
Covenant Presbyterian Church

Mission Study Winter 2007/2008

The mission of Covenant Presbyterian Church is to proclaim the good news of Jesus Christ in order that the lost be found, believers be equipped, people in need be served, the lonely be enfolded into community and God receive the glory for it all.

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Introduction and Church History

Introduction

Covenant Presbyterian Church seeks to call an Associate Pastor for Adult Discipleship. After much discussion and discernment among our church leadership and congregation, we are ready to move ahead with this important step which will help us in fulfilling our mission. There is excitement and interest in adding to our Pastoral Staff in order to strengthen our adult programs and work on our goal of becoming an even more outwardly focused church.

Our History

Covenant Presbyterian Church held its first worship service on November 19, 1979 at Eastside Primary School, with interim pastor The Reverend Leonard Patterson officiating. The church was organized by the Presbytery of Boise on Sunday, December 9, 1970. Reverend Patterson served as interim until the congregation called Dr. Allan H. Swan as its pastor on November 2, 1980.

Covenant began with 53 charter members (20 of whom are still members). The groundbreaking for the church building at its current location was held August 7, 1983. The first service was held February 5, 1984; and the building was dedicated a month later. During 1989, the year of the congregation's 10th anniversary, a new Christian Education Wing was completed. This portion of the building was dedicated, May 20, 1990, the last Sunday Dr. Swan served as Pastor.

Connie Dorn served as interim pastor until Covenant's current Pastor; Philip Moran was called to serve in October 1991. A new sanctuary was added and opened in November 2001.

Covenant had approximately 200 members in 1991 when Pastor Moran was called; by 2004 we had 371 active members, and today we are well over 500. We are the fastest growing congregation in the Boise Presbytery.

A church that started with an interim retired pastor and pulpit supply with volunteers filling the other positions has grown to an extensive paid staff including; a full time pastor, parish associate, one full and two part time clerical positions, full time music director, full time youth worker, part time custodial position and nursery assistants, part time Christian education director, part time organist, and pianist.

Covenant has grown its programs for youth, children, and worship. We look forward to developing even stronger leadership among its adults through mission, outreach and education.

Our Community

Covenant Presbyterian Church is located in the western suburbs of Boise, Idaho. Our members and friends primarily live in the cities of Boise, Meridian, or Eagle. This area of southwest Idaho is known as the “Treasure Valley”. Other surrounding cities include Nampa and Caldwell. Boise and its surrounding cities are a thriving metropolitan area of over 500,000. Boise’s population is over 200,000, Meridian’s population is approximately 65,000, and Eagle’s population is approximately 20,000. See boisechamber.org or meridianchamber.org for more information.

Boise is the state capitol of Idaho. It is located in the high desert on the western edge of the Rocky Mountains. The area is a gateway to exceptional recreational opportunities including rafting, skiing, hunting, fishing, backpacking and camping.

The Treasure Valley is a wonderful place to live. We have a great quality of life, nice weather, and a relatively low cost of living. In 2005, Boise was listed as the best place in the United States for business and careers by Forbes magazine. Several large corporations are based in Boise. The list includes Hewlett Packard, Micron, Washington Group, J.R. Simplot Company, and SuperValu (successor to Albertsons).

Both Boise and Meridian offer excellent public schools. They are the two largest school districts in the state. We have numerous members who are educators and professionals who work for one of the school districts. There are several private schools in the area including Bishop Kelly Catholic High School, St. Joseph’s, St. Mary’s, and Cole Valley Christian School. See www.boiseschools.org or www.meridianschools.org for more information on our public schools.

Boise State University (BSU) is located in downtown Boise and is the largest university in the state (Go Broncos!). Enrollment at BSU is approximately 19,000. BSU is mapping out a strategy for becoming a “metropolitan research institution of distinction.” BSU has a great football team. They are the 2007 Fiesta Bowl Champions who beat Oklahoma in a classic David vs. Goliath story.

Other college opportunities are extension programs of the University of Idaho, Idaho State University, George Fox University of Oregon, and University of Phoenix. Within 20 miles of Boise are The College of Idaho and Northwest Nazarene University. A community college district was just established for Ada and Canyon Counties; and there are plans to open the first college in fall of 2008 in Nampa at the Boise State West Campus.

Boise and the surrounding cities have access to superb medical care. We have a wide variety of clinics and health care specialties represented. There are two large regional health centers: St. Luke’s and St. Alphonsus. Each has several specialized programs. Through the services of Percept Group Incorporated Covenant has obtained some enlightening information about its impact area (10 mile radius of the church building). A very brief summary follows. Covenant is situated in a suburban area of significant growth. The last

5 years our area has demonstrated a 13% growth rate and studies indicate a continued growth of 10% over the next 5 years with a slight increase in the number of ethnic minorities represented in what is currently a 90% white population. The household income averages are above the national average (above \$68,000) and the average age is around 35 (although there is a significant retirement development being built ½ mile from the church). People in this area have achieved a significantly higher level of education than the national average and there is a higher rate of married couples with children than in most areas. The demographic study indicated that a significant number of people in our area are unchurched (42%).

Denominational preferences indicated were 16% Catholic, 10% Mormon, 11% Non-denominational, 8% Baptists, 8% Lutheran, 7% Methodist, and Presbyterians are 4.5% (other denominations listed in the study were less than 3% individually). For as many people that expressed an increase with their involvement with their church (approximately 20%) the same number have pulled away! There are a lot of seekers and perspective members out there!

Our Congregation

In September 2006, we completed the U.S. Congregational Life Survey which provided us with very useful data and findings about our congregation. We conducted the survey through U.S. Congregations which is a religious research group housed in the offices of the Presbyterian Church (U.S.A). This group has conducted over 300,000 surveys in over 2000 congregations of various denominations. The survey covered questions about spirituality and faith development, involvement in groups and leadership roles, community development, congregational priorities, and future directions.

At our session retreat in January 2007, we spent significant time reviewing its findings and identifying issues to address. It was agreed upon that the survey was very helpful in providing us a better understanding of our congregation.

The congregation of Covenant Presbyterian Church is like a puzzle with many pieces. Before you can see the whole picture you must first assemble the pieces. Bit by bit, as each section of the puzzle is assembled; the whole scene begins to appear. All these sections fit together to form a picture of a church family worshipping, working, weeping and celebrating together.

The box that this puzzle comes in is located at the corner of Five Mile and McMillan Rd in West Boise. The pieces come together on Sunday morning for worship at one of two worship services. We can start to put this puzzle together by finding ways that the pieces are alike and fitting them together. About one fourth of the congregation are under age 45 while three fourths are under 65. Half have a bachelor's degree or higher. Grouping the pieces this way creates a picture of the community of West Boise, but what we would like to see is the picture that is unique to the congregation of Covenant. Putting them together by how long they have been attending reveals some of that picture. There are those who have been attending for many years, some since the very beginning. You will see the pieces fellowshiping together in the foyer before, after, and between services. Three fourths of the congregation is faithful in their weekly attendance. You will find them serving as team leaders, Sunday school teachers, and members of the session. After assembling these pieces, you will notice that there are still

about half the pieces left in the box.

Covenant is the fastest growing church in the Boise Presbytery. The remaining pieces are made up of those who have been coming for less than five years. The congregation at Covenant is eager to invite their friends and family to church. Many of the new arrivals are a result of an invitation from a current member. Still others came because they moved into the neighborhood or found Covenant because they had an affiliation with the Presbyterian Church in some other community. Every Sunday there are new faces in the congregation and new members looking for a place to fit in. This is a puzzle without a border so they find their places easily.

After putting the pieces together by observing Sunday morning worship you would have one scene of the picture complete, but there would be large holes left. The clues to filling in these holes are found in the foyer before entering the sanctuary. On the walls and on tables setup around the periphery is announcements and information about the many activities and small groups that exist within the congregation. Something is going on at the church every night of the week. Come on a weekday and you will see the same faces you saw on Sunday, but now they are out of their Sunday clothes and in their work clothes. There are committee meetings, bible studies, Boy Scout meetings, youth group events, choir practice, band practice and a score of other things. Come on a Saturday and you might see those same members assembled for a work day keeping the building and grounds maintained and functional. Adding these pieces to the puzzle develops the picture further, but it is still not complete. Away from the church building you will find many small groups that meet in members' homes. These small groups are studying the Bible, performing service projects, and caring for the members of the church body.

Now you have the pieces assembled and you can see the picture. You see a growing congregation of old and new members faithfully attending weekly services, actively involved in ministry, inviting their family and friends, having their spiritual needs met, and finding close friends. You will also notice that some of the pieces, although they are assembled to each other are not as firmly connected to the whole as they would like to be. Other pieces are lying at the edges or have fallen on the floor. These pieces need to be connected together so that everyone who comes through the door can find a place to make their piece complete the picture.

Worship Services

Covenant's mission and service springs from a focus on worshipping God as affirmed each week through the apostles Creed used as the Statement of Faith. Our corporate worship on Sunday mornings is attended weekly by 80% of the congregation, who feel comfortable inviting friends and relatives to worship with us. Individual and small group worship is encouraged throughout the week.

On Sunday mornings the First Impressions Team, greeters and ushers help members and first time attendees experience the love of God, as they ensure everyone is welcomed and assisted

in locating the nursery, Sunday school classes, a seat or a place in the fellowship that happens before, between and after the two worship services.

The two worship services vary in style to allow for individual expression within worship. The earlier service utilizes casual attire/setting, a worship leader and praise band; while the later service incorporates liturgy, choir and hymns with organ accompaniment. Communion is served on the first Sunday of each month by intincture in the early service and passing the bread and juice in the later service.

The entire body comes together two or three times a year in a single service with a meal before or after. This allows the congregation to bind together in our common focus, proclaiming that Jesus Christ is our Lord and Savior.

Ministry Teams and Focus

Fellowship

This team meets on a routine basis to plan and coordinate social events for the whole church. The types of events held recently include: church-wide luau, Easter Brunch, Magic Show and Ice Cream Social, Church Picnic/Square Dancing, and a Christmas Progressive Dinner. Ongoing activities and support by this team include the provision of cookies, coffee and other beverages following each service on Sundays. The team also provides the “Celebration Sunday” cakes on the third Sunday of every month honoring birthdays and anniversaries of church attendees. Additionally, the team is responsible for providing all the paper goods, plastic dinnerware, kitchen, and coffee supplies in support of other activities in the church over the year.

1st Impressions Ministry

The purpose of Covenant’s First Impressions Ministry is to welcome new attendees, get to know them, and minister to their needs through prayer and other means.

Covenant’s First Impressions Ministry is thriving with eight teams of between three and six people. Each team member spends time before and after one service a month meeting the needs of Covenant’s growing attendance and membership. They do this through a variety of activities, some of which are shown below:

- Greet new attendees as they arrive at church.
- Get to know them through conversation, answering questions and helping them feel at home and welcome.
- Offer to take their children to the correct Sunday School Class and introduce them to their children’s teacher.
- Provide assistance at the Welcome Center by answering questions, giving new attendees a gift, and introducing them to the pastor and other staff members.
- Learn about new attendees needs and pray with them.
- Befriend new attendees.

Small Groups

The Adult Discipleship Ministry Team led a church-wide program of the 40 Days of Purpose in 2005. Out of that original set of 50 groups, 10-12 new and continuing groups continue to flourish. Groups open to new members are published weekly in the bulletin. Building small groups and fellowship groups is a major area we want our new Associate Pastor to focus on.

Music

Faithful music support is provided by a pianist, organist, all the members of the Praise Band, and Chancel Choir. A Director of Traditional Music Ministry was employed at the beginning of

2006 and at this time, he also serves as the interim director of music for the contemporary worship service.

In September, the Session approved a request from the Worship Team to start raising funds for a grand piano for our sanctuary in order to expand our music ministry. Many gifts and pledges to this fund were received in 2006, including a very generous offering of over \$4,100 at Covenant's very first New Year's Eve concert. The goal has been met and the piano the team has selected, a Yamaha model C-5 has been purchased.

The Worship Team looks forward to continuing to explore the direction of the contemporary worship service and expand its horizons.

Presbyterian Women

The Presbyterian Women offer numerous fellowship opportunities throughout the year including book clubs, craft time, and luncheons. This fall they held the 2nd annual Market Place Sale which very generously contributes to projects around the church.

Evangelism and Membership

The Team will be offering quarterly membership classes on a Friday evening, and all day Saturday format, led by the pastor. We have previously offered the Alpha Program which was discontinued because of lack of volunteers. The team hopes to revitalize this program in 2008.

Less than ½ a mile from the church is an assisted living development that will open and have the potential for residents. Directly across the street from the church another senior citizen facility with a capacity for residents will open. Both of these developments have the potential to directly impact our membership.

Missions

In 2006 we significantly extended our commitment to mission in Ethiopia. Dr. Urgessa Biru was with us in early June and shared a vision for what God is doing among the Arsi Aromo people. Covenant members came together and made it possible to construct a school in Aleche village. The teachers at the school are Christians and have been trained by Dr. Urgessa's organization. They represent the first significant Christian presence in the village. Since the school was built, a Christian church now meets in the village. It has been a wonderful thing for both the Arsi Aromo people and our church. We committed to raise an additional \$20,000 over the next three years, to build additional classroom space. This goal was met in the first year and at least ten scholarships (at \$600 a piece) for teachers have also been awarded. There are over 300 children who attend the school.

In August 2006, our first "Make a Difference Day" (which became an annual event) saw CPC members fanning out in mission all over Boise. This event did not happen because staff or session got an idea and then asked people to participate. Instead, one of our small groups had the idea, believed it to be the leading of God, and invited others to come along.

Covenant Mission continues to give to the following missions:

- Albertson College Chaplain Ministry
- Intervarsity Christian Fellowship
- Habitat for Humanity
- Presbyterian Frontier Fellowship, partnering with them for a mission in Ethiopia.
- Presbyterians for Renewal
- Christmas Joy Offering
- One Great Hour of Sharing
- General Presbyterian Mission (Through the Synod of the Pacific)
- Boise Presbytery

Again this year, Covenant Presbyterian Church participated in CROP WALK. Members of our congregation collected pledges for their walk, and physically did the walk as part of a fundraiser for the Idaho Food Bank.

Yearly through the organization of our Children's Ministry Team, we give gift boxes to Operation Christmas Child. Last year over 100 boxes were collected.

Christian Education

Four of our elder or elder/staff led Ministry Teams fall under the area of Christian Education. They are as follows:

1. Adult Ministry
2. Children's Ministry
3. Youth Ministry
4. Nursery Ministry

Adult Discipleship

The Adult Ministry team is led by an elder. In 2006, the team strived to encourage congregants in their Christian walks by providing learning and growth opportunities. The focus was on adult bible classes, small group study and fellowship, and a book kiosk to aid in Christian education. Following are some of the opportunities offered:

- Adult classes on Sunday mornings
- Women's weekly Bible study
- Precepts weekly Bible study
- Bethel weekly study group
- Men's weekly Bible study
- Several small group fellowships which meet during the week
- Network spiritual gifts course

It is our intent to put a great deal of attention on the Adult Ministry area with the addition of an Associate Pastor, especially in the area of small group and multiage fellowship group development.

Children's Ministry

The Children's Ministry team is led by a part time Director and an Elder. We currently have approximately 75 children (ages 3-5th grade) who attend Kids Street Sunday School held during both the 9:00 a.m. and 10:45 a.m. services. We utilize the Walk With Me curriculum which is affiliated with Presbyterians for Renewal. Approximately twenty five teachers, comforters, and substitutes work to bring God's love to the children of the church. Children attend the worship service with their parents for the first 10-15 minutes and then head off to Kids Street. We also hold Sunday School all summer. During the summer months we utilize many more volunteers who teach 2-4 Sundays.

In addition, the Children's Ministry Team plans all of the additional events we hold each year including:

- Two one week sessions of vacation bible school sessions (preschool and elementary)
- Several teacher appreciation and training events
- Family Easter Celebration
- Year End Party
- Trunk 'n Treat
- Operation Christmas Child
- Christmas Musical
- Family Movie Events
- Children's Christmas Eve Service

Youth Ministry

The Youth Ministry is led by a full-time Director and an Elder. The ministry revolves around three areas:

- Sunday School for grades 6-12 (split between middle and high school)
- Middle School Youth Program for grades 6-8
- High School Youth Program for grades 9-12

Middle School Programs

Friday Night FUEL

Wednesday night Bible study

High School Programs

Sunday night COLLIDE!

Wednesday night Bible study

In addition, the Youth Ministry participated in the following events in 2006:

- "Hyperthermia" High School Youth Retreat
- "Journey" prayer retreat
- Duck Valley Indian Reservation mission project
- DCLA conference in Anaheim, CA
- High School Movie Night once a month
- Fundraising projects for our DCLA trip
- Other fun events such as skiing, camping, biking, floating the river, CROP Walk, all-nighters and cookouts

Nursery

The Nursery is overseen by a Ministry team, which is led by an Elder. There is a paid Sr. Nursery Attendant and a paid Assistant. Volunteers assist each Sunday in caring for infants and toddlers up to age three. We have a wonderful nursery facility, which was enlarged and updated during our expansion, and includes a private nursing room, a large indoor play area, and a separate classroom for older 2's and young 3's. In addition to providing care during our two services, nursery care is also provided at most additional church events. Silent pagers are used to inform parents of situations that require their immediate attention. There are currently 20 children registered in the Nursery. On average, approximately 5-6 children attend the 9:00 a.m. service, and 10-12 children attend the 10:45 a.m. service. We have 15 dedicated volunteers who help regularly in the nursery.

The following goals have been set for 2007 for the CPC Nursery:

- Establish a 2 and 3 year old Bible story and activity time.
- Offer CPR training to attain 100% certification amongst staff and volunteers.
- Offer parenting resources to families through monthly newsletters and periodic seminars.
- Build a leadership team to explore the implementation of a MOPS program.

Facilities

We have an active Buildings and Grounds team who oversees our facility. Several plans are underway to maintain and improve our building. We are also establishing priorities for the long-term needs of our growing church.

Landscape project

We just completed a large landscape project of our entry area and the berms around the building to make the grounds more attractive and involve less maintenance.

Building

Following are projects the team is working on in 2007:

- Interior projects for more efficient use of the existing space.
- New roof repair options being looked at to fix the many leaks we have in our original building roofs. A section of the roof was repaired this summer.
- Identify and fix root cause for freezing sprinkler pipes and cold rooms.
- More defined process for repair and upkeep of our facility.
- Work days to complete projects around the church. We had a very successful workday in August where fifteen people participated in updating two of the offices and made significant improvements to our interior and exterior facility.
- Project to enlarge the fenced in play area.
- Our “Lawn Deacons” keep the lawn in immaculate shape – not only a time of service to the church but a time of fellowship for the retired group that participates each week.

Long Term Planning

The team continues to wrestle with what projects need to be addressed to make the building functional in the years ahead.

Issues include:

- Storage Facilities—plans are on paper to add a very large storage building
- Office Remodeling—Update the interior of current office space for efficiency and functionality including Pastor Phil’s office. Include a larger choir room and space for the new associate pastor
- Space Issues—The Long Range Planning committee recommended a new concept to maximize the utilization of our limited site, and building a “multiple-use” facility. General concept plans are now available as the session looks at the future capability and needs to fund another capital expansion project.

Church Leadership

The current paid leadership and staff at Covenant are as follows:

- Pastor—Phil Moran
- Sr. Administrative Assistant—Dottie Barrons
- Staff Assistant—Jason Byers (part time)
- Director of Music Ministry—Jeff Davis
- Director of Children’s Ministries—Kathy Theiss (part time)
- Director of Youth Ministries—Cameron Cryder
- Treasurer—Janet Bean (part time)
- Organist—Joyce Cooke (part time)
- Pianist—Marilee Heindselman (part time)
- Custodian—Stephanie McNeff (part time)
- Senior Nursery Attendant—Cindy Hamilton (part time)

The Session, Deacons, Corporation, and Ministry teams function according to the Book of Order.

The Pastor

Pastor Phil Moran has served as pastor of Covenant Presbyterian Church since the fall of 1991. He was ordained to the Presbyterian ministry in 1985, and before coming to Covenant was an associate pastor in Vacaville, California. Phil is a graduate of California State University, Fresno, with a degree in Speech Communication. He holds the Master of Divinity degree from San Francisco Theological Seminary. He is the current President of Presbyterians for Renewal.

Phil has led Covenant through many changes and much growth. He is a gifted preacher and teacher. He does a wonderful job of leading our congregation and bringing God’s word to His people.

Since 1988 Phil has been married to Charla, who is an elementary teacher in the Meridian School District. They are very proud of their son, Thomas, who was born in 1990.

The Session

Our Session is comprised of 12 elders who serve a three year appointment. Each year we elect four new elders. Currently we have six men and six women on the session. The session is elected by the congregation and is charged with overseeing the mission and governing of the church. Each session member leads or co-leads a ministry team.

Current teams include:

- Adult Discipleship
- Building and Grounds/Long Term Planning
- Children’s Ministry
- Evangelism and Membership
- Fellowship

- Missions
- Nursery
- Stewardship
- Worship and Music
- Youth Ministry
- Personnel Team (not session led)

Board of Deacons

The Board of Deacons is comprised of 15 members who also serve a three year term. Five new members are elected each year. Some members are made up of a husband/wife team. The office of Deacon as set forth in scripture is one of sympathy, witness, and service after the example of Jesus Christ.

Deacon duties include:

- Communion set-up
- Mission and service project
- Ushering and Greeting
- Requests for assistance
- Visiting with shut-ins
- Organizing refreshments for funerals

Membership and Attendance

Covenant Presbyterian Church has an active and growing membership. In 2004 we had 371 active members and today we are well over 500. The vibrancy of our two services garners an average of 300 worshippers on any given Sunday. We have two services, one at 9:00 a.m. which has a contemporary style to it, and one at 11:00 a.m., the more traditional worship service. Members of the church easily volunteer for the many tasks required to effectively execute church business. We are a congregation that, as our mission statement states, works relentlessly to proclaim the good news of Jesus Christ.

Finances

Covenant Presbyterian Church is blessed with faithful members and friends who consistently and generously meet the financial needs of the church. Following is the Treasurer's Report for 2007:

Income Statement for 2007:

	<u>Jan - Dec 07</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Ordinary Income/Expense				
General Fund Income				
Other Inc	397.27			
Other Than Pledge	139,821.70	155,562.00	-15,740.30	89.88%
Per Capita	4,629.47	4,000.00	629.47	115.74%
Pledges	364,653.33	379,938.00	-15,284.67	95.98%
Presbyterian Special Offerings	8,995.00	10,500.00	-1,505.00	85.67%
Total General Fund Income	<u>518,496.77</u>	<u>550,000.00</u>	<u>-31,503.23</u>	<u>94.27%</u>
Building Fund Income				
Building Fund Pledges	88,987.19	96,368.00	-7,380.81	92.34%
Transfer from Other Funds	1,965.45	0.00	1,965.45	100.0%
Total Building Fund Income	<u>90,952.64</u>	<u>96,368.00</u>	<u>-5,415.36</u>	<u>94.38%</u>
Total Income	609,449.41	646,368.00	-36,918.59	94.29%
General Fund and Building Fund Expenses				
General Fund Expenses				
Administration	31,172.37	36,145.00	-4,972.63	86.24%
Adult Discipleship	1,404.73	1,600.00	-195.27	87.8%
Building and Grounds	56,145.80	64,650.00	-8,504.20	86.85%
Children's Ministry Team	11,361.52	11,200.00	161.52	101.44%
Church Staff	189,243.20	196,000.00	-6,756.80	96.55%
Clergy Expenses	4,706.07	7,055.00	-2,348.93	66.71%
Evangelism Team	4,363.74	7,900.00	-3,536.26	55.24%
Fellowship Team	7,054.56	6,800.00	254.56	103.74%
Mission Team	75,983.56	76,500.00	-516.44	99.33%
Nursery Team	785.19	925.00	-139.81	84.89%
Pastoral Staff	94,907.83	124,525.00	-29,617.17	76.22%
Stewardship Team	1,247.04	2,250.00	-1,002.96	55.42%
Worship & Music Team	6,702.38	6,700.00	2.38	100.04%
Youth Ministry	8,171.80	7,750.00	421.80	105.44%
Total General Fund Expenses	<u>493,249.79</u>	<u>550,000.00</u>	<u>-56,750.21</u>	<u>89.68%</u>
Building Fund Expenses				

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Mortgage Payments	74,724.36	74,724.36	0.00	100.0%
Sound System	4,566.80	5,000.00	-433.20	91.34%
Sanctuary Chairs	6,892.13	6,892.13	0.00	100.0%
Landscaping	11,589.00	11,869.00	-280.00	97.64%
Total Building Fund Expenses	<u>97,772.29</u>	<u>98,485.49</u>	<u>-713.20</u>	<u>99.28%</u>
Total Combined Expenses	<u>591,022.08</u>	<u>648,485.49</u>	<u>-57,463.41</u>	<u>91.14%</u>
Net Income from General Fund	25,246.98	0.00		
Net Income from Building Fund	-6,819.65	-2,117.49		
Net Income	<u><u>18,427.33</u></u>	<u><u>-2,117.49</u></u>		

The following is the adopted budget for 2008 (compared to 2007):

	<u>2007 Budget</u>	<u>2008 Budget</u>	<u>\$</u> <u>Variance</u>	<u>%</u> <u>Increase</u>
Ordinary Income/Expense				
Income				
Other Than Pledge	\$ 155,562	163,000		5%
Per Capita	4,000	5,000		
Pledges	379,938	401,945		5%
Presbyterian Special Offerings				
Christmas Joy	4,000	4,000		
One Great Hour	5,000	5,000		
Peace Offering	1,500	1,500		
Total Income	<u>550,000</u>	<u>580,445</u>	<u>30,445</u>	<u>5%</u>
Expense				
Administration				
Bank Charge	545	545		
Legal Fees	1,250	1,250		
Office Equipment	4,500	4,500		
Office Supplies	14,500	14,500		
Postage	4,250	5,000		
Scouts	200	200		
Session Approved Discretionary¹	3,400	3,400		
Subscriptions & Dues	2,000	2,000		
Telephone	2,500	2,600		
Associate Pastor computer & desk	3,000	3,500		
Total Administration	<u>36,145</u>	<u>37,495</u>	<u>1,350</u>	<u>4%</u>

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Adult Discipleship				
Curriculum	1,500	1,500		
Supplies	100	100		
Total Adult Discipleship	1,600	1,600	-	0%
Building and Grounds				
Building Maintenance	15,000	15,000		
Equipment and Furniture	5,500	10,000		
Equipment Repair	250	250		
Furniture and Fixtures	6,200	-		
Grounds	5,000	2,500		
Building Insurance	6,500	6,500		
Security Patrols	3,900	3,900		
Janitorial Supplies	5,500	5,400		
Utilities	16,800	16,800		
Total Building and Grounds	64,650	60,350	(4,300)	-7%
Children's Ministry Team				
Curriculum	3,200	3,200		
Furniture	-	500		
Vacation Bible School	3,000	4,000		
Ministry Expense	5,000	5,500		
Total Children's Ministry Team	11,200	13,200	2,000	15%
Church Staff				
Taxes & Insurance	16,000	21,400		
Personnel Costs	4,000	4,000		
Salaries: Ministry Staff	119,000	123,000		
Salaries: Support Staff	55,000	58,000		
Staff Training	2,000	2,500		
Total Church Staff	196,000	208,900	12,900	6%
Clergy Expenses ²				
Automobile and Travel	1,650	3,150		
Books and Periodicals	880	1,500		
Pastor's Discretionary Fund	500	500		
Professional Expenses	800	1,300		
Study Leave	3,225	4,725		
Total Clergy Expenses	7,055	11,175	4,120	37%
Evangelism Team				
Advertising	3,400	3,400		
Alpha Classes	1,500	1,500		
Materials	3,000	3,000		
Total Evangelism Team	7,900	7,900	-	0%
Fellowship Team				
Retreats	2,000	2,000		

Covenant Presbyterian Church Mission Study

Supplies	4,800	4,800		
Total Fellowship Team	6,800	6,800	-	0%
Mission Team				
Extra Commitment Mission				
Mission Program	1,500	-		
Other Designated Missions	20,000	25,500		
General Mission				
Boise Presbytery	3,000	4,200		
Christmas Joy	4,000	4,000		
General Presbyterian Missions	34,000	34,000		
One Great Hour	5,000	5,000		
Peace Offering	1,500	1,500		
Per Capita	7,500	9,500		
Total Mission Team	76,500	83,700	7,200	9%
Nursery Team				
Furniture and Equipment	650	500		
Curriculum and Supplies	-	450		
Ministry Expense	275	550		
Total Nursery Team	925	1,500	575	38%
Pastoral Staff ³				
Pastoral Effective Salary				
403B Employer Contribution	1,060	1,100		
Medical Reimbursement	550	550		
Pastor's Salary	35,650	37,850		
Pastor's Housing	35,000	35,000		
Total Pastoral Effective Salary	72,260	74,500	2,240	3%
Pension and Health	22,765	23,468	703	3%
Associate Pastor salary & pension	29,500	59,451	29,951	50%
Total Pastoral Staff	124,525	157,419	32,894	21%
Stewardship Team				
Program Materials	2,000	2,000		
Supplies	250	250		
Total Stewardship Team	2,250	2,250	-	0%
Worship & Music Team				
Equipment & Furnishings ⁴	1,000	4,000		
Equipment Maintenance	300	600		
Materials	1,200	1,200		
Music	1,600	1,600		
Pulpit Supply	1,000	1,600		
Tape Ministry	1,600	1,600		

Covenant Presbyterian Church Mission Study

Total Worship & Music Team	6,700	10,600	3,900	37%
Youth Ministry				
Camp Scholarships	1,000	1,000		
Ministry Expense	3,000	4,000		
Retreat and Van Rentals	3,000	3,000		
Supplies ⁵	750	-		
	<u>7,750</u>	<u>8,000</u>	<u>250</u>	<u>3%</u>
Total Youth Ministry				
Total Expenditures	<u>\$ 550,000</u>	<u>\$ 610,889</u>	<u>60,889</u>	<u>10%</u>
Total Reserves needed to balance budget	-	(30,444)		
General Fund Reserve Reconciliation				
Balance as of 1/1/2008	79,498			
8% Cash reserves required	<u>48,871</u>			
Total Reserves available for 2008	30,627			

- ¹ Includes Presbyterians for Renewal
- ² Includes additional \$4,000 for Associate Pastor
- ³ Includes full year of Associate Pastor including 31.5% for Pension & Health
- ⁴ Includes \$3,000 estimate for lighting and other accessories
- ⁵ Moved Supplies to Ministry Expense category

Presbytery and Ecumenical Involvement

Since its inception our congregation has actively been involved in the life of the church locally, regionally, nationally and globally. Members and our pastors have served on national boards and agencies. Pastor Moran is currently serving on the Board of Directors for Presbyterians for Renewal and is past president of the board. We have members that have served as Moderator of the Synod and Moderator of the Presbytery, in addition to serving on the General Assembly Council. In addition congregants have been willing to serve on Synod committees and have served on nearly every committee of the Boise Presbytery including the Committee on Ministry, Permanent Judicial Commission, Executive Council and Special Investigative Committees. Members have also served on the local Camp Sawtooth board, attended General Assembly as delegates, served on the various levels of Presbyterian Women, youth delegations and served as a trustee to the San Francisco Theological Seminary. There are also a variety of ecumenical groups Covenant members have chosen to be involved with in leadership roles including but not limited to Walk with Emmaus, Christian Motorcyclists Association and Bible Study Fellowship. We have also been involved with the Crop Walk; Make a Difference Day, and the local Rescue Mission. Within each ministry section of this study additional listings are included regarding denominational and ecumenical involvement. This congregation is actively involved in the life of the church locally and globally.

Church Issues and Conclusion

Looking In

God is powerfully present and working in the life of Covenant Presbyterian Church. Our growth in recent years is testament to His faithfulness. It's not about us, it's all about Him. And we are convinced that faithfulness requires us to be open to continued growth – numerically and spiritually.

We've become well acquainted with the joys and challenges of "growing pains." We've already passed through the transition from a small church where "everybody knows everybody" to a larger body in which we must intentionally cultivate the small groups and fellowship opportunities where deep friendships are built and people are loved. Our Associate Pastor position has been created with the express purpose of building up this aspect of our church life.

We also believe God is leading us to grow in equipping the whole people of God for the work of ministry. We love our Pastor, but we (and he!) are repenting of being a "pastor centered" church. We are seeking to become a body where every person discovers his/her gifts and becomes engaged in the ministry of Jesus Christ.

Looking Out

Like many Christians in "post-Christendom" America, we are waking up to the fact that mission is no longer something we do only overseas. We are called to be a missional people in the community where God has placed us. To be missional means nurturing the kind of counter-cultural community that demonstrates the life-transforming power of the gospel.