

**United Church of Chapel Hill
2022 Narrative Budgets**

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Church Council

The Council budget is much the same as for 2021, with adjustments to Budget 1 made based on actual spending in 2021. A new line for an intern has been added to the proposed Budget 2. An intern from Duke Divinity School is joining us this year to work with youth. It is hoped that establishing a budget line will create an expectation that UCCH will regularly host interns from Duke or other schools in the future.

Personnel

Increase over 2021 budget includes higher wages following approved mid-year raise in July 2021; associated raises in employer taxes, pension contributions, and life/disability insurance; and estimated raises in health and dental insurance premiums. Budget 1 does not include a 2% mid-year raise for staff. Budget 2 includes a 2% mid-year raise (6 months of starting wage & associated costs + 6 months increased wage & associated costs). Actual health and dental insurance premiums will be provided by the UCC Pension Boards later this year.

Both Budgets include wages, taxes, and benefits (if eligible) for:

- Clergy: three full-time pastors and one part-time pastor (30 hour/week)
- Program staff: one full-time Director of Music, one part-time organist (15 hour/week), one part-time La Mesa Band director (5 hour/week), one part-time Youth Choir Assistant (5 hour/week),

one part-time Director for Children’s Ministry (18 hour/week), one part-time Nursery Director (primarily Sunday mornings), and nursery assistants (primarily Sunday mornings)

- Support staff: one full-time Church Administrator, one part-time Business Manager (20 hour/week), one part-time (30-35 hour/week) Communications Manager, one full-time Custodial position, and kitchen stewards (primarily Sunday mornings)

Staff restructuring proposed for 2022 with budget implications (included in Budget 1 and Budget 2):

- Combining two part-time custodial positions to one full-time position with a higher hourly wage. Estimated budget need: decrease of \$5000
- End salaried part-time Assistant Nursery Directory position and hire four nursery assistants at higher hourly wage. Estimated budget need: increase of \$2500

Board of Justice, Outreach, & Service (BJOS)

Primary Responsibilities: Outreach mission of UCCH. BJOS equips the church to serve God and our neighbor and to grow in Christian discipleship by bringing social justice issues before the congregation and partially funding social justice actions in the community.

Activities or responsibilities to be implemented for 2022 with direct budget implications.

- Support local, denominational, and other organizations that help to further the mission and responsibilities of BJOS.
- Bring social justice issues before the congregation.
- Financially assist church members and youth participating in outreach, faith formation, and community building around issues of social justice and community service.
- Serve as an incubator for new social justice ministries at UCCH.
- Support youth and educational activities of the United Church of Christ and progressive Christianity around issues of social justice and community service.

Description of proposed budgets and how it supports activities and responsibilities.

- Denominational Support Costs support UCC ministries including UCC Retirement Homes, Southern Conference Outdoor Ministries, and Lancaster Theological Seminary.
- Organizations listed under Recurring Organizations support the BJOS mission and primary responsibilities. These organizations further work of community service, care for marginalized and disempowered people, social justice, and environmental justice, thereby supporting the UCC and progressive Christianity.
- Line items for Community Social Justice (Reentry House Plus, LILA) help fund community and church members in progressive Christian activities.
- The Recurring Ministry Support Costs will fund ministries that UCCH has supported in prior budgets to further social justice work in the community and within UCCH.
- The Community Response Budget and many of the line items under Recurring Organizational Support will fund social justice activities in the community.

Ideas about how your board and our church can re-engage the community.

Through budgetary support, BJOS has remained engaged with several ministries outside of UCCH that play an important role in furthering social and environmental justice. BJOS also is developing new relationships with community organizations, such as Benevolence Farm.

Therefore, a key priority for BJOS would be to support re-engaging members of the UCCH community. A second key BJOS priority would be to identify ways through prayer and the commitment of human and financial resources to energize (or re-energize) the church community to

advance our covenants for creation, economic justice, racial truth, justice, and reconciliation, and being an open and affirming congregation.

If in-person indoor activities are further affected by the delta variant of COVID-19, committees and ministries are likely to get creative in proposing outdoor events, virtual (online) events, or a combination of virtual and in-person attendance (as our IT infrastructure allows). Continued availability of virtual programming also could reduce carbon emissions if people do not need to drive to the church.

The BJOS Chair, Chair of Adult Education, and staff have been in conversation about intersections between adult education programming for 2022 and our covenants. Another example of a re-engagement opportunity is that the Moderator made BJOS aware that Habitat for Humanity is seeking volunteers to write letters to elected officials about affordable housing issues at the local and state levels, as specific issues arise. BJOS supports this effort.

Members of specific ministries supported by BJOS also could write occasional articles to the UCCH electronic newsletter or make a church-wide effort for members to sign up for newsletters from these ministries (e.g., Alamance-Orange Prison Ministry, Recovery House Plus, Benevolence Farm, Habitat for Humanity). People at UCCH who receive these newsletters could become more engaged in learning what these ministries are doing and what their needs are.

Other information Council should consider regarding funding of this board in 2022 or beyond: Much of the BJOS budget supports the work and ministries of organizations outside of UCCH. Especially during the COVID-19 pandemic, many of these organizations rely on the financial support of groups such as UCCH to maintain their operations when they might have decreased income from other sources (e.g., fees from campers or people attending retreat centers). During a time of re-engagement with the community, BJOS has prioritized maintaining financial commitments to (1) organizations with which UCCH has an established relationship and (2) established outreach and service ministries of the church. **For these reasons, the 2022 BJOS budget requests the same amount for many of the line items as in the 2021 budget.** Nevertheless, this proposed BJOS budget for 2022 is about 5% lower than our 2021 budget, even with proposed new line items and a proposed increase in the line item for Community Support Funds.

If needs for BJOS financial support arise that are not reflected in this proposed budget, BJOS will explore options from our approved budget or with Council in response (e.g., approval of fundraising activities).

BJOS: Alamance-Orange Prison Ministry

Activities or responsibilities to be implemented for 2022 with direct budget implications.

The support from our church contributes to the salary of the chaplain, Josh LeRoy. While the prison is still on lockdown because of the COVID pandemic, he is our only way to maintain in-person contact with the inmates and prison personnel. He provides counseling, teaches Bible studies and shows movies to groups that are organized by dorms. In other words, he may teach the same Bible Study three times because COVID protocols require that men in the various dorms may not mingle together. He conducts worship services in the same way with groups from each dorm. He organized an artwork (supplies, etc.) project that resulted in 10 men showing their artwork in the Margaret Lane Art Gallery in Hillsborough.

Description of proposed budgets and how it supports activities and responsibilities.

We would like the same amount as last year. Even though Josh is doing an excellent job, going the second mile (e.g., gathering and distributing clothing and toiletries), truthfully, Josh ought to be paid more. He has worked under difficult circumstances. But although there is a desire to cut church expenses, the Orange/Alamance Prison Ministry would like to receive no cut in its budget from last year.

Ideas about how your board and our church can re-engage the community.

Perhaps, I or others could write occasional articles for the UCCH electronic newsletter. Or we could make a church-wide effort to get church members to sign up for the AOPM newsletter and the Recovery House Plus newsletter. That would provide information about each ministry and also give folks a way to contribute individually (thus perhaps avoiding the need to ask for an increase in our church's allocation).

Other information Council should consider regarding funding of this board in 2022 or beyond:

The Reentry House Plus also needs a regular source of funding. It would be very helpful to have it included in the annual budget of UCCH through BJOS. Such action would help provide a financial base for this crucial start-up ministry. UCCH was more than generous with the Easter appeal, raising over \$15,000 toward the purchase of the house and provision of counseling services through Success While in Transition (SWIT). Again, I and the REHP Board say a grateful "Thank you!" I believe there are church members who would like to see our congregation continue some good level of support for this ministry to give men a second chance. Thank you for your continued support of these two ministries.

BJOS: Open & Affirming Ministries (ONA)

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

Activities or responsibilities to be implemented for 2022 with direct budget implications.

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

ONA Proposed Budget for 2022		
	Budget 1 – Baseline	Budget 2 – “new normal”
Event planning (catering/vendor cost)	\$150	\$1250 (1)
Entertainment (Drag Performers)	\$0	\$500 (2)
Guest speakers (workshops/panelist)	\$500 (3)	\$500
Supplies (i.e. Durham PRIDE Parade – float, Gospel Drag Brunch)	\$250	\$250
TOTAL	\$900	\$2500

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.

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

² 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.

³ Based on facilitator fee (Reverend Harry Stock) for 2019 seminar “The Scrolls Revealed! Homosexuality and the Bible.” In addition, the 2020 virtual panel discussion issued panelists \$100 honorarium each.

Description of proposed budgets and how it supports activities and responsibilities.

Our 2022 budget request is **\$2,500**, which is consistent with last year’s 2021 budget. Prior 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.

In addition, there were no in-person events that ONA supported in 2020 because of COVID-19. For 2021, ONA expects to spend funds for the Durham Pride Festival and Parade (scheduled for September 25). The 2022 budget request includes funds for an ONA speaker for the planned "covenant" series with the Board of Adult Education. ONA also expects to have opportunities in 2022 for in-person gatherings for the Gospel Drag Brunch and Durham Pride 2022.

Ideas about how your board and our church can re-engage the community.

ONA will continue to maintain its commitment to the local queer community as we seek to re-engage the church and local community in 2022. Below are our ranked event priorities for re-engagement and potential considerations depending on conditions in 2022. As shown below, educational/study events for 2022 could require virtual programming. If the church’s information technology infrastructure will limit the ability to have mixed in-person/virtual events, then events would be virtual-only.

Rank	ONA Activity	Potential considerations(s)
1	Queer Bible Study (monthly small groups for queer identifying)	Instead of small in-person gatherings requiring refreshments and supplies, could be shifted to online format. These events are open to the community.
2	Gospel Drag Bunch (June or Sept 2022)	Outdoor, drive-thru or virtual formats (e.g., live streaming on the church’s YouTube channel) can be explored
3	Durham Pride Parade and Festival (late Sept 2022)	Depending on LGBTQ Center of Durham , plans for large in-person gatherings in 2022 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, could be shifted to online format
5	Queer game night (series)	Instead of small in-person gatherings (preferred) requiring refreshments/set-up/supplies, could be shifted to digital/online format
6	Transgender Day of Remembrance event (Nov 20)	Instead of in-person gatherings requiring refreshments and supplies, could be shifted to outdoor, drive-thru, online, or livestreamed format
7	T-Shirt fundraiser – Custom Ink (Durham: PRIDE)	Depending on the approved budget and committee member bandwidth, may be excluded for the 2022 program year
8	Fundraising Dinners	
9	ONA Sunday Meet & Greet (coffee hour/ fellowship invitation – “pew buddy”)	

Other information Council should consider regarding funding of this board in 2022 or beyond: 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 ministry is sensitive and responsive to the 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: Orange County Habitat

Primary Responsibilities: Coordinators for the Habitat for Humanity Committee serve as representatives for the UCCH’s participation in the Building Hope Partnership with Habitat Orange County and coordinate UCCH’s support of Habitat’s efforts to build affordable housing.

Activities or responsibilities to be implemented for 2022 with direct budget implications. The budget for 2022 should be similar to last year’s – see summary in next section. Due to the Covid-19 pandemic, the churches of the Building Hope Partnership are not serving lunches to the volunteers at the Habitat worksites. Lunches won’t resume until the pandemic is over.

Description of proposed budgets and how it supports activities and responsibilities. We sent OC Habitat \$10,000 (designated funds #8106) in February 2020 along with \$1350 (BJOS Budget #1-5118) for Habitat general operating funds. In 2021, we sent \$15,000 which was made up of a year-end (2020) gift of \$5,000 and normal regular gifts received in 2021. We have also sent 50% of the BJOS budget for \$675.00 in August 2021. We have received another large gift this summer of \$5,000 so we also have a current balance of \$7,698 ready to distribute at any time. These are designated fund gifts (not held in the budget) so we go year-to-year with no guarantee of actual funds available for distribution.

Ideas about how your board and our church can re-engage the community. Transfer the communication/emails with potential Habitat volunteers from the UCCH Habitat Coordinator to the UCCH Communications Director.

Other information Council should consider regarding funding of this board in 2022 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. (Due to Covid-19 pandemic protocols, lunches are no longer provided to the UCCH volunteers at the Habitat worksites.)

BJOS: Racial Justice Ministry

Primary Responsibilities: Works in collaboration with other groups in the church to identify and help implement ways UCCH can live more fully into its Racial Truth, Justice, & Reconciliation Covenant.

Activities or responsibilities to be implemented for 2022 with direct budget implications.

- 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
 - Continuing to help build and strengthen UCCH’s relationship with Liberation Station, home of the Underground Church in Durham, and with Fisher Memorial United Holy Church.
 - Continuing UCCH’s relationship as a “commitment partner” of the statewide NAACP, and its annual HKonJ (Historic Thousands on Jones St) march.
 - Supporting the local branch of the NAACP’s fundraising efforts, for example by purchasing an ad in their banquet program
 - Providing ongoing support for a named UCCH college scholarship through the Chapel Hill-Carrboro NAACP

<ul style="list-style-type: none"> • RJM initiates new programs and projects, such as educational events, speakers, or initiatives in collaboration with Liberation Station and other partners. • 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 partnering with other boards and committees to provide support for those impacted by the prison system or other areas of society where racial inequities are especially strong.
<p>Description of proposed budgets and how it supports activities and responsibilities.</p> <ul style="list-style-type: none"> • 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 banquet program (Sept), and \$1,000 to maintain a named UCCH scholarship through the NAACP to help a student attend college. • Continue the current <u>Racial & 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, Fisher Memorial, Reentry House Plus, and/or Benevolence Farm. Additional costs could potentially be covered through fundraising efforts. • Joint participation in the “Durham Pilgrimage of Pain and Hope” offered by DurhamCares (contact: Reynolds Chapman) is planned for 2023, or possibly 2022 if they have an earlier opening. There may be some speaker costs associated with this preparation.
<p>Ideas about how your board and our church can re-engage the community.</p> <p>RJM hoped to coordinate participation in the “Durham Pilgrimage of Pain and Hope” in 2022, and this may still happen if conditions allow and space becomes available. The cost for a group of 15-20 is currently \$6,000 (\$300 pp). If this does go forward in 2022, part of the cost would be covered by participants, but RJM hopes to get partial support from the operating budgets of BJOS (new initiatives line), Adult Ed, and Youth/Young Adult Ministries, to make participation affordable to a wider range of UCCH, Liberation Station, and Fisher Memorial or UVOP members.</p>
<p>Other information Council should consider regarding funding of this board in 2022 or beyond: 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. since events can be held online.</p>

Faith Formation

Board of Children’s Ministry

<p>Primary Responsibilities: Along with staff, this board supports the nurturing and development of the Christian faith for children and families ages birth through 5th grade and oversees the United Church Preschool. All expenses related to paid staff are addressed in the Personnel budget.</p>
<p>Activities or responsibilities to be implemented for 2022 with direct budget implications.</p> <ul style="list-style-type: none"> • Provide appropriate curriculum and supplies for Sunday morning programs • Provide appropriate curriculum and supplies for Vacation Bible School • Provide appropriate curriculum and supplies for the nursery • Fund special programs, such as teacher training, appreciation activities, community building and connection events with families • Provide virtual connections and small group opportunities as needed
<p>Description of proposed budgets and how it supports activities and responsibilities.</p> <p>Attendance in 2022 is expected to be similar to last year. No curriculum changes are expected for Sunday morning, but we typically purchase a new curriculum for VBS each year. We hope to hold</p>

<p>in-person Sunday School and children’s ministries programming in 2022, which would require PPE supplies and possible indoor and outdoor upgrades for safety for the children and families that attend Faith Formation programming, including tents for shade, air purifiers, and fans as needed. As a result, our budget request for 2022 is \$11,000 which is consistent with last year’s budget and spending (which included an in-person VBS).</p>
<p>Ideas about how your board and our church can re-engage the community. Provide safe opportunities for faith formation for children and families, including Sunday School, seasonal gatherings, and joint programming with music and youth ministries. Regular communications to families about opportunities for faith formation. Provide opportunities for connection safely in small groups and more outdoor gathering opportunities.</p>
<p>Other information Council should consider regarding funding of this board in 2022 or beyond: The structure, curriculum and activities of our Children’s Education program depend on the ability for children and families to gather safely since this age group is not currently eligible for vaccination. Masked outdoor gatherings are the safest and would require more equipment for outdoor areas to make them comfortable for gathering (tents/shade, seating, etc). Communication with families depends heavily on having an accessible database with current information. This would require an upgrade and/or more staff time.</p>

Board of Youth & Young Adult Ministry

<p>Primary Responsibilities: 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.</p>	
<p>Activities or responsibilities to be implemented for 2022 with direct budget implications.</p> <ul style="list-style-type: none"> • Weekly, bi-weekly, or monthly gatherings for youth (Confirmation, MS, HS, The Hub, Joint MS/HS sessions) (online or in person) • College student and YA outreach • Youth wing improvements (cleaning, painting, furniture) • Youth Church – Spring 2022 (materials and supplies) • Special events (fees, materials, supplies) 	
<p>Description of proposed budgets and how it supports activities and responsibilities.</p>	
<p>Baseline Budget- Total: \$7795</p>	<p>Re-engagement Budget- Amount is same as 2020 and 2021 budget. We anticipate an increased need for program supplies, curricula, food, scholarships, transportation, etc., which have not been needed throughout the worst of the pandemic. Total: \$10,560</p>
<p>MS and HS Youth - \$6310.84</p> <ul style="list-style-type: none"> • \$649.30 - MS Books, Zoom fees, supplies and food for service projects, pastoral care and outreach with youth • \$1061.54 HS Books, Zoom fees, supplies and food for service projects, pastoral care and outreach with youth, graduation celebration, care packages • \$2000 Youth room refresh (paint, games, furniture) 	<p>Middle School Youth - \$2780 High School Youth - \$2780 Young Adults - \$800 College Programs - \$400 Youth Director Phone - \$300 Scholarships - \$2,000 Transportation - \$1,000 Confirmation - \$500</p>

<ul style="list-style-type: none"> • \$600 Fall 2021 speaker honoraria • \$500 Fall 2021 kayak/canoe rentals • \$1,500 Alan Potter Internship (one-time contribution) <p>Young Adults - \$333.82</p> <ul style="list-style-type: none"> • \$133.82 Pastoral care and outreach to young adults • \$200 Books <p>College Programs - \$350.55 Pastoral Care and Outreach for college students and engagement with Queer People of Faith group at UNC</p> <p>Youth Director Phone - \$300 Provided annually to youth director because of the necessity of cell phone communication with youth and young adults</p> <p>Scholarships - \$0</p> <p>Transportation - \$0</p> <p>Confirmation - \$500 Supplies for outdoor classroom</p>	
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Ideas about how your board and our church can re-engage the community.
 We have worked hard to create a youth wing that is multi-use, functional, and sturdy for the next generation of UCCH youth, including an outdoor classroom that is usable during the pandemic and beyond. The outdoor classroom will be the gathering place for the new Confirmation class and we are excited that we are able to offer Confirmation again. We also plan to hold a series of hands-on, outdoor service projects for youth this fall to help them stay connected to one another until we can return to more consistent indoor, in-person programming.

Other information Council should consider regarding funding of this board in 2022 or beyond: Thank you! We are grateful for your careful stewardship of our resources!

Board of Adult Education

Primary Responsibilities: Education and nurture of adults, primarily through Adult Forum, Wednesdays Together, retreats, small group experiences.

Activities or responsibilities to be implemented for 2022 with direct budget implications.

- Provide engaging speakers for adult education programs (Adult Forums, Wednesdays Together, possibly others).
- Provide English-Spanish language interpretation for Adult Forum.
- Provide library resources.
- Provide partial support for participation of UCCH members, along with members of Fisher Memorial United Holy Church and Liberation Station, in [Durham Pilgrimage of Pain and Hope](#).

Description of proposed budgets and how it supports your activities and responsibilities.

Budget 1 - Baseline

- Adult Curricula and Programs: \$899 for honoraria for speakers from outside UCCH or for curricular material to be used in adult education programs.
- Library Resources: \$350 for books, software, or other library resources

Budget 2 - Re-engage the Community

- Adult Curricula and Programs: \$1200 for honoraria would pay 6 speakers \$200 each. As we plan programs about our church covenants, we would like to be able to invite speakers who can provide outside perspectives on our current activities and our future plans and can help us connect with

community partners. + \$1000 in support of participation in [Durham Pilgrimage of Pain and Hope](#), an opportunity to discover how our spiritual journey is connected to the place we live.

- Interpretation: \$3000 -- \$100 (Kati Ruark provided this as cost for one hour of interpretation) for each of 30 Sundays. Our new Sunday morning schedule allows us to have Adult Forum at a time when worshippers from La Mesa and from the Festival worship service in the sanctuary can attend together. To take full advantage of this opportunity, we would like to provide language interpretation services. (Does the church already contract with interpreters for worship, Council meetings, congregational meetings?)
- Library Resources: \$350 for books, software, or other library resources
- Supplies and Equipment: \$1000 -- [Meeting Owl Pro](#) When we begin having Adult Forums in person on Sunday morning, we would like to be able to livestream or invite Zoom participants. We would also like to have a set-up that would allow us to invite and hear speakers from outside the local area. We hope that there will be upgrades to wi-fi that will support hybrid meetings with participants and leaders in the church building as well as participants and leaders in remote locations. Upgrades in the Fellowship Hall would support both La Mesa and Adult Forum. We would like to purchase a Meeting Owl Pro (Owl Labs) to support hybrid meetings.

Ideas about how your board and our church can re-engage the community.

As we re-gather, we want to present Adult Forum programs focusing on our covenants and what it means to be a covenantal community. We also plan to offer programs using a newly-purchased (2021) curriculum for adult confirmation. And we will support participation by United Church members, along with members of Fisher Memorial United Holy Church and Liberation Station, in the Durham Pilgrimage of Pain and Hope. As we move through the year, we will assess our ability to offer in-person or online Wednesday evening programs or a fall retreat. We want to offer programs to those who can gather in person at church and those who must remain physically remote.

Board of Membership Engagement & Stewardship (MES)

Primary Responsibilities: Develops, plans, organizes and implements strategies to strengthen the congregation's resources. 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 2022 with direct budget implications.

- Stewardship Drive
- La Mesa Written Translation
- Programs and Communication – includes Mango and Website, plus postage, printing and paper; programs, signage
- Hospitality – Outside Coffees; lunch with new members

Description of proposed budgets and how it supports activities and responsibilities.

- La Mesa Written Translation had an increase of \$100 last year over budget, thus included in 2022
- The Stewardship drive did not need all of its budget, mainly due to printing in house and sending postcard reminders rather than follow-up letters.
- Programs and Communication Remained the same budget number as last year.
- With the prospect of being able to have more in person contact, an increase was made in Hospitality in hopes of continuing Coffees and restarting lunch with the Pastors or something similar. This is the same amount requested last year.

Ideas about how your board and our church can re-engage the community.

- Updating the Directory will give us an opportunity to engage members and to be sure they have contact with each other.

- Coffee Outside brings members together in a safe situation. These are usually held in conjunction with Fellowship doing a drive.
- Lunch with the Pastors for potential new members
- UCC classes for potential new members

Deacons

Primary Responsibilities: Responsible for all matters pertaining to the spiritual welfare of the congregation and oversees the committees for Visual Arts, Health, La Mesa, Music, Pastoral Care and Ushering.

Activities or responsibilities to be implemented for 2022 with direct budget implications.

Our primary initiative is, of course, getting worship “back to normal” as soon as conditions permit. Our big-ticket initiative for 2022 will be implementing real-time video streaming of both the Festival and La Mesa services. We are, however, showing little impact in the Board of Deacons operating budget request, as the expenditures to support streaming would presumably be (1) capital expenditures by the Trustees for video equipment, and (2) information technology (e.g., Internet) expenses in the Trustees budget.

Description of proposed budgets and how it supports activities and responsibilities.

As requested, the Scenario 1 budget represents extrapolating our August 15 to September 12 worship expenses to a full-year period, with no additional expansion of worship activities.

The Scenario 2 budget reflects increased worship supplies as attendance at both services returns to pre-COVID levels, plus resumption of Taizé services.

Note that although we have not included funding for ASL interpretation in this budget, as we no longer had deaf persons regularly attending services when they were discontinued for COVID, we are keeping ASL as a line item should UCCH decide to resume ASL interpretation as part of an intentional outreach plan to the hearing-impaired community in the future.

Other information Council should consider regarding funding of this board in 2022 or beyond:

We have assumed that the video streaming equipment would be operated by a weekly volunteer (one for each service), as the sound board is today. If we are unable to find volunteers to do this, we might need to pay people to do it. The proposed budget does not include anything for this possibility.

Deacons: Music

Primary Responsibilities: The Music Committee is responsible for supporting and overseeing all the music programs of the church and ensuring that the music supports worship.

Activities or responsibilities to be implemented for 2022 with direct budget implications.

- As we begin streaming services the Committee would like to work with the Streaming Taskforce to ensure that music that comes from multiple positions in the sanctuary and Fellowship Hall - the organ chamber, choir pews, sanctuary platform, handbell area, and La Mesa Band area - are adequately covered to get the best sound. The Neumann mics that were purchased earlier this year for recordings are available to be installed in the sanctuary, and other areas will also need to be adequately miked. As we are assuming that the expenses of preparation for streaming will be covered by the Streaming Taskforce, these costs are not reflected in the Music Committee budget.
- The Music Committee has set support of the La Mesa Band as a high priority this year. It has voted to recommend that money be budgeted to enable the La Mesa director to hire

instrumentalists or soloists as needed. Although the recommendation, resulting from a study of the practice of other churches, is to hire 4 musicians in addition to the director, the Music Committee recognizes this as a long-term goal. To move toward this goal in small steps, they ask that a new program line, “La Mesa Program Support,” be added to the music budget and allocated \$2000 to \$3000 for 2022. This money would be spent at the discretion of the La Mesa Band director for occasional paid musicians who would enhance and support the efforts of the volunteers.

- The Music Committee recommends raising the compensation for the director of United Voices of Praise from \$225 to \$250 per service. The UVoP director’s compensation was last raised in 2012. Typically, UVoP provides music 8 Sundays per year.

Description of proposed budgets and how it supports activities and responsibilities.

The move to two services offers the opportunity to create singular, strong musical leadership in each service. In the sanctuary, rather than many disparate groups, the Junior, Youth and Chancel Choirs, which combined forces during lockdown to share responsibility for music of the Festival Worship, will continue under the same model, sharing the responsibility of leading music in the sanctuary. Although they will train separately, they will often join their forces to lead worship once we have fully resumed programming. The proposed budget reflects the need to continue strong support of the choir program.

The La Mesa Band will also be rebuilding this year. When a new director is selected and hired he/she/they will be tasked with rebuilding the band with the priority of training and empowering volunteers, using hired musician when appropriate to support and enhance the efforts of these volunteers.

Ideas about how your board and our church can re-engage the community.

2022 will be a year of rebuilding. The music community of United Church will seek to recruit new volunteers for all music groups, reaching out to diverse parts of the community to ensure that people of all ages and ethnic backgrounds are welcome. We support UVoP’s plans to reinvigorate the group, and encourage them to connect, and if possible, partner with other churches. We support La Mesa Band’s efforts to encourage volunteers to join the group. We support the development of The Choir, with its three strands - Junior, Youth and Chancel – and its training choir, Grace Notes.

Other information Council should consider regarding funding of this board in 2022 or beyond:

The Committee recommends establishing a capital reserve fund for maintenance (above and beyond routine yearly maintenance) of instruments and sound equipment purchased during the pandemic. In particular, the handbells must be refurbished every 8 years at a cost of \$3000-5000. The pianos and organ will occasionally need more than routine maintenance as well. The money from the reserve fund would be placed in a designated account to accumulate funds until needed.

Board of Fellowship

Primary Responsibilities: Through our hospitality, welcomes members and visitors to UCCH. Through our activities, we work to build relationships that strengthen the church community.

Activities or responsibilities to be implemented for 2022 with direct budget implications.

- Postcard mailing
- Coffee hour on Sundays
- Easter Sunday brunch
- Welcome back cookout
- Christmas dinner party

Description of proposed budgets and how it supports activities and responsibilities.

Our budget depends on whether or not we have in-person gatherings.
<p>Ideas about how your board and our church can re-engage the community.</p> <ul style="list-style-type: none"> • Host potluck meals inviting the whole church. • Sponsor a “whole church” read and discussion event. If possible, aim to include the youth as well as adult members. • Provide small give-a-ways (swag) such as Christmas ornament, vaccine card holder. Use snail mail for a holiday card.
<p>Other information Council should consider regarding funding of this board in 2022 or beyond: As the board practices better environmental habits (compostable paper goods for example) our costs could rise slightly. The board may need to spend more on food if the congregation’s preferences change regarding contributing food. The associated costs may be offset by asking for donations at an event.</p>

Board of Trustees

<p>Primary Responsibilities: Financial oversight and maintaining/upgrading the building and grounds.</p>
<p>Activities or responsibilities to be implemented for 2022 with direct budget implications.</p> <ul style="list-style-type: none"> • Technology - internal updates • Continued implementation of maintenance, building, utilities, accounting service, etc.
<p>Description of proposed budgets and how it supports activities and responsibilities. Budget 1 reflects continued savings from current status of worship. Budget 2 includes additional spending needed for technology required with current conditions.</p>
<p>Ideas about how your board and our church can re-engage the community.</p> <ul style="list-style-type: none"> • Include zoom/video conferencing in BOT budget • Additional office equipment to include known computer replacements • Additional copier/printing and postage for mailings • Additional grounds and maintenance to support return to worship
<p>Other information Council should consider regarding funding of this board in 2022 or beyond: BOT has reduced all expenses for Budget 1 to the bare minimum. Amounts and line items in Budget 1 are required to keep the building open and church running.</p>