

Faith in Action Offering / Mission Council—\$926,967

Our mission efforts at RPC are designed and built around our commitment to increase our love for others as we place our Faith in Action by serving Christ through ‘the least of these’ in our community and the world. We carry out this mission effort by serving over 40 different mission partners, locally, regionally and globally. Our major local mission effort is with our AHMEN (Affordable Housing Ministries Enhancing Neighborhoods) outreach projects. AHMEN is a comprehensive effort, partnering with HomeStretch, Habitat, Drake House, AHC, and Every Woman Works to provide affordable housing and support services to low income families of Roswell. In addition to AHMEN, we have many other diverse local and regional projects such as serving teens and teachers at Independence High School, supporting children and families through Star House, North Fulton Child Development, NFCC, and Thornwell Home, assisting with refugee resettlement and helping to support the many ministry candidates from RPC. In addition, we are active in our efforts with the homeless through Open Door and we support several ministry candidates from RPC. Globally, our major commitment is to Guatemala which includes a major mission trip with a team of adults and youth who provide VBS to 100’s of Guatemalan children, do construction to improve homes (‘extreme makeovers’) and support the medical team that provides medical services at the Good Samaritan Hospital. Our Guatemalan effort also includes providing clean water through a well that RPC helped fund, sending medical teams to enhance healthcare and supporting children at the Chulumal School. In addition, we send mission teams to Yucatan for church development, to Nakuru, Kenya to help provide vocational training, health counseling and outreach facilities, and also to Brazil where we facilitate VBS, feeding the needy and supporting a unique education ministry to the poor. We also support Rivers of the World (ROW), which promotes disease prevention, school construction, and church building around the world. Our mission budget also provides funding for the Greater Atlanta Presbytery and General Assembly of the PCUSA. Much of this contribution goes to support mission efforts around the world, including new church development both internationally and here in the Atlanta metro area.

A great portion of our mission funding actually comes through the support of the annual “Faith in Action” campaign. This campaign, like the capital campaign “Finishing the Race”, is separate from our fall General Operating Fund campaign. FIA is highlighted during the Lenten Season in which gifts and pledges are sought from our congregation specifically to support our many diverse mission projects. We believe that having this separate campaign allows us the opportunity to put significant emphasis on our mission efforts and appropriately highlight our many wonderful mission partners and the work they do.

Finish the Race Capital Campaign—\$6.5-\$10 Million

In 2002, Session authorized the Finish the Race Capital Campaign to secure pledges to fund construction of new fellowship, elementary and youth education space as well as renovation of the existing Congregational Life Building, ultimately impacting every age group in the church. The campaign accepts direct gifts as well as pledges to be fulfilled by 2009. The minimum goal for the campaign is \$6.5 million while the ultimate goal is to completely retire the debt of the congregation. To date, pledges and gifts totaling slightly more than \$5 million have been secured. The congregation has approved a maximum debt ceiling for the church of \$7.5 million. By reaching the minimum goal, our debt in 2010 is projected to be under this ceiling. However, retiring the debt by raising \$10 million will remove significant constraints on the General Operating Fund and allow exciting growth in mission and program funding. Therefore, the Finishing the Race Campaign continues to solicit and accept gifts and pledges. The opportunity to honor a person or persons is available through our naming program, and gifts directed to specific furnishing and equipment is appreciated. The diligence and perseverance of the entire congregation to reach these goals will allow RPC to “Finish the Race.”



2007 Summary Budget & 2008 Priorities

The following narrative is a descriptive review of RPC’s 2007 budget. Brevity precludes mention of each and every program, but these highlights provide an overview of our church mission and help explain how your gifts to the *General Operating Fund*, the *Faith In Action Offering*, and the *Finish The Race Capital Campaign* promote God’s Kingdom while in the service of Jesus Christ. Thank you for your generosity and faithful stewardship. Your contributions to all three of these important avenues of funding enable a powerful and life changing array of opportunities at RPC.

***Explanation of Dollar Amounts.** For this Narrative budget, dollar amounts include personnel and debt service costs allocated to each major council or ministry based on the percentage of staff time devoted to these areas. Therefore, the numbers presented here are the actual, direct budget line items for 2007 plus the allocation. This approach was chosen to better represent the total cost of providing the programs and outreach ministry of RPC.

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General Operating Fund Personnel

RPC's dedicated personnel currently number thirty-two full and part-time positions including ministry, program and office staff; staff for facilities, music, youth and food service; and numerous care-givers for the nursery. In this descriptive budget, all personnel costs are allocated to their specific area of ministry on a percentage basis. Total costs contain salaries, medical insurance coverage, FICA, pensions and continuing education. The RPC Pre-School adheres to the personnel policies of RPC and requires an additional twenty-six positions which are funded by Pre-School tuition. Priorities for 2008 include Part-time Director for Adult Education, Director of Giving Ministries and additional financial support staff. In addition, our facilities require support personnel for program set-ups, take downs and clean-ups. The number of staff has been held flat since 2004, and future additions, when funded, will support RPC's growing congregation, facilities, missions and programs.

Membership & Assimilation—\$159,120

The Membership Ministry helps visitors and members become connected and involved in life at RPC. The Membership Ministry extends the welcome of Jesus Christ to all who visit RPC, as well as to the surrounding community, encouraging them to join, to become fully active members, and to spread Christ's love to others. The Visitor Center, Visitor Calling team, and Elders of the Day program help support and build relationships with newcomers. Invite a Friend cards encourage members of the congregation to invite new people to worship with them, and Community Relations/Advertising initiatives help spread the word about RPC throughout the community. Exploring RPC classes provide a small group setting for newcomers and new members to understand a full picture of RPC, including current involvement opportunities and expectations of membership.

The Member Connections Ministry encourages members to discover, develop, and use their talents and gifts in response to God's love for them. The Ambassadors program for new members is an early step in that direction. Life Keys is a program to help members discern their spiritual gifts and find ways to use those gifts through RPC. The "Take Time for Five — Worship, Pray, Give, Study, and Serve" program promotes involvement in all areas of church life. The LINC (Loving, Inviting, Nurturing, and Connecting) approach seeks to build a culture of connectivity among groups and organizations, as well family connections at RPC. Dial-A-LINC is a means of continuous and consistent contact with every family at RPC. Member Connections Ministry serves all other councils through dissemination of information about members and tracking their involvement with the goal of every member becoming and remaining engaged. Periodic all church activities and the College of Elders coordination is a part of this ministry.

Worship—\$544,697

"Better is one day in your house than a thousand elsewhere." When we gather in the sanctuary, we recognize the honor and privilege of being in God's house. As we gather, the choral and instrumental music lifts our souls to a higher plane, the flowers and seasonal adornments bring a sense of celebration and remembrance, the ushers and worship hosts warmly greet, the bulletins inform, the sound system amplifies, the carillon summons God's people, the bread and cup bring us closer to Jesus, the paraments display the seasons of our faith, and the services are recorded for the homebound. God is in our midst, and our fervent but joyful preparation is so all of these elements will inspire and create a sense of welcome and belonging.

Family Ministry—\$602,162

(Family, Youth, Children's) & Adult Education

Christian Education at RPC is about study, fellowship, relationships, community, and prayer. Over ninety youth are engaged in weekday small group Bible studies in members' homes, local restaurants and at church. Seven Disciple Bible Study and ten other Focused Study classes are led by members of the congregation throughout the week. One hundred and fifteen committed teachers and assistants are trained for pre-school, children and youth classes. Children gather to sing, worship, learn, and laugh at VBS led by RPC youth, volunteers, and staff. Relationships are nurtured at Kids Club as adults share a meal, play games, and teach bible stories on Wednesday nights. High school students safely gather on Fridays after football games. Our Nursery Coordinator or one of the dedicated volunteers handing out beepers greets members and visitors at the Blue Desk. Children and youth gather in separate locations Sunday morning to sing and fellowship as a large group, then smaller groups learn and share with each other and adults. Adults study and share in one of eleven Sunday morning classes. Families enjoy dinner and fellowship monthly. The library is full of wonderful resources. Approximately 300 adults and students share a hot meal and study together at WEF. Everyday of the week you can find Christian education and community at RPC.

Preschool—\$437,727

As one of the premiere programs in our area, our staff provides a safe, enriching environment for children 18 months through four years old, Monday thru Friday. God's love is spread through learning and playing. RPP was founded in 1986 and enrolls children from our community in addition to those of our members. Consequently, many families have joined RPC following their introduction to the church through the preschool.

Spiritual Formation & Congregational Care—\$195,227

Providing a "Small Church Feeling" with a focus on "Care of Our Members" is the priority of the six ministries, which comprise the council: Practice of Compassion (which includes Stephen Ministry); Spiritual Growth and Hospitality; Grand Adult; Women's Spiritual Connections; Men's Spiritual Connections; and Practice of Prayer. These ministries offer a wide range of opportunities for service, spiritual growth, fun, fellowship and caring for each other through programs such as Lay Parish Visitors, Food for the Body/ Care for the Soul, CD Ministry, Flower Ministry, Presbyterian Women, Transportation, Men of RPC, Wit & Wisdom, Stephen Ministry, Gatherings on the Lawn, Funeral Guild, At-Home Communion, Advent/Lenten Devotionals, Women's and Men's Retreats, Prayer Concerns, Intercessory Prayer Group, and a variety of other small groups and programs.

Administration—\$779,257

The largest division of this council, Building & Property, is responsible for the maintenance and operation of all facilities, including utilities, insurance, mortgage interest, service contracts, repairs, landscaping (including Cemetery maintenance), and office and kitchen equipment and supplies. The huge task of providing appropriate space for our worship, education, and congregational care is fundamental to the stewardship and outreach of RPC.