



Albany Presbytery Convocation in Stillwater  
August 14, 2018

**FINANCE: OUR OPTIMAL INVESTMENT IN STAFF... AND IS THIS LEVEL SUSTAINABLE?**

On August 14th SPAT held its fourth summer convocation, this one focusing on finance. The central question was: What is an appropriate level or dollar range for Albany Presbytery to invest in staff?

Before the body broke into small groups for discussion, Rev. Tom Gregg and RE Bill Hasselbarth, both of the [Budget & Finance Committee](#), provided a “crash course” in current Presbytery finance and budget trends.

As currently requested by the various committee chairs, next year’s budget would operate at a deficit of approximately \$42,000. The Budget & Finance Committee has countered with a 2019 budget proposal which strives to be balanced: neither a deficit nor a surplus.

This 2019 budget proposal puts staffing at roughly \$157,000 -- or 39% of overall operating expense. The figure is based on current staffing costs plus a 2% pay increase determined by cost of living.

After reviewing information provided by Tom and Bill, the 21 participants broke into threesomes to discuss the main question: What is our optimal investment in staff?

As the groups returned to present recommendations, it seemed clear that most wanted staffing investment to exceed 39%. The weighted average came to about 48%, or just under \$200,000.

Of course, to afford that level, there would either need to be expense reductions elsewhere in the budget, or greater draws upon assets. The latter might prove unsustainable. The Budget & Finance Committee is being a good partner, and will continue to work towards the best possible proposal for Presbytery next year.

If you want to have further discussion about this or any convocation, we want to leave this process open, contact SPAT and we would love to reflect with you. More information can be found on the [Transitional Planning](#) page of the Albany Presbytery website.

Respectfully submitted,

RE Samantha Brewer, Member of SPAT