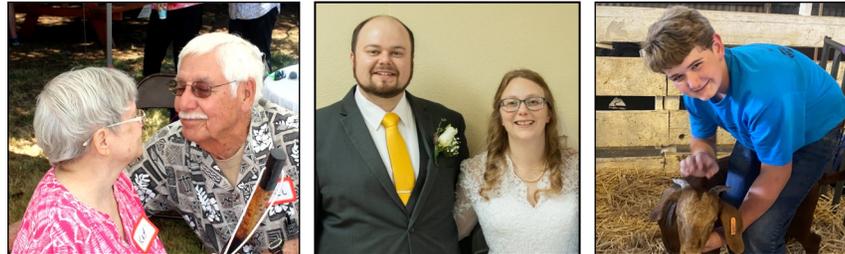




CASCADES
PRESBYTERIAN CHURCH

Narrative Budget 2024



*Through worship, Christian education, and prayer,
we prepare and then witness to Jerusalem (our own people),
Judea (our neighborhood), Samaria (the marginalized), and to
the ends of the earth (the poorest of the world's poor).*

Acts 1:8

Come, Be Fed, Be Sent

Fellow Cascadians,

I love that name, Cascadians, because it reminds me of the term of endearment that our late friend, Dorman Holcomb, used to call us. It's a name that implies a sense of togetherness, a people on a common journey, a family rooted in a particular community. And that is what we are...a family of faith planted in the Orchards neighborhood of Clark County. We are family in which we are known, loved, and sent out to be part of God's redeeming work in our world.

Prior to the pandemic in 2020, there was so much excitement floating around and Cascades had such great forward momentum. We had settled into our new worship space. New people were coming to Cascades and finding a spiritual home amongst us. Our Benevolence Board had channeled significant resources to people in need in our community. And we had just reached a new financial milestone of completely paying off the construction debt for our new sanctuary. I still remember the Roaring 2020's Sweetheart Banquet and the joy we all shared that night...and then the world fell apart. Quite literally.

The pandemic temporarily halted that momentum as we had to stop pushing forward and switch to focus on maintaining the health and vitality of our congregation. Many churches had to lay off staff, cut budgets, and work from a much reduced capacity. But not Cascades! Through your faithful and generous giving, we were able to maintain our staffing, reimagine new online ministries, and work creativity under the circumstances we faced. We indeed rose to the occasion. But I would be remiss if I didn't say that it had an impact on our forward momentum. It did.

But 2023 has been a great year of getting back to "normal." Normal programming. Normal worship routines. Normal ways of sharing life together. And from that is springing new ideas and fresh ways of doing ministry together.

In the pages that follow, you'll see Cascades' Narrative Budget for 2024. On the outset, you should note this 2024 budget is \$4,000 less than our projected 2023 budget. That is because our session elders creatively looked at their areas of responsibility and considered how they could do what we want to do with less, while still providing adequate support for our staffing. By welcoming the Church of the 7th Day Christians and the Battle Ground Ukrainian Church to rent our facilities, we have increased our reach to the Slavic community in Clark County while also completely replacing the lost rental income from the Love of God Church in 2021.

Still, you should know that our income projections through planned giving are not as high as we would hope due to the loss of several key contributors who moved to other areas of the country. Our prayer is that the new folks who have made Cascades their spiritual home over the past year would help us to fill in the almost \$15,000 budget deficit that we expect. Still, if there is anything that we've learned over the years, it's that "God is Good, All the Time. All the Time, God is Good." And that God always provides more than we have needed in resources.

So thank you again for your faithful support. Please prayerfully consider how you might join us in our mission to be Jesus' faithful witnesses to Jerusalem (our people), Judea (our neighborhood), Samaria (the marginalized), and to the ends of the earth (the poorest of the world's poor). God calls us to give joyfully and generously. Remember, it's not equal gifts, but equal sacrifices that make the difference.

In Christ,

Rev. Dr. Chris Montovino, Pastor

OUR CORE VALUES

- We share God's love, acting as one in mission, within and beyond the church.
- We worship God the Father, Son, and Holy Spirit, in spirit and truth.
- We know, appreciate, and love one another, sharing lives of faith.
- We strive for spiritual growth as Jesus' disciples.
- We minister to the whole person: body, mind, and soul.
- We ask for God's guidance through prayer – and then act on it.
- We welcome, care for, and build friendships with all people.
- We reflect our Christian mission through stewardship of resources and time.
- We seek to follow God's Word in our own words and deeds and to sing a new song to God's glory.
- We answer God's call to do justice, love kindness, and walk humbly (Micah 6:8).

Christian Stewardship

Stewardship - \$73,752.52 (26.2 % of our budget)

Stewardship is simply our faithful response to God who has blessed us with all things. We are compelled to give not just a portion of our finances, but our very lives. We are also called to give cheerfully and generously. When we give to CPC, we have ownership and joy of being part of God’s redeeming work in our church, the community and throughout the world. Not only are we called to be good stewards of our finances, but also of our facilities and talented staff. Each are tremendous gifts that must be cared for. For 2024 we plan to include a staff increase of 3.0% based off of local cost of living indexes and rates of inflation and an expected 4% increase in utilities across the board. One significant saving we found (\$3,000) stemmed from the decision to hire a dedicated custodian over having a professional custodial service clean the church.

*Includes: Staffing, program costs, building & grounds, finance & stewardship

Christian Connections

Connection - \$51,726 (18.4% of our budget)

Our motto is *Come, Be Fed, Be Sent* and Cascades takes the *Be Fed* part very seriously. We cherish any opportunity to break bread together in our homes, church, and community. 2023 was a season of getting even more “back to normal” than before COVID and 2024 should spark even more ways of spending time together. We look forward to more Top of the Hill after church fellowships, various potluck dinners, pancake Sundays, bible studies, Sunday school, quilting, youth group, lock-ins, Texas Hold'em Men's Poker and Steak BBQ, Harvest Party/Trunk or Treat, Women's Tea, and the All church summer Pool Party/BBQ at the Hartrim-Lowe farm. We truly live into our core value of knowing, appreciating, loving one another, and sharing our lives of faith together. That is the blessing of a smaller faith community where you are known and loved for who you are. Our website, personal invitations, and online services continue to serve as first glances and invitations for the broader community to taste and see that the Lord is good at Cascades. There are no significant changes anticipated in these budgeted areas.

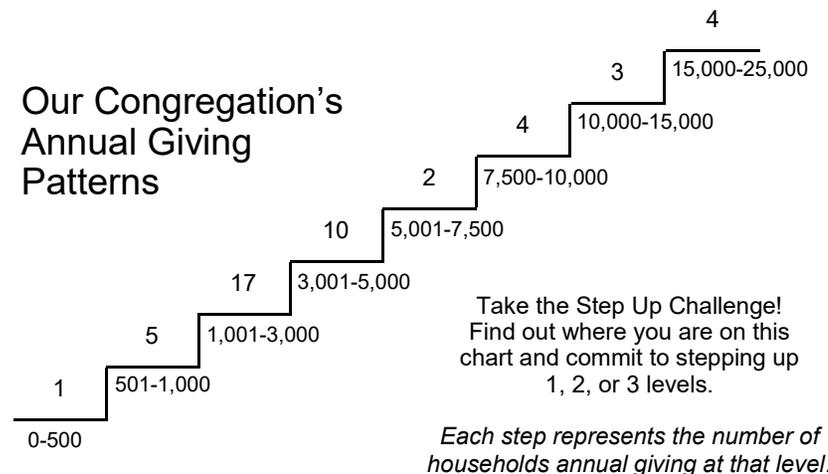
*Includes: Staffing, program costs, community life, evangelism & member care.

Christian Formation

Christian Formation - \$156,241 (55.4 % of our budget)

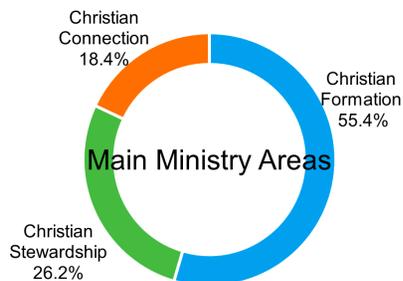
Forming Christ in people is at the heart of what we do, which invites us to renew our minds through Christian education with opportunities to grow in faith literally from cradle to grave. We are so grateful for the many dedicated volunteers who teach us each week and for the talented staff who lead us in worship each week, namely Nancy Bisbee (Choir Director), Sarah Shewbert (Accompanist), Erik Suttan (Contemporary Music Worship Leader), Sarah Ostrand (Youth Director), Natalya (Childcare Providers), and Pastor Chris Montovino. The 2023 budget added mission support for New Hope Opportunities School in Honduras (\$3,000) as well as higher costs to live-stream worship services. In 2024, we added new mission support for Geordie and Sharon Ziegler with Imago Christie as missional leaders whose aim is to spiritually strengthen and equip missionaries, pastors, and leaders in the broader Church community (\$2,400). This budget also aims to strengthen our Men’s and Women’s ministries.

* Includes: Staffing, program costs, worship, technology, mission & peace.



2024 Annual Budget Broken Down by Ministry Areas

MAIN MINISTRY AREAS	DISTRIBUTED COSTS	UNDISTRIBUTED COSTS
Christian Formation	156,241	
Christian Stewardship	73,752	
Christian Connection	51,726	
Total Annual Budget	281,719	
SUB CATEGORIES		
Worship Arts & Technology	74,026	3,500
Christian Education	47,804	2,200
Mission & Peace	34,413	10,650
Finances & Stewardship	15,390	0
Buildings & Grounds	30,525	25,100
Personnel	27,837	210,678
Community Life	23,276	3,700
Evangelism & Member Care	28,448	500
Pastoral Ministry	0	7000
Administration	0	18,391
Total Annual Budget	281,719	281,719

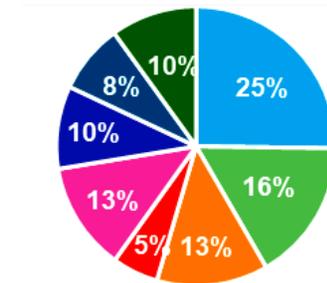


How Our Budget Breaks Down...

Cascades' three main ministry areas and sub categories help our members grow in faith. These include: **Forming Christ in Us** (Worship Arts & Technology, Christian Education, Mission & Peace), **Stewarding God's Gifts and Resources** (Finances & Stewardship, Buildings & Grounds, Personnel), and **Connecting with others both within and beyond Cascades** (Community Life, Evangelism & Member Care).

Our session members faithfully tend each area like gardens under their care. Of special note in the pie chart below, costs for paid staff, pastoral ministry, and administration are distributed to reflect the ministry areas in which they serve which more accurately reflect their impact upon CPC's annual budget.

Ministry Subcategories



- Worship Arts & Technology
- Christian Education
- Mission & Peace
- Finances & Stewardship
- Buildings & Grounds
- Personnel
- Community Life
- Evangelism & Member Care

OUR STORY



NANCY BISBEE

One's finances often experience great change over the course of years. Even so, we remember the great value of the small offering given by a woman of very limited means, noted in the New Testament. It is a privilege to give to others who need help -- a way of giving back. Cascades has helped so many people, and I am grateful to be able to help Cascades support them, by offering food, shelter, and friendship in many ways.



JOSH KRANE

I first began to tithe regularly in my mid-20s. I felt it as a call to obedience from God in that area of my life. I had just gotten my first real job a few months prior and, not yet having kids, a spouse, or a mortgage, for the first time in my life had some real disposable income. So it was not easy going to the ATM each month to put my tithe in an envelope. But I believe God presented it as an opportunity for me to trust him more. That's how I believe God speaks. He never strongarms us into doing His will, but instead consistently presents to us opportunities to serve, to trust, and to draw in deeper relationship with Him. Looking back these many years later, I am humbled by how God has provided for my family and me.



MARY OSWALT

Mary has supported her local church since she was a young girl. On Sunday morning her parents gave her a quarter to put in the offering. When she was visiting her grandmother, her grandmother would give her a coin for the Sunday school offering and advise her to hold on tight to the coin so she would not lose it. She squeezed it so hard that her fingers hurt.

When she got her first job and moved to a new state, Mary pledged to support her church financially every year. In the early years of her job the money from her paycheck didn't always last until the end of the month. When there were five Sundays in a month, she postponed her weekly offering until the first Sunday of the next month, when she had received her next paycheck. In those months, her money always lasted until the end of the month, so she was able to give regularly to her church.

As her income increased, Mary continued to support her church financially. She understands that the church has expenses that it must meet to continue to function: utilities, insurance, and staff salaries are some of these expenses.

BEYOND THE BUDGET Did you know that this year alone...

There are approximately 170 people who call CPC home as active members, other participants, and baptized members. Our oldest member is ninety nine years old while our youngest is about one year old.

Our weekly worship presence includes Sunday morning in person (70 average weekly attendance) and live stream worship services (40 average weekly attendance), text messaging, and Cascades Website communities. Because of these virtual platforms, we truly cannot measure the reach of our ministry today.

We are glad to share our facilities once again with The Junior Symphony of Vancouver, 4-H groups, recitals, and Alcoholics Anonymous during various nights of the week. In 2023, we also welcomed the Church of the 7th Day Christians on two Saturdays per month and the Ukrainian Christian Church on Sunday afternoons and several other evenings during the week. Both of these new tenants replace the lost income anticipated from the Slavic Christian Academy.

Our 2023 Twist and Turns Themed Vacation Bible School involved 26 volunteers and reached 50 children from Cascades and from the surrounding neighborhood. This year's VBS mission raised \$332 which was dedicated to Family Promise of Clark County so that they could buy new games for families staying in their shelter program.

Our Deacons Ministry has sent over 138 prayer requests this year and provided 28 meals to people. Our deacons check in with their flocks regularly.

In 2023 alone, our Benevolence Board administered over \$81,031 in grants and gifts to non profits and under-served/under-resourced families in Clark County. Note that none of these funds are reflected in our annual operating budget as donor guidelines require that they must be used to solely to benefit families, individuals, or local non-profits who serve the housing insecure, food insecure, or under-resourced folks in Clark County.

As of October 2023, our operating reserves were around \$48,925. We also have an additional \$13,960 reserved for a future kitchen remodeling project.

Our members support a variety of ministries including Friends of the Carpenter, Young Life and Young Lives Teen Mothers, Clark County Food Bank, The Giving Closet, Friend in Service of Humanity (FISH), Presbyterian Churches in Partnership Heritage Farming Project, New Hope Opportunities, Family Promise of Clark County, Open House Ministries, Winter Housing Overflow, Heifer International, Compassion International, World Vision, and so much more.

