

2027 Budget Changes

Investing in the Next Chapter of SVPC

As Spring Valley Presbyterian Church enters its 50th year, we are preparing for an important season of transition and opportunity. Our proposed 2027 budget reflects rising costs, anticipated staff transitions, care for our facilities, expanded mission opportunities, and investments that will help our congregation continue to grow and serve.

PERSONNEL- The largest increase is related to preparing to call a new Senior Pastor. Our current Interim Pastor's compensation package is approximately 80% of the amount budgeted for a full-time Senior Pastor.

- The proposed budget also prepares for several other staffing needs:
- Temporary Assistant DCE support while Meredith is on parental leave
- Transition planning for David Hedden's upcoming retirement
- The possibility of increasing Finance Administrator hours to provide additional administrative support
- Additional expense reimbursement for Ken
- Relocation expenses for our new Senior Pastor

These investments help ensure that SVPC has the staff and support necessary for a healthy transition and strong ministry in the years ahead.

ADMIN- Good news here- the proposed Administration budget decreases by approximately \$4,000. Cost-saving measures contributed to the reduction, including approximately \$3,000 in savings from changing insurance companies.

BUILDINGS AND GROUNDS- Utility costs have increased considerably despite conservation efforts such as digitally controlled thermostats. The proposed General Maintenance budget includes an additional \$46,000 in anticipation of larger facility and capital needs, including work in the Sanctuary and preparations associated with welcoming a new pastor.

After eliminating our long-term debt, we want to continue caring responsibly for the campus that makes so much of our ministry possible.

CHRISTIAN EDUCATION- Proposed increase: \$12,000. The cost of curriculum, supplies, youth events, and retreats has risen significantly.

We believe experiences such as retreats and Montreat are an important investment in the faith formation of our young people. The proposed increase allows us to continue providing meaningful opportunities for children and youth to learn, grow, build relationships, and deepen their faith.

CONGREGATION- Congregation Proposed increase: \$900

Our Congregation Ministry continues to provide more opportunities for fellowship, care, and connection. The modest increase primarily reflects higher costs associated with congregational receptions. In 2027, we also anticipate special gatherings surrounding the arrival of our new pastor and our 50th Anniversary celebration.

MISSIONS AND OUTREACH- Mission giving currently represents approximately 3% of our budget, or about 7% when other benevolences are included. Our long-term goal is to move toward 10%. The needs around us continue to grow, particularly in the areas of hunger and homelessness. The proposed budget gives SVPC additional opportunities to respond, including:

- Increased support for local needs
- Responding to funding challenges facing programs such as Meals on Wheels
- Sponsoring a local individual for one year at approximately \$3,000
- Establishing resources for disaster response so SVPC can act quickly when events such as the 2015 floods or Hurricane Helene affect our community

We want to be prepared not simply to recognize a need, but to respond when our neighbors need us.

WORSHIP- The Worship budget remains unchanged for 2027 at \$8,200. These funds support the worship life of our congregation as we gather throughout the year for Sunday worship, special services, sacraments, and significant moments in the life of our church.

FINANCE- Proposed increase: \$3,000. The Finance budget includes \$3,000 for an annual financial review as part of our commitment to fiscal responsibility and meeting Presbyterian Church (U.S.A.) Book of Order requirements.

MEMBERSHIP & ENGAGEMENT- \$8,000 proposed increase. Membership & Engagement is a new ministry created in part from what we learned through our congregational survey and the work of the former CCC Task Force.

The proposed budget includes:

\$5,000 — 50th Anniversary

Our anniversary will be celebrated throughout 2027 with multiple events recognizing 50 years of ministry at Spring Valley Presbyterian Church.

\$3,000 — Outreach & Publicity

Resources to help tell SVPC's story, welcome new people, and increase awareness of our church and its ministries in the community.

Our current (2026) budget is \$834,210 and we are in the black toward meeting that budget. Our 2027 askings budget (2027) is \$1,017,748. This represents an asked for increase of \$183,538. Until recently, approximately \$216,000 each year was needed to service our church debt. Through extraordinary generosity, that debt has now been paid off. We are also forecasting that we will finish the current year in the black.

Rather than simply replacing debt payments with new expenses, the 2027 budget gives us an opportunity to prayerfully consider how the resources God has entrusted to us can now strengthen people, ministry, mission, our facilities, and the future of SVPC.

We cannot see everything that lies around the next corner. That is part of the adventure.

We move forward in faith ... not because we know exactly what the future holds, but because we trust the One who goes with us.

Thank you to everyone whose generosity makes the ministry of Spring Valley Presbyterian Church possible.

Adventure Awaits.