

## UCCH 2021 Narrative Budget Worksheets

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### Church Council

**Primary Responsibilities:** The Council, along with the various Boards, is responsible for the entire program and functioning of UCCH. Several years ago, several of the expense items that did not seem to belong in board budgets were shifted to a Council Budget. These include the churches support of the denomination (both national and local) and costs associated with pulpit substitutes and Safe Church Background Checks.

**Activities or responsibilities to be implemented for 2021 with direct budget implications:**

1. Support the national, eastern association and southern conference staff/support
2. Provide funds to support expenses related to guest ministers
3. Fund Safe Church Background Checks
4. Support Council activities (purchase books, fund gatherings, etc.)

**Brief description of proposed budget and how it supports your activities and responsibilities:** The budget includes direct payments to the denomination, support for delegates to conference meetings, funds for guest preachers and safe church background checks, and a small contingency fund for council expenses.

**How a 20% smaller budget would affect the activities of this board:** We would propose that the total expenses for the denomination: 5110 (Church's Wider Mission), 5111 (Eastern Association Dues) and 5127 (National/Global Missions), increase or decrease proportional to changes in our total budget.

Combined, they total \$27,048 which is about 2.6% of our annual budget. We are suggesting that we maintain a ratio in that range for direct denominational giving, so 5110 and 5127 would decrease by 20% if our budget dropped by 20%, decreasing the council budget by about \$3000. The contingency budget could also be reduced by \$500 under those conditions.

**Additional info Council should consider regarding funding of this board in 2021 or beyond:** The council may decide to alter the overall percentage of the budget to be used for denominational support or may decide to provide additional support some years, in anticipation of, or in gratitude for, denominational support.

## Personnel Committee

### **Activities or responsibilities to be implemented for 2021 with direct budget implications:**

1. Paying personnel and benefits to staff at UCCH to execute our mission in both remote and in-person programming
2. Ensuring professional development opportunities for pastoral staff
3. Reward hard work at UCCH through a recommended 2% increase mid-year
4. Pay hourly staff unable to provide services due to COVID pandemic for as long as possible
5. We recommended moving to a living wage for all staff (*note from Kati- this will increase line item by ~\$4100*)

### **Brief description of proposed budget and how it supports your activities and responsibilities:**

- Salary: \$563K (compared to \$570K last year) (assumes 2% COLA mid-year)
- Benefits: \$176K (compared to \$175K last year) (assumes 7.65% tax, 1.5% life disability and pension and assumes 90% coverage of Plan A or 100% coverage of Plan B)
- Total estimated Personnel budget: \$740K (compared to \$745K from last year)
- Pastoral Staff Development/Expenses: \$10K
- Major changes from last year's Personnel Budget:
  - Increase hours for Mary Elizabeth to align with new position and LOE (75%)
  - Increase Ian to full time on the basis that he will support growing BJOS portfolio which cannot be managed by one person (currently David Mateo)
- Other changes:
  - Combine all professional development into one pooled budget line to be allocated among the 4 pastors "Pastoral Staff Development/Expenses" (includes travel, continuing education/resources and team development)
  - Move La Mesa Director under Personnel budget as he functions in a staff role
- Recommendations:
  - Maintain hourly pay for nursery, kitchen and custodial staff (to revisit quarterly and will need to determine criteria/deadline by which to decide whether to continue)
  - Assume 2% salary increase to take place in July 2021 pending availability of funding

### **How a 20% smaller budget would affect the activities of this board:**

1. Remove 2% salary increase (\$5,577)
2. Reduce professional staff development (\$10K)
3. Stop/decrease paying hourly workers (kitchen and nursery staff). Custodians still clean building on reduced hours (\$20K)
4. Requesting that employees who receive dental benefits to pick them up on their own
5. Reconsider increasing hours for staff

**Additional information Council should consider regarding the funding of this board in 2021 or beyond:** We recommend increasing the Assoc Pastor for Young Adult Ministry position to FTE for 4 main reasons (i) Ian's grant is coming to an end at the end of Dec covering 25% of his current salary therefore becoming "underemployed" (ii) he has shown himself to be a passionate and dedicated pastor and leader at UCCH (iii) he is already serving as liaison for several initiatives currently under BJOS and (iv) we agree that BJOS responsibilities are too much for one pastor (David Mateo) and acknowledge that social justice is a core mission of our church.

## Board of Justice, Outreach, & Service

<b>Primary Responsibilities:</b> Seeks to bring social justice issues before the congregation and to partially fund social justice actions in the community.
<b>Activities or responsibilities to be implemented for 2021 with direct budget implications:</b> <ol style="list-style-type: none"> <li>1. Outreach to Social Justice Organizations in our community.</li> <li>2. Bring Social Justice issues before the congregation.</li> <li>3. Financially assist church members and youth participating in outreach, faith, and community building.</li> <li>4. Act as an incubator for new social justice ministries at UCCH.</li> <li>5. Support youth and educational activities of the UCC and progressive Christianity.</li> </ol>
<b>Brief description of proposed budget and how it supports your activities and responsibilities:</b> BJOS requests a total of \$52,500. This is \$200 less than last year, with the reduction being in Sanctuary because there are currently no individuals in sanctuary care. <ol style="list-style-type: none"> <li>1. The Recurring Ministry Support Costs will help fund Social Justice work in the community and within UCCH.</li> <li>2. The Community Response Budget and many of the line items under Recurring Organizational Support will fund Social Justice activities in the community.</li> <li>3. The line items for Southern Conference Outdoor Ministries, Lancaster Theological Seminary, Justice United, Interfaith Power &amp; Light, and NC Council of Churches will support the UCC and progressive Christianity.</li> <li>4. The line item for UCCH Programs/Support UCC Mission will fund speakers and guest preachers bringing social justice issues before the congregation.</li> <li>5. Scholarship for UCC Mission, Peacemaking Scholarship, and Central American Mission help fund community and church members in progressive Christian activities.</li> </ol>
<b>How a 20% smaller budget would affect the activities of this board:</b> A 20% reduction of the overall BJOS budget would be \$10,540. BJOS feels that cutting our justice, outreach, and service initiatives in this time of ongoing and unprecedented community need would be counter to our church values.
<b>Additional information Council should consider regarding the funding of this board in 2021 or beyond:</b> Some programming is affected by COVID, but the majority of initiatives have continued in either the same or an adapted format. For example, ONA spring events would be moved to fall, but still happen.

## BJOS: Habitat for Humanity

<b>Primary Responsibilities:</b> Coordinators for the Habitat for Humanity Committee serve as representatives for the UCCH's participation in the Building Hope Partnership with Habitat for Humanity Orange County and coordinate UCCH's support of Habitat's efforts to build affordable housing.
<b>Brief description of proposed budget and how it supports your activities and responsibilities:</b> BJOS Budget #1-5118 - Orange Co. Habitat = \$1350.00- represents UCCH's annual financial support for the operational expenses of Habitat for Humanity Orange County.
<b>How a 20% smaller budget would affect the activities of this board:</b> The current budget amount of \$1350 represents a reduction from \$1500 which has historically been our commitment to Habitat. Reducing our support by 20% makes no sense. We recently requested an update from Duane on the status of our Habitat designated funds. His response: <i>The Habitat line item in our designated funds (#8106) started 2020 with a small balance of \$988 from some Xmas year end gifts. During 2020 we received gifts of \$18,170 from UCCH members. We have released \$10,000 for this year's partnership and have a current balance of \$9,158.00 in our designated fund.</i> In January of this year, knowing that our annual financial commitment to the Building Hope Partnership was \$10,000 and we were far short of that amount, Cameron reached out to the congregation requesting support. We met the \$10,000 for the year ending in June 2020. With \$9,158 in designated fund item

#8106 for 2021 the congregation far exceeded expectations. This indicates that Habitat for Humanity is important to our congregation. These are hard times for everyone and covid has made it even more difficult for Habitat. They have developed and tested excellent protocols to keep people safe on the job site and it is still difficult to get commitments for 5 volunteers. This is no time to pull back on our support to Habitat.

**Additional information Council should consider regarding the funding of this board in 2021 or beyond:** This committee is a group of individual volunteers who contribute their time and efforts in support of Habitat for Humanity. Our only meetings are at job sites building homes and providing lunches for Habitat staff and volunteers. Our loyal volunteers who prepare lunches contribute the cost for the food out of their own pockets.

### BJOS: Justice United

**Primary Responsibilities:** Justice United organizes to leverage the broad community power of numerous community-action and faith-based institutions to address issues of systemic racism and other issues affecting marginalized communities. UCCH's investment in Justice United serves as an "action multiplier."

**Activities or responsibilities to be implemented for 2021 with direct budget implications:** UCCH is a "Member Institution" supporting the collective efforts of Justice United. Our annual financial contribution helps underwrite the salary and other expenses of a single Justice United staff member.

**Brief description of proposed budget and how it supports your activities and responsibilities:** Requesting \$2,700 to be provided to Justice United as UCCH's annual contribution as a "Member Institution."

**How a 20% smaller budget would affect the activities of this board or which activities/responsibilities would be deferred:** Justice United sets the contribution levels for member institutions. We do not have the option to reduce our contribution by 20%. Our only option would be to discontinue our membership, which is not a step that our church would want to take. UCCH is one of the founding members.

### BJOS: Chapel Hill-Carrboro Peacemaking Scholarship Committee

**Primary Responsibilities:**

- Promote awareness of the scholarship among high school seniors and potential donors
- Solicit applications and raise funds
- Review applications and award scholarships
- Recognize scholarship recipients

**Activities or responsibilities to be implemented for 2021 with direct budget implications:**

1. Raise funds
2. Award scholarships

**Brief description of proposed budget and how it supports your activities and responsibilities:**

- Income – fundraisers - Alternative Gift Market, Benefit Concert, Church Suppers, Donations, BJOS (\$1000) = approximately \$2000 – \$3000 per year
- Expense – scholarship awards of \$1000 each = approximately \$2000 – \$3000 per year

**How a 20% smaller budget would affect the activities of this board:** A one-time 20% cut in the \$1000 BJOS portion of the scholarship budget would not have any significant immediate impact, as long as we are able to continue to raise funds in other ways. That said, the annual BJOS contribution is an important component of the overall scholarship fundraising mix.

**Additional information Council should consider regarding the funding of this board in 2021 or beyond:** Thanks for your continued support of this scholarship. The BJOS annual contribution of \$1000 is a significant portion of the scholarship budget, and an affirmation of our congregation's commitment

to the young peacemakers in our community. Recipients report that they really value this tangible expression of community support for their peacemaking aspirations.

### **BJOS: Alamance/Orange Prison Ministry (AOPM)**

**Primary Responsibilities:** AOPM provides the salary and oversight of a community-based chaplain for the Orange Correctional Center (OCC) in Hillsborough. The Chaplain provides worship services, Bible studies, pre-release programs and counseling to inmates, has organized the inmates into a congregation, established a singing group of 10-12 men as the “Ready Singers,” and provides leadership for birthday and holiday celebrations for inmates, family visits, evening movies, maintains a well-stocked library, and offers interpretive visits and preaching in local churches.

He oversees the Tuesday evening Yokefellows meetings of about 70 inmates with 30 community volunteers and coordinates other Bible studies led by outside groups. He provides the major link between the AOPM board and the Prison administration. AOPM also provides a civilian clothing shed for inmates, a Thanksgiving feast for inmates, a Fourth of July Cookout, presents (toys, dolls, basketballs, electrical games, etc.) for inmates to give to their children for an annual Christmas celebration.

Through the Chaplain, it provides training for Yokefellow visitors and Community Volunteers who take men out on passes. Recently it has provided pizzas for prison guards to help raise morale. AOPM raises money to support these ministries through individual pledges, church and charitable contributions and a pecan and stew sale—some of which is sold at the UCCH Alternative Gift Market. All board members pledge to the ministry.

**Activities or responsibilities to be implemented for 2021 with direct budget implications:** See above. Because OCC is on lockdown due to the Coronavirus pandemic, no volunteer programs are permitted on campus. No Yokefellows. No outside Bible Studies. No community passes. Because these programs are unavailable to inmates, the work of the Chaplain is more important than ever. He is able to be in the Prison and provide counsel, study and counseling opportunities. The library and movie programs are even more important. Using funds from AOPM, he can purchase toiletries for inmates and other items such as computers for the new computer lab.

**Brief description of proposed budget and how it supports your activities and responsibilities:** We are requesting a budget of \$500 for the AOPM board and \$5,000 through the AOPM for the Chaplain’s salary. Prison Ministries at UCCH has become a very small ministry and we want to aim to correct that in 2021. We had hoped to do that in 2020, but the pandemic stopped that. We want to be able to grow the base of church members attending the Yokefellows events and interact directly with the men.

Our new Chaplain, Josh LeRoy, is an ordained minister in the Wesleyan Church. He is already a seasoned chaplain, having worked five years at the Randolph Correctional Center. He has special training on healing the wounds of racial division. The Board is very pleased to have him on board and actively working among the inmates at OCC.

**How a 20% smaller budget would affect the activities of this board:**

1. Salary support for the Chaplain
2. Support for the programs

Other churches are experiencing possible shortfalls in income. So, we could have a compounding problem with less support from several important sources. UCCH has been a significant contributor in the past and AOPM is genuinely thankful. We hope UCCH can continue with its generous support.

Fewer funds could mean cuts to program. Perhaps AOPM could sell more pecans and stew, but that is unlikely due to Covid-19. We could ask Josh to speak at more churches with hopes of raising a good offering or inclusion in the church’s budget. This would reduce the time he would spend with inmates. We are looking for additional ways to broaden our base of income.



**Additional information Council should consider regarding the funding of this board in 2021 or beyond:** We have transitioned through a change in Chaplains. We are hoping that once OCC opens up again, Chaplain Josh can build up the program. And we hope for more volunteers to attend Yokefellow meetings and serve as sponsors to take men out on community passes. It is such a rewarding ministry and the men are deeply appreciative.

Another organization has formed called *Reentry House Plus* that plans to house and provide program support for up to five men in Hillsborough after their release from OCC. You may hear from them in the future.

## BJOS: Open & Affirming (ONA)- LGBTQIA+ Ministries

**Primary Responsibilities:** To advocate, support and educate as it relates to queer and trans-identified folks within UCCH and the beyond as applicable.

**Activities or responsibilities to be implemented for 2021 with direct budget implications:**

1. Provide training and education
2. Cultivate a supportive community for queer and trans-identified folks
3. Plan and facilitate special programming/events including but not limited to Pride (June), Gospel Drag Brunch, Queer Bible Study series, Durham Pride (September)
4. Increase visibility and awareness
5. Create safe and inclusive spaces for people who are lesbian, gay, bisexual, transgender & queer

**Brief description of proposed budget and how it supports your activities and responsibilities:** Our 2021 budget request is \$2,500, which is consistent with last year's 2020 budget. Prior to the COVID-19 pandemic, this increased budget was necessary for ONA to better meet our responsibilities by strengthening programs already in place, developing new opportunities, as well as bringing in guests related to special events.

ONA Proposed Budget for 2021	
	Projected Expense
Event planning (catering/vendor cost)	\$1250 <sup>1</sup>
Entertain (Drag Performers)	\$500 <sup>2</sup>
Guest speakers (workshops/panelist)	\$500 <sup>3</sup>
Supplies (i.e. Durham PRIDE Parade – float, Gospel Drag Brunch)	\$250
<b>TOTAL</b>	<b>\$2,500</b>

The desire for queer and trans-related programming and education increases each year in progressive-minded churches and it will be important for UCCH to be on par with the work of others.

**How a 20% smaller budget would affect the activities of this board:** ONA will continue to maintain its commitment to the local queer community throughout this pandemic and financial hard times. A suspected 20% budget cut would likely result in the continuation of a digital format for many of our activities, as characteristic for the majority of our 2020 and early 2021 program year.

Below is our ranked event priorities and proposed modifications for a 20% budget cut:

Rank	ONA Activity	Potential modification(s)
1	Queer Bible Study (monthly small groups for queer identifying)	Instead of small in-person gatherings requiring refreshments and supplies, this could be shifted to an online format. These events are open to the community.
2	Gospel Drag Bunch (June or September 2021)	Outdoor, drive-thru or virtual formats can be explored

<sup>1</sup> For example, 2019's Gospel Drag Brunch cost over \$800 for setup and catering/food

<sup>2</sup> It is very important to us to give money to queer folks of color (drag performers) and to donate raised event funds to the international (Colombia, Guatemala, Nicaragua and Honduras) UCCH sponsored solidarity trip(s) that empower and support LGBTQIA+ communities in the fight for human rights, obstructed spirituality and basic health care resources.

<sup>3</sup> Based on facilitator fee (Reverend Harry Stock) for 2019 seminar "The Scrolls Revealed! Homosexuality and the Bible"

3	Durham Pride Parade and Festival (September 25 <sup>th</sup> )	Depending on the <a href="#">LGBTQ Center of Durham</a> , plans for large in-person gatherings may be subject to change
4	Pride month education workshop/speaker and/or panel discussion	Instead of in-person gathering (small or large) requiring refreshments and supplies, this could be shifted to an online format
5	Queer game night (series)	Instead of small in-person gatherings (preferred) requiring refreshments/set-up/supplies, this could be shifted to an digital/online format
6	Transgender Day of Remembrance event (November 20 <sup>th</sup> )	Instead of in-person gatherings requiring refreshments and supplies, this could be shifted to an outdoor, drive-thru or online format
7	T-Shirt fundraiser – Custom Ink (Durham: PRIDE)	Depending on the approved budget and committee member bandwidth, this may be excluded for the 2021 program year
8	Fundraising Dinners	Depending on UCCH's 2021 return to normal operations/plan, this may be excluded for the 2021 program year
9	ONA Sunday Meet & Greet (coffee hour/fellowship invitation – “pew buddy”)	Depending on UCCH's 2021 return to normal operations/plan, this may be excluded for the 2021 program year
<b>Additional information Council should consider regarding the funding of this board in 2021 or beyond:</b> ONA aspires to create a community collaboration and belonging. The work that goes into inclusion and support of queer and trans-identified folks is complex, ongoing and important. It's intersectional and includes racial justice and immigration-related support. Our is sensitive and responsive to current climate as there is so much to be done and we have a growing group energized and excited to see what else we can accomplish.		

## BJOS: Racial Justice Ministries

<b>Primary Responsibilities:</b> Works in collaboration with other groups in the church to identify and help implement ways the UCCH can live more fully into its Racial Truth, Justice, and Reconciliation Covenant.
<b>Activities or responsibilities to be implemented for 2021 with direct budget implications:</b> <ol style="list-style-type: none"> <li>As one way to take action on our church's commitment to racial justice, RJM provides direct support for partner organizations with strong leadership by people of color, by <ol style="list-style-type: none"> <li>Continuing to help build UCCH's relationship with Liberation Station, home of the Underground Church in Durham.</li> <li>Continuing UCCH's relationship as a “commitment partner” of the statewide NAACP, and in particular its annual HKonJ (Historic Thousands on Jones St) march.</li> <li>Supporting the local branch of the NAACP's fundraising efforts, for example by purchasing an ad in their banquet program</li> <li>Providing ongoing support for a named UCCH college scholarship through the Chapel Hill-Carrboro NAACP</li> </ol> </li> <li>RJM initiates new programs and projects, such as educational events, speakers, or initiatives in collaboration with Liberation Station.</li> <li>RJM supports the boards and committees of the church in its anti-racism efforts, for example by developing the Racial Justice Guiding Questions tool and assisting groups in using it, or in supporting the church treasurer in carrying out an audit of our vendors' commitments and policies related to racial justice.</li> </ol>
<b>Brief description of proposed budget and how it supports your activities and responsibilities:</b> <ol style="list-style-type: none"> <li>Continue \$1,400 for NAACP, to include \$150 for UCCH continue being a commitment partner of the annual HKonJ march (Feb), \$250 for ticket support and an ad in the NAACP Freedom Fund</li> </ol>

<p>banquet program (Sept), and \$1,000 to maintain a named UCCH scholarship through the NAACP to help a student attend college.</p> <p>2. Continue the current <u>Racial &amp; Social Justice allocation</u> of \$750, to support new initiatives related to racial justice. This would include compensation for invited speakers, and support for new initiatives in collaboration with Liberation Station. Additional costs could be covered through fundraising efforts.</p>
<p><b>How a 20% smaller budget would affect the activities of this board:</b> UCCH has made a commitment to maintain the named UCCH-NAACP scholarship for 4 years, so this would not be reduced. A 20% reduction (\$430) would mean reducing possible new initiatives such as collaborative projects with Liberation Station, or would require additional fundraising efforts.</p>
<p><b>Additional information Council should consider regarding the funding of this board in 2021 or beyond:</b> The \$1,400 NAACP allocations would repeat each year, regardless of COVID status. Use of the \$750 for new initiatives might vary from year to year, but COVID would not change speaker costs, etc.</p>

### BJOS: Sanctuary Committee

<p><b>Primary Responsibilities:</b> To study immigrant issues and to support immigrants in crisis such as deportation or financial crisis.</p>
<p><b>Activities or responsibilities to be implemented for 2021 with direct budget implications:</b></p> <ol style="list-style-type: none"> <li>1. Bring immigration issues before the congregation.</li> <li>2. Advocate for immigration issues.</li> </ol>
<p><b>Brief description of proposed budget and how it supports your activities and responsibilities:</b> \$300- Provide honorariums for outside speakers who advocate for immigration issues. If we cannot get any forums in this coming year due to covid or whatever, we would still like to support organizations who advocate for immigrants.</p>
<p><b>How a 20% smaller budget would affect the activities of this board:</b> Our 2021 budget request of \$300 is \$200 less than the 2020 budget amount (\$500 in 2020). This is a 40 % decrease from 2020.</p>

### BJOS: Alternative Gift Market (*not in budget*)

<p><b>Primary Responsibilities:</b> Henry Lister, Coordinator</p>
<p><b>Activities or responsibilities to be implemented for 2021 with direct budget implications:</b></p> <ol style="list-style-type: none"> <li>1. Revise AGM website to feature products supporting CWS and IFC</li> <li>2. Increased publicity about moving to physical from virtual market; street banner, radio and print ads, additional Facebook ads (total approx. \$2700)</li> <li>3. Increase cost of table rental fees. (Our net revenue from Vendor Table Fee is very small due to our fee to rent the necessary tables.)</li> </ol>
<p><b>Brief description of proposed budget and how it supports your activities and responsibilities:</b> Overall AGM costs will increase in 2021 to return to a physical market. At a minimum, costs would revert to pre-pandemic levels, but increased publicity will be necessary.</p>



United Church of Chapel Hill				
Alternative Gift Market 2020 Budget Planning				
2020 Income-AGM				
#8601-AGM	2020 Starting Balance:			\$1,988.00
	2020 Table Rental Revenue			\$0.00
			Income:	\$1,988.00
2021 Expenses-AGM				
Src	Status	Explanation	Payee	Amount
CHK	C	32auctions.com Auction Setup Fee	Henry Lister	(\$120.00)
CHK	C	AGM Banner	A Better Image	(\$350.00)
CHK	C	AGM-Face Book AD	Henry Lister	(\$1,000.00)
CHK	C	Chapel Hill Sportswear	CH Sportswear	\$0.00
CHK	C	AGM-Radio Ads	WCHL	(\$1,300.00)
JRE	C	General Rental-Tables	General Rental	(\$250.00)
CHK	C	Miscellaneous		(\$100.00)
			Expense:	(\$3,120.00)
			2020 Ending Balance:	\$1,132.00

**How a 20% smaller budget would affect the activities of this board:**

- An additional push from the staff, especially on Sundays, would help encourage congregational giving to CWS and IFC.
- New food sales (La Mesa has ceased food preparation) would help bring in the public. We have considered asking food trucks to park in the port cachere and offer food but the AGM cannot commit to a food sales minimum.
- Hosting a donors dinner one or two weeks prior to the market to raise fund for CWS & IFC is a possibility.
- We could ask of all vendors, including IFC and CWS, to give a portion of the proceeds to fund the AGM operations. This has never been done. UCCH has always accepted the expenses of the market as part of its mission gift and community outreach.

**Additional information Council should consider regarding the funding of this board in 2021 or beyond:**

- UCCH is the largest donor church to CWS in the US. And we have a special, deep relationship with the IFC. These are two mainstay missions for over 30 years. Perhaps it is time to consider/revisit how UCCH currently funds our mission commitments to these programs.
  - Since the AGM expenses exceed its income and on-hand cash, I cannot imagine cutting any item. In fact, for 2021, AGM will be asking for an outlay of at least \$2200 dollars just to get through any type of AGM – virtual or physical.
  - The AGM requested NO FUNDS from UCCH in the last several years to my knowledge. It has tried to operate on its revenue.

## Board of Children's Ministries

<b>Primary Responsibilities:</b> Along with staff, this board supports the nurture and development of the Christian faith and oversees the United Church Preschool. All expenses related to paid staff are addressed in the Personnel budget.
<b>Activities or responsibilities to be implemented for 2021 with direct budget implications:</b> <ol style="list-style-type: none"> <li>1. Provide appropriate curriculum and supplies for Sunday morning programs</li> <li>2. Provide appropriate curriculum and supplies for Vacation Bible School</li> <li>3. Provide appropriate curriculum and supplies for the nursery</li> <li>4. Fund special programs, such as teacher training and appreciation activities</li> <li>5. Provide virtual connections and small group opportunities as needed</li> </ol>
<b>Brief description of proposed budget and how it supports your activities and responsibilities:</b> Attendance in 2021 is expected to be similar than in recent years, and we purchased a new curriculum for both Sunday School and VBS to support virtual connections, however, it is significantly less than other curriculums which is reflected in the budget. No major changes in program are expected until our program returns to in person gatherings which would require PPE supplies and possible outdoor upgrades for safety for the children and families that attend Faith Formation programming. This change is anticipated and reflected in the budget. As a result, our budget request for 2021 is \$11,000 which is consistent with last year's budget and 2019 spending.
<b>How a 20% smaller budget would affect the activities of this board:</b> We would re-cycle previously used curriculum, cut back on some activities that required more expensive supplies, or find alternative sources for those supplies; all of which would require some additional staff time.
<b>Additional information Council should consider regarding the funding of this board in 2021 or beyond:</b> The structure, curriculum and activities of our Children's Education program may change after we complete the UCCH Strategic Plan.

## Board of Youth & Young Adult Ministries

<b>Primary Responsibilities:</b> Responsible for the fellowship, education and spiritual growth of middle school (MS), high school (HS), college-aged youth, and young adults (YA) of the church.
<b>Activities or responsibilities to be implemented for 2021 with direct budget implications:</b> <ol style="list-style-type: none"> <li>1. Weekly gatherings for youth (MS, HS, The Hub, Join MS/HS sessions) (online or in person)</li> <li>2. College student and YA outreach</li> <li>3. Youth wing improvements for reopening (cleaning, painting, furniture)</li> <li>4. Youth Church – Spring 2021 (materials and supplies)</li> <li>5. Special events (fees, materials, supplies)</li> </ol>
<b>Brief description of proposed budget and how it supports your activities and responsibilities:</b> We request a budget of \$10,560, which is the same amount as the 2020 Annual Budget. Proposed expenditures are: <ul style="list-style-type: none"> <li>• MS - \$2780 (including furniture/cleaning/painting needs for reopening)</li> <li>• HS - \$2780 (including furniture/cleaning/painting needs for reopening)</li> <li>• YA - \$800</li> <li>• College Progs - \$400</li> <li>• Youth Director Phone - \$300</li> <li>• Scholarships - \$2000</li> <li>• Confirmation - \$500 (Fall 2021 only)</li> <li>• Transportation- \$1000</li> </ul>
<b>How a 20% smaller budget would affect the activities of this board:</b> We are working to create a youth wing that is multi-use, functional, and sturdy for the next generation of UCCH youth, and we are considering needs associated with phased reopening (outdoor furniture, sanitizer/cleaning supplies, etc.). However, if the budget was cut by 20%, we would need to halt some of the less-essential cleaning, painting, and furniture purchasing plans.

Additionally, we have made the difficult decision to delay confirmation for the 20/21 program year, due to the difficulty in teaching over Zoom.

**Additional information Council should consider regarding the funding of this board in 2021 or beyond:** Our board is working hard to transform youth programs at UCCH from a series of events to a ministry that is transformational for youth, young adults, and families. To this end, the board chairs have been reading “Sustainable Youth Ministry” and “The End of Youth Ministry” to consider what the future of youth ministry will be.

## Board of Adult Education

**Primary Responsibilities:** Envisions, plans, and publicizes programs for adult education that will enable adults to explore the breadth and depth of our Christian experience. Also oversees the Library Committee.

**Activities or responsibilities to be implemented for 2021 with direct budget implications:**

1. Adult programs may include Adult Forums, Wednesdays Together, retreats or other educational programs for adults.
  - a. We sometimes pay honoraria or other expenses to invited speakers from outside UCCH.
  - b. We may purchase curricular material or other resources for programs.
2. The Library Committee will purchase books, software or other library resources.

**Brief description of proposed budget and how it supports your activities and responsibilities:** We propose a budget of

- \$1200 for adult curriculum and programs, which we anticipate to be used primarily for honoraria for outside speakers or for curricular material to be used in adult educational programs (an adult version of the curriculum for confirmation is an example of curricular material of interest),
- \$350 for library resources,
- \$100 for supplies and equipment.

**How a 20% smaller budget would affect the activities of this board:** Our first priority would be to maintain spending for library resources. We believe that this \$350 returns high value for church staff and members.

A cut of 20% would reduce our budget by \$330, from \$1650 to \$1320. We would reduce the \$1200 for curriculum and programs to \$870. We value the ability to bring in outside speakers and facilitators, but we also believe that we have resources within our church staff and membership to lead valuable adult education programs.

**Additional information Council should consider regarding the funding of this board in 2021 or beyond:** We do not believe that the transition from online to in-person programs during the year will have a large impact on our spending. However, if we should need to provide online programming or resources for a longer than expected time during the year, we may want to investigate shifting spending to purchase of ebooks or other online resources.

## Board of Membership Engagement & Stewardship

**Primary Responsibilities:** Develops, plans, organizes, and implements strategies to strengthen the congregation’s resources. The Board equips the congregation to nurture our members’ church identity and to engage their time, talents, and financial resources to fulfill the mission of the UCCH congregation.

**Activities or responsibilities to be implemented for 2021 with direct budget implications:**

1. Stewardship Drive
2. La Mesa Written Translation – set cost at \$100/week with potential of \$300 bonus
3. Programs and Communication – includes Mango and Website, plus postage, printing, and paper; programs, signage

4. Hospitality – Lunch with Pastor
<b>Brief description of proposed budget and how it supports your activities and responsibilities:</b> \$11,548 is our proposed budget, with an increase from \$10,484 from last year. The increase of \$700 is for La Mesa Written Translation changing from a monthly cost of \$400 to a weekly cost of \$100, plus a possible end of the year bonus of \$300.
<b>How a 20% smaller budget would affect the activities of this board:</b> <ol style="list-style-type: none"> <li>1. Return La Mesa Written Translation to \$5200/year and no bonus</li> <li>2. One Pastor Lunch in the fall - \$120 rather than \$500</li> <li>3. Stewardship - -\$450 by using more electronic communication</li> <li>4. Programs -\$1098 only for the fall. No signage added this year.</li> </ol>
<b>Additional information Council should consider regarding the funding of this board in 2021 or beyond:</b> Several of our areas (La Mesa Written Translation, the website up keep and Mango are fixed expenses. Stewardship and Hospitality are vital to sustain and grow our church. We had a discussion on the Website and how difficult it is to find all the great information it provides, especially for someone looking for a church.

## Deacons

### Deacons: Music

<b>Primary Responsibilities:</b> providing music for worship and for providing musical leadership, training and education to volunteer music group members of all ages.
<b>Activities or responsibilities to be implemented for 2021 with direct budget implications:</b> <ol style="list-style-type: none"> <li>1. We will continue to provide music recorded in small groups or in virtual ensembles as long as we are meeting remotely.</li> <li>2. We will ensure all music in La Mesa and the Sanctuary service is properly licensed for reprinting and streaming.</li> <li>3. We will continue to hone our use of technology, and purchase software and hardware as needed to provide best possible results.</li> <li>4. We will continue our program of providing strong music training and education for choristers from Grace Notes through Youth Choir, using the framework of the RSCM Voice For Life curriculum.</li> <li>5. We will continue to support the needs of the La Mesa Band as they grow.</li> </ol>
<b>Brief description of proposed budget and how it supports your activities and responsibilities:</b> Our budget covers the needs of our wide range of musical groups which serve, in a typical non-Covid year, approximately 150 volunteers. through proper licensing, new sheet music, technology for recording, and strong and accomplished staff leadership.
<b>How a 20% smaller budget would affect the activities of this board:</b> We are cutting one adjunct music director from our 2020 budget, as this program (Chamber Singers) is not relevant in the reduced scope of the music required for services. However, we feel it is important to retain all other adjunct music staff positions to provide a strong program. Since a good part of our budget is adjunct staff and staff support, it is difficult to come up with a 20% reduced budget. In our proposed budget we have indicated lines that we would be able to cut if asked to present a reduced budget.
<b>Additional information Council should consider regarding the funding of this board in 2021 or beyond:</b> The music budget covers the needs of our wide range of musical groups. These groups create the leadership and opportunity for, in a typical non-Covid year, approximately 150 volunteers to serve their church by actively engaging in the creation of music for worship. The music committee is concerned about the difficulty of going back to the level of funding we've had in past budgets when large cuts have been made.

## Deacons: Worship

<b>Primary Responsibilities:</b> Responsible for all matters pertaining to the spiritual welfare of the congregation and oversee the committees for Visual Arts, Health, La Mesa, Music, Pastoral Care and Ushering.
<b>Activities or responsibilities to be implemented for 2021 with direct budget implications:</b> Given all the uncertainties around worship plans (the Deacons' primary responsibility) in 2021, rather than planning any new initiatives, we will focus on getting worship "back to normal" when conditions permit (including getting La Mesa "back to normal" under the leadership of the La Mesa Committee). This would include the activities of the Music Committee, serving communion, organizing ushers, Taize, etc., many of which have been in suspended animation.
<b>Brief description of proposed budget and how it supports your activities and responsibilities:</b> Our Scenario 1 budget proposal is largely based on taking our 2020 budget (intended for a full year of worship services) and scaling it back to reflect only six months of traditional Sunday-morning services (both Sanctuary and La Mesa). We are assuming nine months of Taize services as "small group programming." Most of the \$529 of Deacons Prog & New Initiative spending in 2020 YTD represent non-recurring expenses associated with the launch of online worship, not anticipated in 2021.
<b>How a 20% smaller budget would affect the activities of this board:</b> <ol style="list-style-type: none"><li>1. We believe that it is important to continue to support the growth of La Mesa, and as such have not materially decreased that budget (per month) in Scenario 2.</li><li>2. The American Sign Language program – 29% of our total budget – is problematic. On one hand, it benefits only a handful of UCCH members. On the other, it shows publicly our commitment to inclusiveness to those differently able. As such, there is extreme reluctance of the part of the Deacons to reduce or eliminate it.</li><li>3. Although not large in dollar savings, there is general agreement that we ought to be able to find less expensive communion bread than we have been using.</li><li>4. There have been discussions about cutting back to a single Sanctuary service on Sunday mornings (as we have been doing during recent summers and virtually). This wouldn't result in significant savings in the Deacons budget (just a 20% reduction in worship supplies), but would have a ripple effect through several other Sunday-morning programs outside the scope of the Deacons, which would warrant UCCH-wide discussion.</li></ol> <p>Bottom line, the Deacons can't get to a 20% reduction without cutting from either ASL or La Mesa translation.</p>

## Board of Fellowship

<b>Primary Responsibilities:</b> Increase and maintain personal interaction, welcome, and member connection with the church.
<b>Up to five activities or responsibilities to be implemented for 2021 with direct budget implications:</b> <ol style="list-style-type: none"><li>1. Drive by coffee (mug giveaway)</li><li>2. Small group meetings, should Covid restrictions abate to a degree.</li><li>3. Small item purchase to send to church members</li><li>4. Keep some food ready for communion and events (BoF buys eucharist grape juice, and some kitchen stuffs)</li><li>5. Christmas family event (standard event for BoF)</li></ol>
<b>Brief description of proposed budget and how it supports your activities and responsibilities:</b> 2021 budget divided into projected sections outlined above: A) 6-months quarantine in effect, B) 3 months limited activity, C) resumption of activities. For these projections, Fellowship Board, A) no expenditures, B) Drive-by event or outreach event, C) communion/kitchen comestibles, Christmas party



event supplies, perhaps modified Welcome Back event. With now three Spanish-speaking members on our board, we are particularly interested in reaching out to that community.

**How a 20% smaller budget would affect the activities of this board:** We are this year asking for 50% less than previous years. I would hope that would be taken into consideration. Perhaps, if necessary the modified Welcome Back event in the fall could be cut.

## Board of Trustees

**Primary Responsibilities:** Financial Oversight. Maintaining and upgrading the building and grounds

**Up to five activities or responsibilities to be implemented for 2021 with direct budget implications:** Building and grounds maintenance, building operations (keeping the lights on), office operations, and reporting financial information to Council and Congregation.

**Brief description of proposed budget and how it supports your activities and responsibilities:** Due to budget restraints identified for 2021, BOT will focus on restraining expenses and reducing where appropriate without in-person worship. Specific line items impacted include: office supplies, office equipment, postage and printing costs. Our Provision for Maintenance Reserve (in Buildings and Grounds) has been underfunded in the past and will require a significant increase to adequately fund this important reserve. For 2021 we have requested an increase of over \$18,000 bringing the total requested amount to \$30,000. Overall BOT budget is down 7% from 2020 and Buildings and Grounds is up 22% from 2020. Note that subsequent years budgets will need to increase with in-person worship.

**How a 20% smaller budget would affect the activities of this board:** We are unable to come up with a reduction of 20% from 2020 budget but have been able to identify line items where we could save if necessary although operations and appearances of the building would likely be impacted.

- Office supplies and equipment - \$3,000
- Postage and printing - \$4,000
- Janitorial and grounds - \$5,000
- Provision for Maintenance Reserve - \$20,000

**Additional information Council should consider regarding the funding of this board in 2021 or beyond:** Most costs of the board are difficult to reduce and are required for keeping the building open and the church running.