

Updated 2019 MSP
Rationale

During our **2018 Bethel Reforming** visioning, we heard a clear desire for a centralized parish administrator position who would oversee and manage the ongoing ministry and operations for Bethel. At the same time, we have heard an equally clear desire to keep an emphasis on youth ministry, which was the main outcome of our **2012 Bethel Becoming** visioning.

The updated MSP seeks to meet both needs in a new way. Beginning in July, 2019 the current Director of Office Administration position will grow from a 24 hour a week position to a 30 hour a week position. Along with current expectations, we will be adding communication, website, and oversight of the Board Chairs and ministry teams. The council feels that this position will address the desire from Bethel Reforming for a more streamlined organizational structure.

Likewise, beginning in July, 2019, the current Director of Youth and Family Faith Formation position will become a $\frac{3}{4}$ time position (30 hours). This position will have oversight over youth ministry, cross-generational ministry, and engaging mission in the community. Some areas like Sunday school and Confirmation will be negotiated as well as we use the next couple of months to consider how best help this position thrive.

All other staff positions have been left as is. No raises have been given.

The updated MSP includes our most up-to-date financial expectations in terms of offerings, rental income, etc. Our MSP includes 5% to the Virginia Synod (\$24,000; 2x what was budgeted last year). It also looks closely at expenses and is as good an estimate as we can make at this time. Through the effort of Kim Williams and Pastor Dave, our MSP shows a budget surplus of over \$3000.

Please note that this MSP does not include the cost of interest payment on a Line of Credit. However, the surplus should cover those expenses based on what we've been told by Bank of Clark County. We are being offered a Prime +1% Line of Credit (currently 6.5%). With the money we have in hand to use, through a fundraising campaign to pay off the line of credit, and through our MSP surplus, we feel confident that we will be able to handle this on an ongoing basis.

Please feel free to join us on Sunday, January 27 in between worship services at 9:45 in Discipleship Hall if you would like to discuss this further with the council.

We will be voting on the updated MSP and the Line of Credit at our February 3, 2019 congregational meeting.

Blessings and Peace,

Bethel Council