

# 2026-2027

# Narrative Budget

*Broken & Shared*



The Bible is filled with images of bread as both a sign and symbol of provision and community. Bread in the Scriptures refers to the everyday fellowship of sharing a meal together; the sacred moments where Jesus broke the bread and shared, saying it is His body broken for us; and the little boy who shared his meager lunch of fish and bread, which, when broken, fed the masses. As the Church we are called to live into all these meanings. **This narrative budget shows how, through your financial gifts, you can break bread and share the love of Christ with one another and with the world.**

# Total Budget \$1,196,361

The budget is broken into **4 categories** reflecting the goals of our various committees, **and an additional category to cover the needs in merger if it occurs.** To meet this budget, we need an increase in pledges and donations of 10%. Total budget if merged is \$1,508,361. See “Additional Expenses” section.

## 1) Love God - 18% \$212,168

### *Worship – our first and greatest calling*

Each week we gather, break bread, and worship a God that transforms us. We welcome all to the table. In baptism, we promise to guide and nurture the newly baptized. We listen to scripture and are challenged to go into the world equipped to be God’s hand and feet. Our worship budget makes possible the pastoral leadership, liturgy, music, technology, and tech staff needed to lead a worship experience. We invest in worship not as a program, but as the table around which our whole community gathers. Christ was broken to make us whole.

## 2) Love Others – 22% \$265,856

### *Mission Team and Deacons – feeding the hungry at every table*

Through our deacons, pastoral care teams, prayer companions, and Stephen Ministers, we extend pastoral care to those in need within our congregation. They offer practical support when we are ill, a loving presence with the grieving and lonely, and rejoice with us at births.

The Mission Committee helps those outside of our church. Through partnerships and mission trips, we extend our table to those near to home and around the world, feeding both body and soul. At Williams Elementary we have our food pantry and our mentoring program. On our Mobile Loaves and Fishes truck runs, we let even the most invisible know that they are seen and loved. Our international partners in Guatemala, Africa, and Mexico not only provide food, education, and housing, but help us to build relationships that bring joy to our lives.

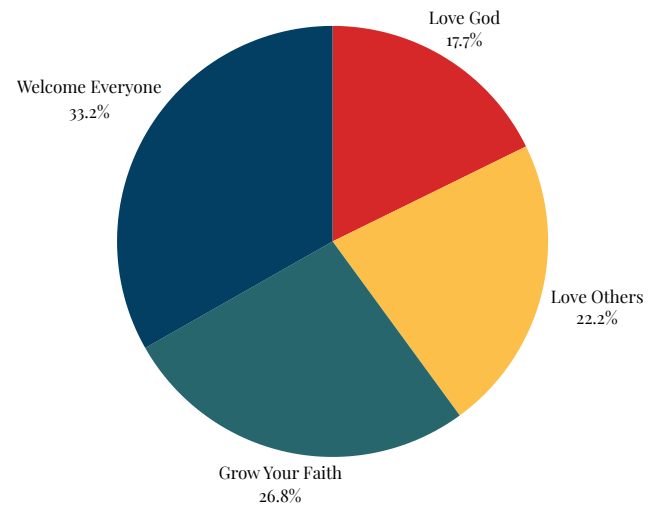
This budget category is our answer to the statement Jesus made to his disciples before feeding the five thousand. He said, "You give them something to eat." None of us can do it alone. But broken and shared, what we have is always enough.

## 3) Grow Your Faith - 27% \$320,794 | *Children, Youth, and Adult Faith Formation – nourishing ourselves with the bread of life*

We are a church that encourages you to ask questions, no matter your age, which allow you to learn and grow in your faith. Our children and youth learn that they are loved, just as they are. Your financial gifts provide loving leadership, curriculum, supplies, and Vacation Bible school for our younger kids. You provide funds for retreats, leadership for our youth group, food to share, and a place to ask questions, share doubts, and learn what it means to be a beloved child of God for our older kids. This year we have our largest confirmation class in many years.

Adults are offered a variety of ways to learn through classes, contemplative practices, and young adult gatherings. At our recent young adult retreat, one of our young adults asked to be baptized in the river at John Knox. Our faith formation budget aims to deepen our understanding of who God is and how we can live into all that God desires for us.

## SHPC Expense Budget



Note: Percentages are estimates based on our projected 2026-2027 budget pre-merger.



*"They devoted themselves to the apostles' teaching and to fellowship, to the breaking of bread and to prayer." – Acts 2:42*



#### **4) Welcome Everyone – 33% \$397,543 | Connect, Fellowship, Property, Communications, Belong Committees – setting a table big enough for all**

A loaf of bread, broken and shared, requires a table. This budget category is our table – the physical, relational, and communication infrastructure that makes it possible for everyone to find their seat. Our communications budget ensures that the welcome extends not just within but also beyond our walls – so that someone searching for a community of faith can find us, know who we are, and feel invited before they ever walk through the door. We connect with thousands through videos, emails, posts on social media, and our webpage. Our property and facilities are not merely buildings – they are the places where life happens, where grief is held, where joy is shared, where children play and learn, where strangers become family. Maintaining our facilities faithfully is an act of hospitality.

Our Connect and Belong Teams share the art of helping people belong – connecting new faces to the life of the congregation and forming the kinds of bonds that sustain us in both good times and hard seasons. Our fellowship budget funds meals like Holy Smokes and Chicken Fest, large events such as our Family Fun Day, and smaller gatherings like Prime Time or Life Groups where community is woven together strengthening our spiritual foundation. When we say, "Love Everybody," this budget category is how we make it structurally possible. The table must be set before the guests can come.

#### **5) Additional Expenses IF We Merge with Faith Presbyterian- \$312,000 Uniting SHPC and Faith – two churches becoming one family**

The merger between Shepherd of the Hills and Faith is two congregations, each with their own history, gifts, and wounds, choosing to become one body around one table. If merger occurs we will have both additional revenues and expenses. Members from both churches will need to invest in the merged church. This budget category covers the real and necessary costs of making the merger happen with integrity. Legal expenses ensure that the union is formed on a solid foundation – honoring the commitments both congregations have made and protecting the communities we serve. We will continue to care for the property at Oltorf until we can redevelop it into our combined goal of a mission center. We will add Pastor Amy Myhand to provide continuity and strengthen our pastoral staff.

Mergers require resources because beginnings require investment. This category will vary depending on when merger occurs, but for our purposes it includes a full annual budget. What we spend here is seed money for a future neither congregation could have reached alone. It is the cost of setting a bigger table.

## **An Invitation to the Table**

*And he took bread, gave thanks and broke it, and gave it to them, saying,  
"This is my body given for you; do this in remembrance of me." -Luke 22:19*

**We believe that something happens when we give. When we share our resources – for worship, for mission, for faith formation, for welcoming our neighbor, and for new beginnings – we see more clearly who we are, whose we are, and what we are for. Our vision is simple and yet complex: Love God, Love Everybody. This budget is our best attempt to live into that vision in the coming year. It is bread we are breaking together. We invite you to add your portion to the basket.**



# How has being a part of SHPC impacted your life?

***“Being a part of this faith community has been a huge blessing in my life. For many years I thought I would never return to or find a faith community again. SHPC has changed my mind. The community that I have been welcomed into and the relationships I have had the opportunity to foster have been ones that I pray will last many years.” -Matthew R.***

***“Being a part of SHPC has brought so many incredible people and experiences into my life. I’ve made friendships that have become some of the most meaningful I’ve ever had. Through this community, I’ve had the chance to give, serve, and visit places in the world I never imagined I’d see. SHPC is the first church where I’ve truly felt at home.” -Becky D.***

***“Being a part of our Mission Team has given me the opportunity to live out my faith in a tangible way. It is important to show the world we care about our neighbors by our acts, and the church allows us to share our bread as well as our common brokenness with our partners.” - Jason P.***

***“As someone who’s never had one, Shepherd has shown me the importance of having a community. The impact of having a community of people who love you, support you, celebrate you, cherish you, understand you, forgive you, show up for you, and repeatedly meet you exactly where you’re at without judgment has altered the ways I view humanity, relationship, and my connection with faith forever.” -John Andrew L.***

