

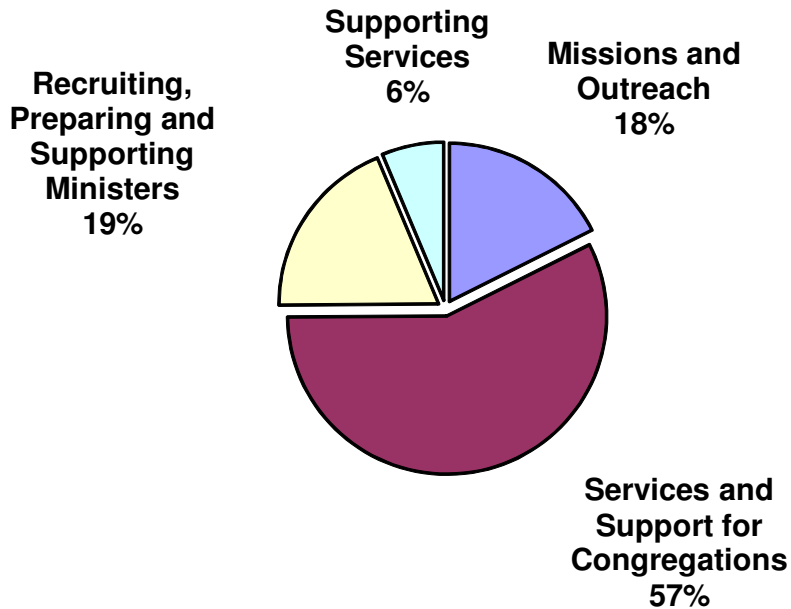


*Moravian Church in America,
Southern Province*

2012 Provincial Budget

“At A Glance”

Moravian Church in America, Southern Province Overview - 2012 Provincial Budget Causes



Total Budgets

	<u>2012</u>	<u>2011</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
Missions and Outreach	\$ 655,066	\$ 766,576	\$ (111,510)	-14.5%
Services and Support for Congregations	2,139,530	2,144,999	(5,469)	-0.3%
Recruiting, Preparing and Supporting Ministers	702,334	729,325	(26,991)	-3.7%
Supporting Services	234,719	230,753	3,966	1.7%
	\$ 3,731,649	\$ 3,871,653	\$ (140,004)	-3.6%

Congregational Support of Total Budgets

	<u>2012</u>	<u>2011</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
Missions and Outreach	\$ 630,237	\$ 722,995	\$ (92,758)	-12.8%
Services and Support for Congregations	1,088,667	1,099,893	(11,226)	-1.0%
Recruiting, Preparing and Supporting Ministers	632,582	656,854	(24,272)	-3.7%
Supporting Services	181,895	193,391	(11,496)	-5.9%
	\$ 2,533,381	\$ 2,673,133	\$ (139,752)	-5.2%

Moravian Church In America, Southern Province Provincial Budget Causes - 2012/2011

Required Items	Congregational Support						Total Budget			
	2012	% of Total	2011	% of Total	Increase (Decrease)	% Change	2012	2011	Increase (Decrease)	% Change
Southern Province Agencies and Causes:										
Provincial Administration										
Provincial Elders' Conference	\$ 305,646	12.1%	\$ 355,279	13.3%	\$ (49,633)	-14.0%	\$ 318,121	\$ 373,502	\$ (55,381)	-14.8%
Synod/Conference	18,000	0.7%	36,000	1.3%	(18,000)	-50.0%	18,000	36,000	(18,000)	-50.0%
Ministers' Moving	6,600	0.3%	8,600	0.3%	(2,000)	-23.3%	6,600	8,600	(2,000)	-23.3%
Human Resources	43,436	1.7%	38,219	1.4%	5,217	13.7%	43,436	38,219	5,217	13.7%
Provincial Treasurer's Office	269,730	10.6%	283,238	10.6%	(13,508)	-4.8%	351,341	359,386	(8,045)	-2.2%
Total Provincial Administration	643,412	25.4%	721,336	27.0%	(77,924)	-10.8%	737,498	815,707	(78,209)	-9.6%
Board of Cooperative Ministries	559,396	22.1%	596,122	22.3%	(36,726)	-6.2%	627,987	661,525	(33,538)	-5.1%
Retired and Disabled Ministers' Insurance	153,500	6.1%	145,350	5.4%	8,150	5.6%	153,500	145,350	8,150	5.6%
Moravian Archives	116,651	4.6%	116,674	4.4%	(23)	0.0%	314,585	312,302	2,283	0.7%
Ministerial Student Aid	70,180	2.8%	74,729	2.8%	(4,549)	-6.1%	70,180	74,729	(4,549)	-6.1%
Laurel Ridge	202,907	8.0%	206,850	7.7%	(3,943)	-1.9%	1,002,569	1,003,000	(431)	0.0%
Ministers' Pension Fund	197,335	7.8%	197,335	7.4%	0	0.0%	264,117	273,089	(8,972)	-3.3%
	<u>1,943,381</u>	<u>76.7%</u>	<u>2,058,396</u>	<u>77.0%</u>	<u>(115,015)</u>	<u>-5.6%</u>	<u>\$ 3,141,649</u>	<u>\$ 3,246,915</u>	<u>\$ (105,266)</u>	<u>-3.2%</u>

Interprovincial and Affiliated Agencies and Causes:

Board of World Mission	270,095	10.7%	284,310	10.6%	(14,216)	-5.0%
Moravian Theological Seminary	132,216	5.2%	139,175	5.2%	(6,959)	-5.0%
Interprovincial Board of Communication	66,047	2.6%	69,523	2.6%	(3,476)	-5.0%
Unity and Interdenominational Causes	67,680	2.7%	66,660	2.5%	1,020	1.5%
Salem College Department of Religion	42,562	1.7%	43,069	1.6%	(507)	-1.2%
Moravian Music Foundation	11,400	0.4%	12,000	0.4%	(600)	-5.0%
	<u>590,000</u>	<u>23.3%</u>	<u>614,737</u>	<u>23.0%</u>	<u>(24,737)</u>	<u>-4.0%</u>
Total	\$ 2,533,381	100.0%	\$ 2,673,133	100.0%	\$ (139,753)	-5.2%

Requested Items

National and World Councils of Churches	\$ 4,367		\$ 4,367		\$ -	0.0%
Ministers' Pension Fund	148,829		161,830		(13,001)	-8.0%
	<u>\$ 153,196</u>		<u>\$ 166,197</u>		<u>\$ (13,001)</u>	<u>-7.8%</u>
Total Required and Requested	\$ 2,686,577		\$ 2,839,330		\$ (152,754)	-5.4%

Moravian Church in America, Southern Province 2012 Narrative Budget – Quick Summary

Missions and Outreach

- **World Mission (BWM)**
- **New church development**
- **Moravian Unity causes**
- **Other social ministries, such as**
 - **Sunnyside Ministry**
 - **Prison Ministry**
 - **Latino Ministry**
 - **Older Adults**

Services and Support for Congregations

- **PEC – implement strategic directives from Synod; also quadrennial reviews, call processes, other congregational support**
- **BCM – education and spiritual formation, advocacy and mission, leadership support and development, communication and outreach, RCC support**
- **Laurel Ridge Camp, Conference and Retreat Center**
- **Moravian Archives**
- **Moravian Music Foundation**
- **Interprovincial Board of Communication (IBOC)**
- **Human Resource Manager**
- **Treasurer’s Office – payroll, benefits, insurance**

Recruiting, Preparing and Supporting Ministers

- **PEC – discerning the call to ministry**
- **Ministerial Student Aid**
- **Ministers’ moving expenses**
- **Moravian Theological Seminary**
- **Clergy Pension Plan**
- **Retired or disabled ministers’ health insurance**

Supporting Services

- **Financial reporting for agencies**
- **Agency payroll and benefits administration**
- **Accounting services**
- **Annual audit of the Province**
- **Computer/telephone services**

Moravian Church in America, Southern Province

2012 Narrative Budget

Missions and Outreach:

The Board of World Mission (BWM) serves in worldwide witness on behalf of the Moravian Churches of the Alaskan, Northern, and Southern Provinces. The BWM assists congregations to bear witness to the Gospel of Jesus Christ by word and deeds of service. Their mission is among un-reached people and in historic affiliations with Moravian partners in Alaska, Costa Rica, the Eastern Caribbean Islands, Guyana, Honduras, Labrador, Nicaragua, and Western Tanzania. BWM also contributes to a variety of ecumenical projects including Bread for the World, Mission Aviation Fellowship, Overseas Ministries Study Center, and Church World Service.



Under the Antioch Project, young adults have served or are presently serving in Canada (Camp VanEs), Costa Rica (School of Music and Worship; construction teams; mini-courses), Labrador (Gosling Lake Camp, Music Workshop and Congregational Ministry), Honduras (Ahuas Clinic and Belen Youth Ministry), Nicaragua (New Strength Initiatives), Nepal (School of Music and Worship) and Sierra Leone (working along with Mohamed and Safiatu Braima in Luawa-Ngehun). Feet First Youth in Mission events are held every year. Numerous congregational teams continue to serve through MVR (Moravian Volunteer Resources) in Ocean Springs, Nicaragua, Alaska, and other areas. Service in Haiti is presently being explored. Congregations and individuals continue to support the Adopt-A-Village program for AIDS orphans in Tanzania, as well as the Likewise AIDS Ministry of the BWM which is supporting work with vulnerable children and community capacity building in Tanzania and exploring other areas of needs in our partner provinces. At the request of congregations and other Provincial entities, BWM staff conduct seminars, workshops and retreats to encourage them to “reach, teach and preach” in their own communities as well as in other parts of the world.



The Provincial Elders’ Conference (PEC) is responsible for implementing strategic directives as defined by Synod. The PEC, through the New Church Development program, also provides funding for the start of new churches including payment of ministers’ compensation and subsidizing part of the congregation’s operating budget during the first years of development. Further assistance may take the form of direct payment of costs, grants or loans provided for the acquisition of land and buildings.



The Board of Cooperative Ministries (BCM) provides a grant toward the operating expenses of Sunnyside Ministry, which allows the majority of contributions, grants and in-kind donations (over \$600,000 annually) to be used for direct service to those in need. BCM currently funds the major part of the compensation for our Moravian Chaplain in the Forsyth Jail and Prison Ministry as well as providing a part-time coordinator of outreach and ministry to Latinos in our Province.

Our Province, along with the other twenty four provinces of the worldwide Moravian Unity, supports several schools and congregations among Tibetan people in North India and operates a rehabilitation center for handicapped children and youth in the vicinity of Ramallah in Palestine. We also share in support of the Unity's New World Witness program. The PEC President is an ex-officio member of the Unity Board that oversees the work of the Unity between Unity Synods. The PEC also represents the Province in various other Unity and ecumenical matters nationally and internationally.

Services and Support for Congregations:

The PEC works with congregational boards in the calling and placement of pastors and provides assistance to congregations and to pastors working with many kinds of issues, opportunities and special needs. The PEC meets with pastors and congregational boards on a regular quadrennial basis to review the work of the congregation and pastor and, in some cases, follow up with assistance or referral to a provincial board or resource.



The BCM provides support to congregations and Regional Conferences of Churches to develop and maintain a high level of health and growth. It has organized ministry teams to assist congregations in the areas of education and spiritual formation, advocacy and outreach, leadership development and support, communication and outreach. The Board operates a Congregational Resource Center which serves as a free lending library of materials for use by Sunday School teachers and leaders, as well as by many pastors and Directors of Christian Education. Through its staff,

ministry teams and appointed working groups, the Board provides leadership, planning and consultation in areas such as congregational health, youth and college ministries, evangelism and outreach, teacher training, children's and family ministries, spiritual growth, community ministry, Vacation Bible School, stewardship education and congregational life and leadership development. BCM also supports the widely used Moravian program in spiritual formation known as "Gemeinschaft" and works closely with the Senior Friends Advisory Council in its ministry with older adults.

Laurel Ridge Camp, Conference and Retreat Center, located in the North Carolina mountains, provides both summer camp and mission ministries for the Province as well as year-round conferences and programming. Moravian events include the Environmental Stewardship Conference each spring, Mothers on the Mountain in May, Lay Seminary in July, and Moravian Mountain Christmas in December. Opportunities are available for individual, group, and congregational retreats at Laurel Ridge's rental facilities.



The Moravian Music Foundation is responsible for the care of the music collections of the Moravian Church. Through its emphasis on sharing and celebrating Moravian music, the Foundation assists in promoting quality music in our worship life. The Foundation hosts Moravian Music Weekends in various locations for vocal and instrumental musicians. The Foundation sponsors the quadrennial Moravian Music Festivals (the next is in 2013 in Bethlehem, PA), with opportunities to learn instrumental and vocal music written from the 18th century to just last year, and enjoy fellowship with other Moravians who love music!



The Moravian Archives (Southern Province) preserves the records of the Province, provides research facilities and services and publishes Moravian historical materials.



The Interprovincial Board of Communication (IBOC) serves as the central communication resource for the Moravian Church in North America. It publishes the denominational magazine, *The Moravian*, sent to more than 17,500 Moravian households ten times per year. It also publishes North American editions of The Moravian Daily Texts and a broad range of distinctly Moravian books and resources. The IBOC maintains the denominational website, www.moravian.org, providing information about the Moravian Church and its members, news about events of Moravian interest and links to all congregational websites. It provides a press release service for congregations regarding all ordinations, installations and consecrations. And the IBOC serves as an on-call

resource for provincial leadership, Moravian ministries and agencies, and individual congregations seeking assistance with communication issues and promotional opportunities.

The Provincial Treasurer's Office provides payroll services for congregational staff including pastors and other full and part-time employees. The Treasurer's Office also administers group insurance plans for the benefit of provincial and congregational employees as well as property and casualty insurance programs that pool the provincial and congregational properties for insurance coverage purposes.

Recruiting, Preparing and Supporting Ministers:



The PEC works with persons of all ages, including persons who have served in other Moravian provinces and in other denominations, in discerning a call to ordained ministry, and is responsible for certifying candidates for the ordained ministry. For individuals who enter seminary, the PEC provides counsel, oversight and funding for their preparation for service. The Province also provides direct operating support to Moravian Theological Seminary.

The Province administers a defined benefit pension plan for retired pastors and spouses. The Province also covers half of the health insurance cost for pastors on long-term disability and provides funds for the individual purchase of Medicare Supplement and Part D insurances by retired pastors and/or spouses.

The Province pays for the cost of moving when a pastor accepts a call to a new location.

Supporting Services:

The Treasurer's Office provides services, which enable boards and agencies to carry forward the ministries described above. These services include payroll and benefits, accounting and reporting and computer/telephone systems administration.

Provincial Support Services Board

Marian B. Carter (First Moravian – NC)
809-B Carriage Crossing Lane
Greensboro, NC 27410

Sherry F. Edwards – Vice Chair (Friedberg Moravian)
3399 Fraternity Church Road
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The Rev. David B. Guthrie (New Philadelphia Moravian)
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Winston-Salem, NC 27018

Gary D. Kniskern (Grace Moravian)
118 Plantation Place Lane
Mt. Airy, NC 27030

M. Gray Styers - Chair (Raleigh Moravian)
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Raleigh, NC 27612

The Rev. Christopher C. Thore (New Beginnings Moravian)
124 Royaltan Rd.
 Mooresville, NC 28115

The Rev. Craig S. Troutman (Raleigh Moravian)
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Raleigh, NC 27607

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