall Cluster meetings: one for Alpha/Delta areas and the other for the Beta/Gamma areas.

### **Presbytery Permanent Commissions**

Kevin Magee reported for the Administrative Board, noting first the following items for information:

1. The Administrative Board has reviewed the reports of the Presbytery's Committees, and commends their recommendations to the Presbytery for its consideration as they are contained in the packet.
2. The Administrative Board has approved minutes of the Presbytery's Fall Stated Meeting on October 3, 2023, and its called meetings on November 27, 2023, and January 9, 2024, which will be available soon for review on the presbytery's website.
3. Amendments to Camp Hopewell's 2024 budget which was adopted last fall were approved as included in the Camps and Conferences Committee's report.
4. Hunger Action Grants were approved as contained in the report of the Missions Committee.
5. The Administration and Stewardship's proposed budget revisions were reviewed and amended, and the Administrative Board recommends their approval as contained in that Committee's report.

He then moved on behalf of the Administrative Board:

That 2.04.60 of the Presbytery's Manual of Administrative Operations be amended as follows to allow the Board to determine whether a particular presbytery meeting will be held electronically, in person only, or hybrid (new wording in ***bold/italics***):

The Presbytery of St. Andrew and any of its commissions, committees, boards, and agencies is authorized to meet via video conference, teleconference, or by other electronic means whenever the moderator of said entity believes that such meeting will best serve the needs of its members, and members may attend otherwise in-person meetings electronically whenever they determine it is in the best interest of their health or safety to do so, ***except that the Administrative Board, in its sole discretion, may determine whether any particular Presbytery meeting shall be held in person, electronically, or hybrid with one or more persons joined electronically to an otherwise in person meeting.*** In all cases, the technology employed shall allow for simultaneous aural communication among all participants. Any entity may adopt its own procedural rules for the orderly conduct of business when such electronic means are employed.

The motion was adopted by raised hand vote. He then moved on behalf of the Administrative Board:

That the Presbytery's Manual of Administrative Operations be amended to create a new standing Administrative Commission to Close Churches as follows and with the following proviso:

2.06.40 Standing commissions of the Presbytery are the following: Administrative Board (membership varies), Permanent Judicial Commission (9 members), Commission on Ministry (12 members), ***and*** Commission on Preparation for Ministry (9 members), ***and Commission to Close Churches (6 members).***

2.07.20 Composition: All members of the Administrative Board serve ex officio with voice and vote except as noted in this section and section 2.06.30 above. The Moderator, is elected by the Presbytery for a two-year term on nomination by the Nominations and Representation Committee. The Stated Clerk of the Presbytery shall be a member of the Administrative Board and shall serve as its Secretary. Additional members of the Administrative Board shall be the following: . . . ***the Commission to Close Churches,*** . . . and sufficient At Large members to ensure that the Administrative Board is composed of teaching and ruling elders in numbers as nearly equal as possible.

***Proviso:***

That the initial Commission to Close Churches be appointed by the Moderator in consultation with the Executive Presbyter following the meeting, including an initial placement of those members into three classes, and that the Administrative Commissions to Close FPC, Tunica, Friendship, Van Vleet, and Messiah, Louisville be dissolved with their remaining tasks entrusted to the new Commission.

The motion was adopted by raised hand vote.

Rev. Barrett Milner was recognized and reported the following items for information on behalf of the Commission on Ministry:

1. The Commission has held its first organizational meeting, at which it took several actions to organize its work for the year. "Point Persons" were appointed for each region as follows:
  - a. Alpha (northwest): Rev. Frank Beck
  - b. Beta (northeast): Rev. Nicholas Phillips

- c. Gamma (southeast): Rev. B.J. Chain
- d. Delta (southwest): Mary Boteler

2. Commission members agreed to visit with sessions in their regions, especially those of smaller congregations with which we have lost touch in recent years.
3. Sessions of congregations with installed pastors are urged to report changes in terms of call. An online form is available on the “Resources” tab on the presbytery’s website: [www.standrewpresbytery.org](http://www.standrewpresbytery.org).
4. The Commission adopted a calendar year approval/re-approval process for all temporary supply and stated supply pastoral relationships. Sessions of congregations with temporary or stated supply pastors should act to renew those relationships for 2024 at their earliest convenience and notify the presbytery of that action and the terms it has approved for 2024 (hours per week and compensation). These can be emailed to the Stated Clerk: [greg@goodwiller.net](mailto:greg@goodwiller.net) or mailed to the presbytery office: 24 CR 231 Oxford, MS 38655.
5. The Commission approved a stated supply relationship for 2024 between the Rev. Dr. Tom Groome and FPC, Pontotoc.
6. Work on new policies and procedures required by recent changes to the Book of Order is ongoing and policies will be presented for approval at a future meeting.

He then discussed the Commission’s work with FPC, Hernando in recent months – including both before and after the departure of their pastor, and moved on behalf of the Commission:

That the Moderator of the Presbytery of St. Andrew, the Moderator of the Presbytery’s Administrative Board, and the Moderator of the Commission on Ministry, in consultation with the Executive Presbyter and Stated Clerk, be authorized to appoint an Administrative Commission (Commission) with the full authority of the Presbytery in accordance with G-3.0109b(5) to “inquire into and settle difficulties” at First Presbyterian Church, Hernando.

Furthermore, pursuant to G-3.0303e, that the Commission is authorized to assume original jurisdiction if “after a thorough investigation, and after full opportunity to be heard has been accorded to the session,” it concludes on the presbytery’s behalf that the session is “unable or unwilling to manage wisely [the church’s] affairs” (G-3.0303e).

The motion was adopted by raised hand vote.

### Reports of Standing Committees

Cathy Yeoman was recognized to report for the Nominations and Representation Committee, and on the Committee’s behalf placed the following names in nomination for the Trustees Class of 2026: Jimmy Milam (FPC, Tupelo) and Harold Mitchell (FPC, Greenville). There were no nominations from the floor, and the nominees were elected by raised hand vote.



Kendall Cox was recognized for the report of the Missions Committee. She first asked that Rev. Ann Kelly be recognized. She spoke about the Leland church's participation in disaster relief efforts in Rolling Fork following a devastating tornado there, and how the congregation (now a recognized Presbyterian Disaster Assistance host site) has been impacted by hosting various groups from around the country who come to volunteer with rebuilding efforts.

Kendall Cox then presented the following 2024 Hunger Grants for \$1000 each from 2 Cents per meal/Centsability offerings collected in 2023 as approved by the Administrative Board:

(\* Designates first-time recipient.)

- Amen Inc (Corinth)
- Churches United Food Depot (Pontotoc)
- FPC Tupelo\*
- FPC Cleveland\*
- Garden Café (Holly Springs)
- Grenada Food Pantry (Grenada)
- Hernando/Nesbit Interfaith Council on Poverty
- Leland Food Pantry
- Meals on Wheels (Greenville)
- Panola Food Pantry (Batesville)
- Quitman County Food Pantry (Sumner)
- Tippah County Good Samaritan Center (Ripley)

She noted for information that the number of grant applications we receive each year is growing, and that members of the Missions Committee are available to visit churches and help spread the word about the impact of these important grants. The committee is working on communications including specific examples of how some congregations participate. One-time and recurring gifts are welcome, and any amount helps. Individuals and congregations can contribute by mailing donations to the presbytery office or may give online at [www.standrewpresbytery.org/events-missions/donate/](http://www.standrewpresbytery.org/events-missions/donate/).

Historically each organization has been awarded \$1000, but for the first time in recent memory there were more grant applications than available funds to do so this year.

She then reported the following additional items for information:

- There are now over 1,100 water partnerships in 28 countries! There are a number of new churches joining LWW in this mission ministry.
- 2024 is LWW's 20<sup>th</sup> year of Clean Water U and LWW's partnership with Camp Hopewell. LWW has trained 2,592 people (most of them at Hopewell) and they've gone on to train thousands of other people. LWW will hold its 70<sup>th</sup> training session April 23-27 at Camp Hopewell. November 7-9, LWW will hold a sharing summit at Camp Hopewell for water teams to share what they are learning together with their partners, including better practices for sustainability.

- Our presbytery has several active water teams who are happy to invite members of other churches to participate with them on a water partner visit—reach out to Kendall at FPC Greenville for more info on that: 662-931-1737.
- LWW has a new edition of Water All Around the World, a full-church curriculum that includes not just a Vacation Bible School for kids but also has resources for youth and adults to learn about what we can do together to help be a part of a community having access to clean water.
- The Synod of Living Waters has established a legacy fund which will be an endowment to support LWW's partner communities all over the world so that they can continue producing clean water for generations to come. LWW has been fortunate to have received support in the past from churches who have made the decision to dissolve and have requested that part of their legacy be designated to help sustain clean water partnerships. The Synod legacy fund allows Living Waters for the World to receive funds from faithful churches, church capital campaigns and from individuals who want clean water to be part of their legacy.

#### Civil Rights Travel Seminar

The Presbyterian Peacemaking Program and Sheppards & Lapsley Presbytery are hosting a Civil Rights Travel Study Seminar May 28 – June 6, 2024. The group will visit significant sites in Birmingham, Montgomery, Selma, Jackson, the Mississippi Delta and Memphis. Applications are due February 23 and Allison can share more information with anyone who is interested. Here is a link for more info: <https://www.presbyterianmission.org/ministries/peacemaking/civilrightspilgrimage/>

Hugh Smith reported for the Governing Body Relations Committee, noting that session minutes will be reviewed in the fall meeting schedule, with electronic submission of minutes sometime in late summer for those who are able to do so, and others requested to bring their minutes to the Fall Stated Meeting.

Rev. Deb deBoer was then recognized for the report of the Evangelism and Church Development committee, and reported the following items for information:

#### Technology Grants

Committee members will be contacting past grant recipients to learn how best to tell the stories of success, as well as how best to connect those who have technical expertise with those who need it. Grant funds are still available, and the application can be found near the bottom of the homepage at [standrewpresbytery.com](http://standrewpresbytery.com)

#### TVs Available Soon

Could your small church use a flat screen tv for showing Bible study videos, slideshows, and more? We are still confirming numbers and details of what is available, but soon the presbytery will have some available to churches who need them. Support will be available to figure out what accessories/supporting equipment is needed, and to help with installation if needed. Details will be available on the presbytery website and via email communications.

### Small Church Gathering

The next small church gathering is tentatively October 12, 2024. Details are still being confirmed, but the committee's working list of sessions and workshops includes:

- Elder Training
- Matthew 25: What if we don't agree?
- Ministry with Older Adults
- Creative Prayer and Worship
- Budget as Mission Document: What Would Jesus Spend

The Special Order of the Day was then called, and the meeting was recessed for lunch at 12:30 p.m. with prayer by Moderator Blankenship, after which the meeting resumed at 1:30 p.m.

Without objection, Greg Goodwiller began the afternoon meeting by displaying slides of the Leland Church hosting facility that had inadvertently been left out of the meeting slides in the morning, with Ann Kelly commenting on the slides.

Rev. Natalie Wolf was then recognized for the report of the Education, Worship, and Nurture Committee. She presented the following items for information:

### Campus Ministry

UKirk Ole Miss continues to gather for weekly dinner and worship/Bible study on Tuesday nights. If you would like to support their ministry by providing a Tuesday night meal, know a student who would like to get connected, or would just like to learn more, visit [ukirkolemiss.org](http://ukirkolemiss.org) or follow @ukirkolemiss on Instagram, or contact Allison Wehrung at [ukirk.olemiss@gmail.com](mailto:ukirk.olemiss@gmail.com).

As high school seniors make decisions about their next steps, we would love to help the ones heading to college connect to a faith community near their school. Below are congregations close to other schools in our presbytery, and if you know someone heading further away, the map at [ukirk.org/ministries](http://ukirk.org/ministries) is a good place to start.

- Delta State: First Presbyterian (Cleveland)
- Mississippi State: Trinity Presbyterian and Starkville Presbyterian
- Mississippi University for Women: First Presbyterian (Columbus)

### Presbytery Youth Council (PYC)

This year's youth retreat took place February 23-25, and youth and adult chaperones from six different churches participated. We welcomed keynoter Liz Corsig (High School Ministry Director at Myers Park Presbyterian Church in Charlotte, NC) and music leader Andy Watson (Program Director at John Knox Ranch in Fischer, TX).

Do you know a rising 10-12<sup>th</sup> grader who would be interested in joining PYC to help put on next year's retreat? Information about applying will be available soon at [standrewpresbytery.org](http://standrewpresbytery.org). (Click on "Presbytery Youth Council" under "Events & Missions.") If you have questions in the meantime, contact Allison at the email address above.

Nancy Bryson was then recognized to report for the Camps and Conferences Committee. She presented the following items for information:

Financial Report:

The camp did not meet its 2023 Annual Ministry goal. Not having a full staff limited the number of campers we were able to accept and not having a full year focused on fund raising were likely the reasons.

Expectations in Rentals were not met due to cancelation of the Men's Retreat and other groups cancelling due to January snow/ice.

The Administrative Board approved of the 2024 Revised Budget, which is attached.

Facilities Update:

Completed projects:

- Repairs made to Edwards Dining Hall, Tree House, O'Dell and McCorkle from pipe damage during the recent snow and ice.
- Eight trees were planted in late November 2023 as a gift from the Friends of Hopewell program under the direction of Matt Nielson, an arborist in Oxford.
- Efforts are underway to re-key camp.
- The HVAC unit in Cornerstone has been repaired.
- Doors are being added in Tree House and O'Dell to cover the bathroom stalls.
- The back porch of the Site Director's home is being re-screened.
- An ATV was purchased to replace 2 old utility vehicles.

Future projects. Volunteers and work groups would be helpful:

- Cole Milner and Troop 45 will restore the labyrinth at the Outdoor Worship Center as part of an Eagle Scout project.
- The fire pit outside of Cornerstone.
- Work will be done on the Challenge Course March 11-15, 2024.
- A Camp Work Day is scheduled for March 16: wood splitting, repair to the Gaga Ball pit and repaint the interior and exterior of the Hopewell Church.
- The roof of the Hopewell Church is in need of replacing. Grants are being explored to cover this cost.
- Renew certification with the Health Department and American Camping Association (ACA); inspect the Challenge Course.

Camp Update:

Hallowed Hopewell was a success with over 500 people participating.

Registration opened on January 15<sup>th</sup> and numbers are consistent with last year's numbers around this time. Registration is currently at 41.8% of our total capacity of 509 campers with additional registrations coming in.

There were 15 spots available in Day Camp as of our meeting at the end of January. There are currently 21-23 staff applicants with efforts in place to retain more of these than last year. Efforts include earlier contracts and earlier interviews. Retreat business enjoyed a full calendar for Fall of 2023. February 2024 looks good with March and April rentals coming in slowly.

David Mills, Camp Hopewell Executive Director, was then recognized. He spoke about the upcoming 75<sup>th</sup> Anniversary, noting that plans include a Birthday Celebration over Labor Day weekend. Stay tuned for details on celebration events.

He also noted a number of upcoming events, including the scheduled Friends of Hopewell Dinner on April 28, 2024.

Jim Waltress was then recognized for the report of the Administration and Stewardship Committee. He stated that financial reports of the Presbytery of St. Andrew and Camp Hopewell through year-end, 2023 have been reviewed by the committee and filed for audit. He noted that the presbytery ended 2023 with a significant deficit due primarily to reduced unified giving, and also that pledged unified giving for 2024 is down significantly as well.

He then presented revisions to the 2024 budget adopted at the Fall stated meeting, and moved that the 2024 Proposed Budget Revision be adopted, with the understanding that the committee will work during 2024 to develop a plan to significantly reduce expenses in 2025. The motion was adopted by raised hand vote.

Hardie Frankel then reported on her service as one of the Presbytery's commissioners to the Synod of Living Waters, whose annual meeting she attended on January 22, 2024. Providentially, the Synod's Permanent Administrative Commission had already determined that the meeting would be held electronically, because nearly the entire synod's geographical bounds were covered with ice and snow on that date. She directed everyone to view the report summary written by Greg Goodwiller on the Synod of Living Waters website under the newsletter section, *The Virtual Voice*.

Ann Kelly and Bobby Elliott were then recognized for the report of the Committee on Thanks. Rev. Kelly offered a prayer of thanks for the hospitality, worship, and work of the day and wished everyone safe travels.

The meeting was adjourned with prayer by B. J. Chain 2:07 p.m.

*Approved 9/12/2024*

A handwritten signature in blue ink, appearing to read "B. J. Chain".

2:28 PM  
02/08/24  
Cash Basis

**CAMP HOPEWELL**  
**Balance Sheet**  
As of December 31, 2023

	Dec 31, 23
<b>ASSETS</b>	
<b>Current Assets</b>	
<b>Checking/Savings</b>	
120.00 · Cadence	6,039.54
120.20 · FNB - PPP Account	21,005.19
<b>Total Checking/Savings</b>	27,044.73
<b>Other Current Assets</b>	
120.10 · BancorpSouth - special	12,745.04
130.00 · Investment Accounts	
130.10 · Bryson Fund - Foundation	118,401.34
130.15 · Nunan Fund - 644 - Foundation	9,347.63
130.16 · Nunan Fund - 647 - Foundation	9,379.47
130.20 · Run for Hope Endow - Vanguard	82,262.72
130.30 · Hopewell Endowment - Vanguard	3,534,053.41
<b>Total 130.00 · Investment Accounts</b>	3,753,444.57
<b>Total Other Current Assets</b>	3,766,189.61
<b>Total Current Assets</b>	3,793,234.34
<b>Fixed Assets</b>	
135.00 · Land	91,157.00
135.10 · Building	729,311.25
135.20 · Equipment	188,470.64
135.30 · Improvements	81,356.00
135.40 · Cornerstone Lodge	225,597.41
135.41 · Overlook Lodge	407,250.08
135.42 · Williamson Expansion	255,989.79
135.43 · Pool	361,565.53
135.44 · Capital Improvements	324,447.58
135.45 · 2017 Ford F-150 Truck	26,652.80
<b>Total Fixed Assets</b>	2,691,798.08
<b>TOTAL ASSETS</b>	<b>6,485,032.42</b>
<b>LIABILITIES &amp; EQUITY</b>	
<b>Liabilities</b>	
<b>Current Liabilities</b>	
<b>Accounts Payable</b>	
20000 · Accounts Payable	-1,413.90
<b>Total Accounts Payable</b>	-1,413.90
<b>Other Current Liabilities</b>	
24000 · Payroll Liabilities	77.12
<b>Total Other Current Liabilities</b>	77.12
<b>Total Current Liabilities</b>	-1,336.78
<b>Long Term Liabilities</b>	
200.55 · Ford Credit	95.21
200.61 · Kubota Loan - Tractor	22,460.42
200.62 · Kubota - RTV	12,000.00
<b>Total Long Term Liabilities</b>	34,555.63
<b>Total Liabilities</b>	33,218.85

**CAMP HOPEWELL**  
**Balance Sheet**  
As of December 31, 2023

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	<u>Dec 31, 23</u>
<b>Equity</b>	
300.11 · Beginning Fund Balance Entry	5,430,711.49
30000 · Opening Balance Equity	-12,000.00
32000 · Unrestricted Net Assets	1,038,894.87
Net Income	-5,792.79
	<hr/>
<b>Total Equity</b>	<b>6,451,813.57</b>
	<hr/>
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b><u><u>6,485,032.42</u></u></b>

12/31/23

**CAMP HOPEWELL  
Fund Activity Report**

	01/01/2023	Income	Expenses	Transfers	TOTAL
<b>Designated Fund</b>					
<b>Capital Improvements</b>	-36,075.57	57,539.45	19,463.88	0.00	2,000.00
<b>Total Designated Fund</b>	-36,075.57	57,539.45	19,463.88	0.00	2,000.00
<b>Restricted Funds</b>					
<b>Bridge</b>	500.00	0.00	0.00	0.00	500.00
<b>Diabetic Fund</b>	8,247.42	8,770.62	0.00	7,070.00	9,948.04
<b>Friends of Hopewell</b>	13,988.43	10,649.00	20,846.95	0.00	3,790.48
<b>Grants</b>	0.00	14,233.00	1,085.15	13,195.00	-47.15
<b>Scholarship Fund</b>	2,911.78	18,607.00	0.00	19,965.00	1,553.78
<b>Total Restricted Funds</b>	25,647.63	52,259.62	21,932.10	40,230.00	15,745.15
<b>TOTAL</b>	<b>-10,427.94</b>	<b>109,799.07</b>	<b>41,395.98</b>	<b>40,230.00</b>	<b>17,745.15</b>



## CAMP HOPEWELL

### Revenue & Expense Budget vs. Actual

January through December 2023

	Jan - Dec 23	Budget	\$ Over Budget
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
411.02 · Annual Ministry	32,896.45	50,000.00	-17,103.55
411.03 · Resident Camp	150,082.99	175,000.00	-24,917.01
411.05 · Presbyterian Rental	37,125.76	52,000.00	-14,874.24
411.06 · Other Rental	109,246.57	105,000.00	4,246.57
411.08 · Concession	10,524.88	12,000.00	-1,475.12
411.10 · Transfers - Diabetic Fund	20,725.00	18,000.00	2,725.00
411.12 · Transfers - Scholarship Fund	18,905.00	15,000.00	3,905.00
411.13 · Transfers In - Run for Hope	4,400.00	4,400.00	0.00
411.14 · Transfers - Endowment Fund	150,000.00	150,000.00	0.00
411.15 · Interest	24.27		
<b>Total Income</b>	<b>533,930.92</b>	<b>581,400.00</b>	<b>-47,469.08</b>
<b>Expense</b>			
520.00 · PAYROLL EXPENSES	18,873.55	19,500.00	-626.45
<b>530.00 · OFFICE</b>			
530.02 · Registrar	15,133.75	15,000.00	133.75
530.10 · Telephone/Internet	15,689.72	18,000.00	-2,310.28
530.20 · Postage	1,804.14	2,000.00	-195.86
530.30 · Supplies	2,443.35	2,500.00	-56.65
530.40 · Publicity	2,586.97	3,000.00	-413.03
530.50 · Equipment & Service	619.28	700.00	-80.72
530.60 · Committee Expense	0.00	50.00	-50.00
530.70 · Credit Merchant Fees	5,038.43	4,500.00	538.43
530.90 · Audit	4,107.50	6,000.00	-1,892.50
530.95 · Worker's Comp Ins.	4,452.57	4,500.00	-47.43
<b>Total 530.00 · OFFICE</b>	<b>51,875.71</b>	<b>56,250.00</b>	<b>-4,374.29</b>
<b>540.00 · CAMP PROGRAM</b>			
540.02 · Executive Director - Salary	46,283.89	58,000.00	-11,716.11
540.03 · Executive Director - Insurance	7,862.79	18,000.00	-10,137.21
540.04 · Executive Director - Con Ed	751.97	1,500.00	-748.03
540.05 · Executive Director - Travel	2,122.38	1,000.00	1,122.38
540.06 · Camp Staff Salaries	44,281.49	40,000.00	4,281.49
540.07 · Program Director - Salary	31,000.08	31,000.00	0.08
540.08 · Program Director - Con Ed	1,231.99	1,500.00	-268.01
540.10 · Arts & Crafts	272.25	200.00	72.25
540.20 · Curriculum/Library	784.81	500.00	284.81
540.30 · Program Equipment	926.66	1,500.00	-573.34
540.40 · First Aid	2,231.83	500.00	1,731.83
540.50 · Staff Travel	965.30	500.00	465.30
540.70 · Program Supplies - Camp	1,723.17	2,000.00	-276.83
540.80 · Program - Camp Travel	6,266.92	6,000.00	266.92
540.81 · Camp T-Shirts	5,088.00	7,000.00	-1,912.00
540.82 · Camp Photos	879.75	1,200.00	-320.25

## CAMP HOPEWELL

### Revenue & Expense Budget vs. Actual

January through December 2023

	Jan - Dec 23	Budget	\$ Over Budget
540.90 · Staff Training	2,317.18	2,000.00	317.18
541.00 · Refunds	0.00	500.00	-500.00
541.01 · Program Supplies - Rental	385.41	500.00	-114.59
541.02 · Program Supplies -Special Event	1,039.17	500.00	539.17
541.10 · Retreat Leadership	5,866.32	3,000.00	2,866.32
542.10 · Accredit/License Fee	5,459.00	4,000.00	1,459.00
542.50 · Accident - Resident Camp	1,061.50	1,200.00	-138.50
545.00 · Staff Recruiting	568.81	1,000.00	-431.19
546.00 · Background Check	176.00	200.00	-24.00
547.00 · Staff Retention/Incentives	1,026.65	1,200.00	-173.35
<b>Total 540.00 · CAMP PROGRAM</b>	<b>170,573.32</b>	<b>184,500.00</b>	<b>-13,926.68</b>
<b>550.00 · FOOD SERVICE</b>			
550.02 · Food Service Manager	49,000.08	49,000.00	0.08
550.03 · Food Service Benefits	6,624.00	2,940.00	3,684.00
550.10 · Food - Retreat	26,768.30	35,000.00	-8,231.70
550.20 · Food - Camp	33,354.03	40,000.00	-6,645.97
550.50 · Cooks - Retreat	7,133.88	6,000.00	1,133.88
550.60 · Cooks - Camp	7,785.94	9,000.00	-1,214.06
550.70 · Kitchen Supplies	6,451.53	4,000.00	2,451.53
<b>Total 550.00 · FOOD SERVICE</b>	<b>137,117.76</b>	<b>145,940.00</b>	<b>-8,822.24</b>
<b>560.00 · SOUVENIERS</b>			
560.60 · Concession/Souvenirs	10,305.36	10,000.00	305.36
<b>Total 560.00 · SOUVENIERS</b>	<b>10,305.36</b>	<b>10,000.00</b>	<b>305.36</b>
<b>570.00 · MAINTENANCE</b>			
570.02 · Site Director- Salary	33,330.48	31,000.00	2,330.48
570.03 · Site Director - Benefits	2,608.84		
570.04 · Site Director - Continuing Ed	992.93	1,500.00	-507.07
570.05 · Maintenance Assist/Cleaning	12,112.00	8,000.00	4,112.00
570.06 · Outdoor Equipment	5,161.56	3,000.00	2,161.56
570.10 · Vehicle Care/Repair	965.16	2,000.00	-1,034.84
570.20 · Fuel	1,467.73	3,000.00	-1,532.27
570.30 · Grounds Care	11,180.60	7,500.00	3,680.60
570.40 · Equipment Care/Repair	7,145.52	3,000.00	4,145.52
570.50 · Building Care/Repair	16,891.61	16,000.00	891.61
570.60 · Cleaning Supplies	2,611.15	3,500.00	-888.85
570.61 · Laundry	73.75	200.00	-126.25
570.70 · Tools & Equipment	1,984.45	2,000.00	-15.55
570.80 · Pool Care/Repair	7,154.21	6,500.00	654.21
571.10 · Waste Removal	1,356.00	1,500.00	-144.00

02/08/24  
Cash Basis

**CAMP HOPEWELL**  
**Revenue & Expense Budget vs. Actual**  
January through December 2023

	Jan - Dec 23	Budget	\$ Over Budget
571.30 · Property & Liability Insurance	27,483.30	30,000.00	-2,516.70
571.35 · Auto Insurance	800.00	1,000.00	-200.00
<b>Total 570.00 · MAINTENANCE</b>	133,319.29	119,700.00	13,619.29
<b>590.00 · UTILITIES</b>			
590.10 · Electricity	27,105.69	32,000.00	-4,894.31
590.20 · Gas	10,969.78	9,000.00	1,969.78
590.30 · Water	3,577.41	3,200.00	377.41
<b>Total 590.00 · UTILITIES</b>	41,652.88	44,200.00	-2,547.12
<b>Total Expense</b>	563,717.87	580,090.00	-16,372.13
<b>Net Ordinary Income</b>	-29,786.95	1,310.00	-31,096.95
<b>Net Income</b>	<b>-29,786.95</b>	<b>1,310.00</b>	<b>-31,096.95</b>

**Presbytery of St Andrew**  
**Balance Sheet**  
As of December 31, 2023

	Dec 31, 23
<b>ASSETS</b>	
<b>Current Assets</b>	
<b>Checking/Savings</b>	
120.10 · St. Andrew Presbytery General	106,501.74
120.11 · FNB	155,180.19
	261,681.93
<b>Accounts Receivable</b>	
120.20 · Accounts Receivable	-1,635.77
	-1,635.77
<b>Other Current Assets</b>	
120.76 · A/R - Starkville P.C., PCUSA	12,000.00
12000 · Undeposited Funds	27,676.43
	39,676.43
<b>Total Current Assets</b>	299,722.59
<b>Fixed Assets</b>	
122.10 · Real Estate - Office	199,489.00
122.20 · Real Estate - Louisville	89,750.00
122.30 · Real Estate - Providence	149,559.00
123.10 · Office Equipment	92,161.56
	530,959.56
<b>Other Assets</b>	
120.40 · Salary Emergency Fund	133,501.16
124.10 · Investment in Camp Hopewell	5,660,673.33
124.20 · Crumpton Fund	13,202.09
124.30 · Louise Childers Fund	3,818.10
124.40 · Jim Stanford Youth Leadership	7,212.98
125.10 · Gift Annuity	1,034.58
	5,819,442.24
<b>TOTAL ASSETS</b>	<b>6,650,124.39</b>
<b>LIABILITIES &amp; EQUITY</b>	
<b>Liabilities</b>	
<b>Current Liabilities</b>	
<b>Accounts Payable</b>	
200.00 · Accounts Payable	-200.00
	-200.00

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02/08/24

Cash Basis

**Presbytery of St Andrew**  
**Balance Sheet**  
**As of December 31, 2023**

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	<u>Dec 31, 23</u>
<b>Other Current Liabilities</b>	
240.00 · Payroll Liabilities	2,267.09
<b>Total Other Current Liabilities</b>	<u>2,267.09</u>
<b>Total Current Liabilities</b>	<u>2,067.09</u>
<b>Total Liabilities</b>	2,067.09
<b>Equity</b>	
300.10 · Beginning Fund Balance Entry Ac	864,352.56
300.20 · Investment in Camp Hopewell FB	5,660,673.33
32000 · Unrestricted Net Assets	122,306.12
Net Income	<u>725.29</u>
<b>Total Equity</b>	<u>6,648,057.30</u>
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<u><u><b>6,650,124.39</b></u></u>

	<b>Beginning Balance 1/1/2023</b>	<b>412.00 · Donations</b>	<b>603.00 · Funds Expenses</b>	<b>TOTAL</b>
<b>Designated</b>				
Campeche Partnership Fund	2,200.00	0.00	0.00	2,200.00
New Church Development	21,363.91	0.00	0.00	21,363.91
Office Equipment Reserve	28.05	0.00	0.00	28.05
Office Repair Reserve	4,722.08	0.00	0.00	4,722.08
Presbytery Resource Center Fund	739.98	0.00	0.00	739.98
Stewardship Fund	255.33	0.00	0.00	255.33
<b>Total Designated</b>	<b>29,309.35</b>	<b>0.00</b>	<b>0.00</b>	<b>29,309.35</b>
<b>Pass Thru</b>				
Belhaven College	0.00	0.00	0.00	0.00
Camp Hopewell	637.53	3,265.81	3,104.14	799.20
Christmas Joy Offering	5,725.27	4,442.00	6,959.27	3,208.00
Columbia Seminary	0.00	0.00	0.00	0.00
CWU	0.00	0.00	0.00	0.00
Historical Foundation	0.00	0.00	0.00	0.00
Living Waters for the World	1,824.99	3,740.00	3,169.99	2,395.00
Louisville Seminary	0.00	0.00	0.00	0.00
Medical Benevolence	0.00	0.00	0.00	0.00
Mission Haven	0.00	0.00	0.00	0.00
Missionary Support	553.32	401.66	954.98	0.00
One Great Hour of Sharing	3,415.00	5,701.05	8,209.85	906.20
Palmer Home	0.00	0.00	0.00	0.00
Peacemaking Offering	1,939.93	2,730.81	1,730.40	2,940.34
Pentecost Offering	1,257.80	5,117.51	5,012.00	1,363.31
Presbyterian Disaster Assist	13,783.34	3,286.92	9,615.26	7,455.00
Rhodes College	0.00	0.00	0.00	0.00
Theological Education	525.00	725.00	525.00	725.00
<b>Total Pass Thru</b>	<b>29,662.18</b>	<b>29,410.76</b>	<b>39,280.89</b>	<b>19,792.05</b>

	<u>Beginning Balance 1/1/2023</u>	<u>412.00 · Donations</u>	<u>603.00 · Funds Expenses</u>	<u>TOTAL</u>
<b>Restricted Funds</b>				
2 Cents a Meal	9,320.60	12,605.19	10,400.00	11,525.79
Campus Ministry - Other	12,174.66	1,325.00	0.00	13,499.66
Ukirk - Ole Miss	1,900.00	250.00	0.00	2,150.00
Campus Ministry Expansion	470.38	0.00	0.00	470.38
Childers Fund - cash portion	70.17	0.00	0.00	70.17
Crumpton Fund - cash portion	179.94	0.00	0.00	179.94
Coats for Kids	0.00	10,000.00	0.00	10,000.00
Continuing Ed - Goodwiller	1,227.46	0.00	454.65	772.81
Continuing Ed - Wehrung	2,974.32	138.01	0.00	3,112.33
CPM - Memory of Leslie Tucker	3,215.10	0.00	0.00	3,215.10
Emergency Food Relief	44.95	0.00	0.00	44.95
Lilly Grant	77,500.00	0.00	77,500.00	0.00
Ministers Emergency Fund	9,326.48	0.00	0.00	9,326.48
MS Disaster Relief	5,765.11	47,745.76	24,146.72	29,364.15
NTEM	11.40	0.00	0.00	11.40
Retained Peacemaking Offering	4,424.36	0.00	0.00	4,424.36
Technology Grant	12,000.00	0.00	0.00	12,000.00
<b>Total Restricted Funds</b>	<b>140,604.93</b>	<b>72,063.96</b>	<b>112,501.37</b>	<b>100,167.52</b>
<b>Undesignated Funds</b>				
Booneville	0.00	114,360.00	3,160.00	111,200.00
Coffeeville Fund	1363.76	0.00	0.00	1,363.76
E. N. Bruce	365.00	0.00	0.00	365.00
Ministers Cont Ed Events	-284.72	0.00	0.00	-284.72
Osborn Church	1,500.00	0.00	0.00	1,500.00
Rosedale Church	8,308.72	0.00	0.00	8,308.72
St. Andrew Services	-424.94	25,000.08	24,575.14	0.00
St. Stephen Church Fund	1,167.30	0.00	0.00	1,167.30
<b>Total Undesignated Funds</b>	<b>11,995.12</b>	<b>139,360.08</b>	<b>27,735.14</b>	<b>123,620.06</b>
<b>TOTAL</b>	<b><u>211,571.58</u></b>	<b><u>240,834.80</u></b>	<b><u>179,517.40</u></b>	<b><u>272,888.98</u></b>

## Presbytery of St Andrew Revenue & Expense Budget vs. Actual January through December 2023

	Jan - Dec 23	Budget	\$ Over Budget
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
411.00 · Per Capita Assessments	61,100.95	68,398.00	-7,297.05
411.05 · Unified Giving	268,334.88	320,000.00	-51,665.12
411.06 · Unified Designated	26,000.00	26,000.00	0.00
411.61 · Synod Grant - Campus Ministry	21,500.88	21,500.00	0.88
411.90 · Event Fees	0.00	1,000.00	-1,000.00
411.95 · St. Andrew Services	24,575.14	30,000.00	-5,424.86
411.98 · Reserves to Balance	0.00	10,300.00	-10,300.00
411.99 · Miscellaneous Income	99.72	150.00	-50.28
<b>Total Income</b>	<b>401,611.57</b>	<b>477,348.00</b>	<b>-75,736.43</b>
<b>Expense</b>			
<b>510.00 · Higher Governing Body Commits</b>			
510.30 · GA Per Capita Assessment	35,893.31	35,893.00	0.31
510.40 · Synod Unified Giving	18,000.00	18,000.00	0.00
510.50 · Synod Per Capita Assessment	14,503.00	14,503.00	0.00
<b>Total 510.00 · Higher Governing Body Commits</b>	<b>68,396.31</b>	<b>68,396.00</b>	<b>0.31</b>
<b>521.00 · Executive/Stated Clerk</b>			
521.10 · Executive/Stated Clerk Salary	26,375.04	26,375.00	0.04
521.11 · Executive/Stated Clerk Housing	45,624.48	45,624.53	-0.05
521.12 · Executive/Stated Clerk Cont. Ed	2,000.00	2,000.00	0.00
521.13 · Executive/Stated Clerk BOP Ins	28,045.87	28,080.00	-34.13
521.14 · Executive/Stated Clerk S.S.	5,508.00	5,508.00	0.00
<b>Total 521.00 · Executive/Stated Clerk</b>	<b>107,553.39</b>	<b>107,587.53</b>	<b>-34.14</b>
<b>522.00 · Assoc Exec / UKirk</b>			
522.10 · Assoc Exec / UKirk Salary	42,647.04	42,647.00	0.04
522.11 · Assoc Exec / UKirk Housing	14,841.84	14,842.00	-0.16
522.12 · Assoc Exec / UKirk Cont. Ed.	1,000.00	1,000.00	0.00
522.13 · Assoc Exec / UKirk BOP Ins	22,724.57	22,420.00	304.57
522.14 · Assoc Exec / UKirk S.S.	4,398.00	4,398.00	0.00
<b>Total 522.00 · Assoc Exec / UKirk</b>	<b>85,611.45</b>	<b>85,307.00</b>	<b>304.45</b>
<b>523.00 · Support Staff</b>			
523.10 · Support Staff Salaries	103,829.05	103,829.00	0.05
523.11 · Support Staff BOP Ins.	35,044.64	40,055.00	-5,010.36
523.12 · Support Staff Payroll Taxes	7,942.89	8,943.00	-1,000.11
<b>Total 523.00 · Support Staff</b>	<b>146,816.58</b>	<b>152,827.00</b>	<b>-6,010.42</b>



02/08/24  
Cash Basis

## Presbytery of St Andrew Revenue & Expense Budget vs. Actual January through December 2023

	Jan - Dec 23	Budget	\$ Over Budget
<b>532.00 · Administrative Cost</b>			
532.10 · Committees & Commissions	1,515.03	500.00	1,015.03
532.11 · Inquirer/Candidate Expenses	0.00	750.00	-750.00
532.12 · Office Operations	33,912.28	23,000.00	10,912.28
532.13 · Travel and Expenses	5,733.30	4,000.00	1,733.30
532.14 · Communications and Technology	12,059.46	9,000.00	3,059.46
532.15 · Legal Costs and Audit	4,107.50	3,350.00	757.50
<b>Total 532.00 · Administrative Cost</b>	<b>57,327.57</b>	<b>40,600.00</b>	<b>16,727.57</b>
<b>540.00 · Evangelism/Mission Program</b>			
540.10 · Small Church Gathering	0.00	600.00	-600.00
<b>Total 540.00 · Evangelism/Mission Program</b>	<b>0.00</b>	<b>600.00</b>	<b>-600.00</b>
<b>555.00 · Campus Ministry Support</b>			
555.15 · Program Support Ole Miss	5,000.00	5,000.00	0.00
555.19 · Program Support - Delta State	1,500.00	1,500.00	0.00
555.20 · Retreats/Camps & Conferences	638.90	5,000.00	-4,361.10
<b>Total 555.00 · Campus Ministry Support</b>	<b>7,138.90</b>	<b>11,500.00</b>	<b>-4,361.10</b>
<b>561.00 · Camp/Education Programming</b>			
561.30 · Tapestry	0.00	750.00	-750.00
561.40 · Continuing Education Events	0.00	1,000.00	-1,000.00
561.50 · Youth Ministries	4,603.81	8,200.00	-3,596.19
561.60 · Resource Center	855.85	500.00	355.85
<b>Total 561.00 · Camp/Education Programming</b>	<b>5,459.66</b>	<b>10,450.00</b>	<b>-4,990.34</b>
<b>Total Expense</b>	<b>478,303.86</b>	<b>477,267.53</b>	<b>1,036.33</b>
<b>Net Ordinary Income</b>	<b>-76,692.29</b>	<b>80.47</b>	<b>-76,772.76</b>
<b>Net Income</b>	<b>-76,692.29</b>	<b>80.47</b>	<b>-76,772.76</b>

## 2024 Budget Revised

Account #	Line Item Title	Income/Expense	Notes
<b>Income</b>			
411.02	Annual Ministry	\$ 50,000.00	
411.03	Resident Camp	\$ 165,000.00	
411.05	Presbyterian Rental	\$ 39,320.00	Men's Retreat Canceled
411.06	Other Rental	\$ 109,151.00	Retreat canceled due to Snow
411.08	Concession	\$ 13,000.00	
411.10	Transfers - Diabetic Fund	\$ 18,000.00	
411.12	Transfers - Scholarship Fund	\$ 15,000.00	
411.13	Transfers In - Run for Hope	\$ 4,400.00	
411.14	Transfers - Endowment Fund	\$ 150,000.00	
411.15	Interest	\$ -	
411.16	Funds from Prior Reserves	\$ 54,000.00	
<b>Total Income</b>		<b>\$ 617,871.00</b>	
<b>Expense</b>			
<b>520.00</b>	<b>PAYROLL EXPENSES</b>	<b>\$ 21,252.08</b>	
<b>530.00</b>	<b>OFFICE</b>		
530.02	Registrar	\$ 15,450.00	
530.10	Telephone/Internet	\$ 12,700.00	
530.20	Postage	\$ 2,000.00	
530.30	Supplies	\$ 2,500.00	
530.40	Publicity	\$ 3,000.00	
530.50	Equipment and Service	\$ 700.00	
530.60	Committee Expense	\$ 50.00	
530.70	Credit Merchant Fees	\$ 4,500.00	
530.90	Audit	\$ 6,000.00	
530.95	Worker's Comp Ins.	\$ 5,500.00	
<b>Total 530.00</b>	<b>OFFICE</b>	<b>\$ 52,400.00</b>	
<b>540.00</b>	<b>CAMP PROGRAM</b>		
540.02	Executive Director - Salary	\$ 72,100.00	
540.03	Executive Director - Insurance	\$ 11,000.00	
540.04	Executive Director - Con. Ed.	\$ 1,500.00	
540.05	Executive Director - Travel	\$ 1,500.00	
540.06	Camp Staff Salaries	\$ 52,425.00	
540.07	Program Director - Salary	\$ 31,930.00	
540.08	Program Director - Con. Ed.	\$ 1,500.00	
540.09	Program Director - Benefits	\$ 10,623.21	
540.10	Arts and Crafts	\$ 200.00	
540.20	Curriculum/Library	\$ 500.00	
540.30	Program Equipment	\$ 1,500.00	
540.40	First Aid	\$ 500.00	
540.50	Staff Travel	\$ 500.00	
540.51	Program Director - Travel	\$ 1,000.00	

## 2024 Budget Revised

540.70	Program Supplies - Camp	\$	2,000.00
540.80	Program - <b>Camp</b> Travel	\$	6,000.00
540.81	Camp T-Shirts	\$	6,000.00
540.82	Camp Photos	\$	1,200.00
540.90	Staff Training	\$	2,000.00
541.00	Refunds	\$	500.00
541.01	Program Supplies - <b>Rental</b>	\$	250.00
541.02	<b>Program</b> Supplies - Special Events	\$	250.00
541.03	<b>Program</b> Supplies - Internal Programs	\$	500.00
541.09	<b>Retreat</b> Staff	\$	4,000.00
541.10	Retreat Leadership	\$	2,000.00
542.10	Accredit/License Fee	\$	5,500.00
542.50	Accident - Resident Camp	\$	1,200.00
545.00	Staff <b>Recruitment</b>	\$	500.00
546.00	Background Check	\$	200.00
547.00	<b>Staff Retention</b> /Incentives	\$	1,700.00
<b>Total 540.00</b>	<b>CAMP PROGRAM</b>	<b>\$</b>	<b>220,578.21</b>
<b>550.00</b>	<b>FOOD SERVICE</b>		
550.02	Food Service Manager	\$	50,470.00
550.03	Food Service Benefits	\$	2,940.00
550.10	Food - Retreat	\$	35,000.00
550.20	Food - Camp	\$	36,000.00
550.50	Cooks - Retreat	\$	6,000.00
550.60	Cooks - Camp	\$	9,000.00
550.70	Kitchen Supplies	\$	4,500.00
<b>Total 550.00</b>	<b>FOOD SERVICE</b>	<b>\$</b>	<b>143,910.00</b>
<b>560.00</b>	<b>SOUVENIERS</b>		
560.60	Concessions/Souvenirs	\$	10,000.00
<b>Total 560.00</b>	<b>SOUVENIERS</b>	<b>\$</b>	<b>10,000.00</b>
<b>570.00</b>	<b>MAINTENANCE</b>		
570.02	Site Director - Salary	\$	31,930.00
570.03	Site Director - <b>Benefits</b>	\$	11,763.13
570.04	Site Director - Con. Ed.	\$	1,500.00
570.05	Maintenance Assist/Cleaning	\$	8,500.00
570.06	Outdoor Equipment	\$	7,000.00
570.10	Vehicle Care/Repair	\$	1,200.00
570.20	Fuel	\$	3,000.00
570.30	Grounds Care	\$	7,500.00
570.40	Equipment Care/Repair	\$	3,000.00
570.50	Building Care/Repair	\$	16,000.00
570.60	Cleaning Supplies	\$	3,000.00
570.61	Laundry	\$	200.00

## 2024 Budget Revised

570.70	Tools and Equipment	\$ 1,000.00	
570.80	Pool Care/Repair	\$ 5,500.00	
571.10	Waste Removal	\$ 1,500.00	
571.30	Property & Liability Insurance	\$ 40,100.00	
571.35	Auto Insurance	\$ 1,000.00	
<b>Total 570.00</b>	<b>MAiNTENANCE</b>	<b>\$ 143,693.13</b>	
<b>590.00</b>	<b>UTILITIES</b>		
590.10	Electricity	\$ 32,000.00	
590.20	Gas	\$ 9,000.00	
590.30	Water	\$ 3,200.00	
<b>Total 590.00</b>	<b>UTILITIES</b>	<b>\$ 44,200.00</b>	
<b>Total Expense</b>		<b>\$ 636,033.42</b>	
<b>Net Income</b>		<b>\$ (18,162.42)</b>	

## Presbytery of St. Andrew - 2024 Budget - Proposed Revision

	2022 Budget Adopted	2022 12/31 YTD	2023 Budget Adopted	2024 Budget Adopted	2024 Budget Revised 2
<i>Income</i>					
Per Capita Assessments	\$ 68,616.00	\$ 52,407.63	\$ 68,398.00	\$ 67,421.84	\$ 67,421.84
Unified Giving (Ecclesiastical and Mission)	\$326,000.00	\$ 287,383.94	\$ 320,000.00	\$ 300,000.00	\$ 235,000.00
Unified Giving - Designated (Campus Ministry)	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -
Grants - Synod and General Assembly:					
Synod Grant - Campus Ministry	\$ 21,500.00	\$ 21,500.88	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00
2021 Unified Giving - Rcvd in 2022		\$ 16,464.68			
Event Fees	\$ 1,000.00	\$ 738.12	\$ 1,000.00	\$ 1,000.00	
Miscellaneous Income	\$ 150.00	\$ 39.39	\$ 150.00	\$ 150.00	\$ 150.00
Transfer - Employee Retention Credit		\$ 40,596.79	\$ -	\$ -	\$ -
St. Andrew Services	\$ 15,000.00	\$ 15,000.00	\$ 30,000.00	\$ 30,000.00	\$ 35,000.00
Additional <del>General</del> Reserves			\$ 10,300.00		\$ 82,030.00
Distribution from Salary Emergency Fund				\$ 43,300.00	\$ 43,300.00
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	\$458,266.00	\$ 460,131.43	\$ 477,348.00	\$ 489,371.84	\$ 484,401.84

*Expenses*

### ECCLESIASTICAL MINISTRY DIVISION

*1. Higher Council Commitments*

Synod Commitments:

Synod Per Capita Assessment	\$ 15,132.00	\$ 15,132.00	\$ 14,503.00	\$ 14,296.16	\$ 14,296.16
Synod Unified Giving	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 10,000.00

General Assembly Commitments:

GA Per Capita Assessment	\$ 34,142.00	\$ 34,141.96	\$ 35,893.00	\$ 35,201.60	\$ 35,201.60
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## Presbytery of St. Andrew - 2024 Budget - Proposed Revision

	2022 Budget Adopted	2022 12/31 YTD	2023 Budget Adopted	2024 Budget Adopted	2024 Budget Revised 2
GA Unified Giving	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 67,274.00	\$ 67,273.96	\$ 68,396.00	\$ 67,497.76	\$ 59,497.76
 <i>2. Staff</i>					
Executive / Stated Clerk - Effective Salary:					
Salary	\$ 25,000.00	\$ 25,000.08	\$ 26,375.00	\$ 28,534.00	\$ 28,534.00
Housing	\$ 43,246.00	\$ 43,245.84	\$ 45,624.53	\$ 45,625.00	\$ 45,625.00
Executive / Stated Clerk - Benefits:					
Continuing Ed.	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Board of Pensions	\$ 25,251.00	\$ 25,167.58	\$ 28,080.00	\$ 28,922.00	\$ 28,922.00
SECA	\$ 5,220.00	\$ 5,220.00	\$ 5,508.00	\$ 5,673.00	\$ 5,673.00
Associate Executive Presbyter for Campus Ministry					
Salary	\$ 40,424.00	\$ 40,423.92	\$ 42,647.00	\$ 43,926.00	\$ 43,926.00
Housing	\$ 14,068.00	\$ 14,067.84	\$ 14,842.00	\$ 15,287.00	\$ 15,287.00
Associate Executive Presbyter - Benefits:					
Continuing Ed.	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Board of Pensions	\$ 20,162.00	\$ 20,604.96	\$ 22,420.00	\$ 23,092.00	\$ 23,092.00
SECA	\$ 4,169.00	\$ 4,168.80	\$ 4,398.00	\$ 4,530.00	\$ 4,530.00
Support Staff:					
Salaries	\$ 98,416.00	\$ 98,415.60	\$ 103,829.00	\$ 106,944.00	\$ 106,944.00
Board of Pensions / Insurance / Retirement	\$ 36,414.00	\$ 36,222.44	\$ 40,055.00	\$ 41,256.00	\$ 41,256.00
Payroll Taxes	\$ 8,477.00	\$ 5,526.32	\$ 8,943.00	\$ 9,212.00	\$ 9,212.00
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	\$323,847.00	\$ 321,063.38	\$ 345,721.53	\$ 356,001.00	\$ 356,001.00
 <i>3. Administrative Costs</i>					
Committees and Commissions	\$ 500.00	\$ 190.80	\$ 500.00	\$ 1,000.00	\$ 700.00

## Presbytery of St. Andrew - 2024 Budget - Proposed Revision

	2022 Budget Adopted	2022 12/31 YTD	2023 Budget Adopted	2024 Budget Adopted	2024 Budget Revised 2
Inquirer / Candidate Expenses	\$ 750.00	\$ 370.00	\$ 750.00	\$ 750.00	\$ -
Office Operations	\$ 23,000.00	\$ 24,836.95	\$ 23,000.00	\$ 23,000.00	\$ 33,912.00
Travel and Expenses	\$ 4,000.00	\$ 4,427.06	\$ 4,000.00	\$ 5,000.00	\$ 5,550.00
Communications and Technology	\$ 9,000.00	\$ 14,298.61	\$ 9,000.00	\$ 9,000.00	\$ 9,538.00
Legal Costs and Audit	\$ 3,350.00	\$ 6,432.50	\$ 3,350.00	\$ 4,500.00	\$ 4,100.00
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	\$ 40,600.00	\$ 50,555.92	\$ 40,600.00	\$ 43,250.00	\$ 53,800.00

### MISSION PROGRAM DIVISION

#### *1. Evangelism / Mission Programs:*

Small Church Gathering	\$ 600.00	\$ 213.82	\$ 600.00	\$ 600.00	\$ 600.00
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	\$ 600.00	\$ 213.82	\$ 600.00	\$ 600.00	\$ 600.00

#### *2. Campus Ministry Support:*

Program Support - Ole Miss	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Program Support - MS State	\$ -	\$ -	\$ -	\$ -	\$ -
Program Support - Golden Triangle UKirk	\$ 8,000.00	\$ -	\$ -	\$ -	\$ -
Program Support - Delta State	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Program Support - MUW					
Ministry Development	\$ -	\$ -	\$ -	\$ -	\$ -
Retreats/Camps and Conferences	\$ 3,000.00	\$ 1,643.26	\$ 5,000.00	\$ 5,000.00	\$ 2,500.00
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	\$ 17,500.00	\$ 8,143.26	\$ 11,500.00	\$ 11,500.00	\$ 9,000.00

## Presbytery of St. Andrew - 2024 Budget - Proposed Revision

	2022 Budget Adopted	2022 12/31 YTD	2023 Budget Adopted	2024 Budget Adopted	2024 Budget Revised 2
 CAMPS, CONFERENCES, AND NURTURE DIVISION					
<i>1. Program Costs</i>					
Tapestry	\$ 750.00	\$ -	\$ 750.00	\$ 750.00	
Continuing Education Events	\$ 1,000.00	\$ 1,569.00	\$ 1,000.00	\$ 1,000.00	
Youth Ministry	\$ 6,000.00	\$ 7,309.95	\$ 8,200.00	\$ 8,200.00	\$ 5,000.00
Resource Center	\$ 500.00	\$ 249.43	\$ 500.00	\$ 500.00	\$ 500.00
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	\$ 8,250.00	\$ 9,128.38	\$ 10,450.00	\$ 10,450.00	\$ 5,500.00
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<i>total - All Expenses</i>	\$458,071.00	\$ 456,378.72	\$ 477,267.53	\$ 489,298.76	\$ 484,398.76
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<i>Difference</i>	\$ 195.00	\$ 3,752.71	\$ 80.47	\$ 73.08	\$ 3.08