

United Church of Chapel Hill 2023 Narrative Budgets

Church Council

Board Name and Primary Responsibilities: The Church Council budget addresses costs related to the operation and support of duties related to the operation of this leadership body and that are not noted in other church budgets.

Activities or responsibilities to be implemented for 2023 with direct budget implications:

The Church Wider Mission reflects costs related to our participation in the UCC Southern Conference.

Pulpit Substitutes are costs as needed if our own staff are not available, or we have invited a guest pastor. Safe Church Background Checks are costs to ensure anyone that works with children have no known safety issues.

This year, we will also have a church intern to augment staff and to provide mutual benefit to UCCH and a Duke Divinity student who will serve as the intern.

The Contingency fund is as defined, i.e, to address costs not anticipated.

National/Global Ministries address funding for unexpected costs within the UCC denomination.

The Council Board Retreat is to fund guest facilitators who can provide guidance to the Council's planning process. The Eastern Association dues has not been funded in past years.

Brief description of your proposed budget and how it supports activities and responsibilities: See above.

Board of Justice, Outreach, & Service (BJOS)

Primary Responsibilities: BJOS is responsible for the 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 2023 with direct budget implications:

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

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

1. Denominational Support Costs support UCC ministries including UCC Retirement Homes, Southern Conference Outdoor Ministries (Blowing Rock Conference Center, Johns River Valley Camp, and the Franklinton Center at Bricks), and Lancaster Theological Seminary.
2. 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.
3. Community Social Justice includes scholarship support for UCC missions, including support for the LILA Latinx LGBTQI+ Initiative to provide logistical support for mission trips to Latin America and to support LGBTQI+ communities in Latin America.

4. 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.
5. The Community Response Budget and many of the line items under Recurring Organizational Support will fund social justice activities in the community.

Ideas about things that would get your board and our church to continue re-engaging 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. A key BJOS priority is 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. We hope to build on the interest and momentum from last year's Adult Forums on United Church's covenants. The BJOS Chair has been in conversation with the Chair of Adult Education about intersections between adult education programming for 2023 and justice ministries.

In addition, line item 5122 in the BJOS budget will not fully meet LILA's annual goal for organizing solidarity trips to support the LGBTQI community in Latin America. However, as United Church reorganizes Wednesdays Together dinners in 2023, volunteers from LILA and the church could organize a dinner, with offerings going to support a solidarity trip for 2023. Working together to prepare a meal and meeting over a shared meal are important ways to build connections within our United Church community.

Additional information the Council should consider regarding the funding of this board in 2023 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 giving and income from other sources. For 2023, 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 2023 BJOS budget requests the same amount for many of the line items as in the 2022 budget. In addition, the description of line item 5122 has been revised for 2023 to "LILA/Mission Work" to reflect that LILA is providing the logistical support to organize solidarity trips for the LGBTQI community in Latin America.

Nevertheless, this proposed BJOS budget for 2023 reflects our experience over the past 3 years with supporting ministries during the COVID-19 pandemic. Some justice ministries within United Church have scaled back their budgets based on our past experience or assume for 2023 that they will rely on volunteer support and not request support in the 2023 BJOS budget. Although no funds are included in the BJOS budget for line item 5128 (Scholarship for UCC Mission/Camps), BJOS recommends that the \$2,550 for scholarships for camps that was part of the 2022 BJOS budget be part of the budgets for Children's and Youth Ministries for 2023 and remain as a scholarship for camps.

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).

Board of Children's Ministries

Primary Responsibilities: Along with staff, this board supports the nurture and development of the Christian faith for children (birth to 5th grade) and their families and oversees the United Church Preschool. All expenses related to paid staff are addressed in the Personnel budget.

Activities or responsibilities to be implemented for 2023 with direct budget implications:

1. Provide appropriate curriculum and supplies for Sunday morning programs (Sunday School, Worship supports in both Festival Service and La Mesa)
2. Provide appropriate curriculum and supplies for Vacation Bible School
3. Provide appropriate curriculum and supplies for the nursery
4. Fund special programs, such as teacher training and appreciation activities, intergenerational connection activities, and family gatherings
5. Outreach Ministries often require some budgetary support to be successful (Giving Tree and Rise Against Hunger).

Brief description of proposed budget and how it supports your activities and responsibilities: We are hoping to re-engage families this year by providing in-person Sunday School, gathering opportunities, VBS, and some intergenerational activities. We will need to provide some materials and equipment in addition to curriculum and supplies that will create a safe environment so that everyone can participate (air purifiers, outdoor tents/shade, masks, sanitizer, etc.).

Ideas about things that would get your board and our church to continue re-engaging 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 and making adaptations to space as necessary to ensure an extravagant welcome for children and families.

Additional information the Council should consider regarding the funding of this board in 2023 or beyond: Children and families are vital to our congregation and we want to ensure that they always feel welcomed and engaged. We are increasing the BOCM budget for FY23 because we are making a concerted effort to help families with children come back to church and expect there to be more costs than the past two years, given COVID.

Board of Youth & Young Adults

Activities or responsibilities to be implemented for 2023 with direct budget implications.

- Weekly Sunday Programming
 - Confirmation
 - Middle School and High School Sunday School
- Monthly Youth Events
 - Outings: Ice cream, farm visits, hikes, museums
 - Service Opportunities: IFC casseroles, CWS Backpacks, Rise Against Hunger
- Trips
 - Blowing Rock Youth Conference (January)
 - John's River Valley Camp or other trip to be determined

Brief description of proposed budget and how it supports activities and responsibilities: The proposed budget would bring back a full Sunday of youth programming and support service opportunities and youth community events. Weekly Sunday School for Middle and High School: The Curriculum/ Mini Revolutions is a monthly subscription at \$19.99 per month for 9 months for a total of \$90 from the youth budget. The cost is shared with BOCM as well. We are budgeting \$100 per month to provide supplies for Middle and High School teachers to purchase materials to enhance the curriculum and/or provide service opportunities. (Art supplies, casseroles, journaling, etc.) This would be \$50 a month per group.

Ideas about things that would get your board and our church to continue re-engaging the community: The priority is building back a consistent Sunday program for youth after services. This is a

rebuilding year that will establish continuity and reliable programming. We see this as an investment in families of young children as well so they can see the future of programming for their future teens.

Additional information the Council should consider regarding the funding of this board in 2023 or beyond:

1. We are also following the school systems in terms of COVID protocol and that may not always line up with adult education and children's ministries. This is because we are prioritizing community and togetherness for our youth's mental health. Nothing is more important than peer relationships at this age.
2. For now, this board is not focused on Young Adults and College Programs. There was no legacy community in these categories to reach out to and there is so much to re-establish for the youth. Our expectation is that these groups can be included in pastoral outreach, adult education programming for this year and we can reconsider how to engage these important communities in the future.

Board of Adult Education

Primary Responsibilities:

Training volunteers to operate the OWL audio/video/streaming device.

The Board of Adult Education (BAE) provides educational programs to meet the social and spiritual needs of our congregation. This goal is implemented through numerous programs throughout the year.

On Sunday mornings, following Festival Worship in the Sanctuary, Adult Forum presents a variety of programs and speakers. Other Sunday morning adult offerings at 11am are the Spiritual Growth Class, Parenting Class and Sacred Conversations on Race Class.

Wednesdays Together are evening programs scheduled two or three times a year, usually in 4-5 week increments, for the purpose of education and building community. The Board of Fellowship arranges groups to provide a dinner each week of Wednesdays Together to benefit a nonprofit effort.

Other programs during the week (offered weekly) that further the goals of social and spiritual needs of our congregation are Monday Noon Book Group, Women's Group and Wednesday morning Bible Study.

The Fall Retreat at Blowing Rock Conference Center is sponsored in part by BAE.

The church library falls under the purview of BAE for the purpose of funding technical support and purchase of materials.

Activities or responsibilities to be implemented for 2023 with direct budget implications:

1. Speakers from outside our church community are offered an honorarium for programs at Sunday morning Adult Forum and at Wednesdays Togethers. Recipients of honoraria often donate these funds to their associated agency/program.
2. BAE may need to pay someone to be available for operating the OWL audio/video/streaming device on Sundays and some evenings if volunteer support is not sufficient.
3. Support of church library with subscriptions to online programs and purchase of materials. Barbara Wildemuth, volunteer head librarian, sponsors a biannual used book sale to also support the library.
4. BAE members feel it is important to support our Latinx community with Spanish Translation offered at programs, as needed.

Brief description of proposed budget and how it supports activities and responsibilities: The BAE budget total of \$3,249 for 2022-2023 is the same as for 2021-2022. The funds set aside in the previous budget for purchase of the OWL may be needed to pay an operator of this device, so it would be helpful to maintain this amount. As the coming program year is expected to return to "normal" prior to Covid-19 restrictions on meeting indoors and in-person groups, BAE anticipates returning to weekly Adult Forum events and intermittent Wednesdays Together events that will make use of the OWL device and Spanish Translation, as needed.

Ideas about things that would get your board and our church to continue re-engaging the community: All of the above detailed programs are intended to engage and promote community-building by providing social and spiritual needs of the congregation. Adult Forum programs in Spring, 2022, focused on all church covenants. BAE plans to continue conversations on the goals of these covenants with Adult Forum and Wednesdays Together programs as well as with other opportunities that present themselves during the year.

Additional information the Council should consider regarding the funding of this board in 2023 or beyond: The proposed budget for BAE is intended to promote community building through programs, technical support and Spanish language support, consistent with the goal of UCCH leadership to re-invigorate our congregation.

Board of Membership Engagement & Stewardship (MES)

Primary Responsibilities: (1) to facilitate visitor and new/longtime member engagement with each other and with UCCH ministries/programs and (2) to provide opportunities for sharing gifts of time, talent, and financial resources with the UCCH community. For member engagement, we lead efforts related to prospective and new members and offer support to other boards/committees as they drive engagement with long-time members.

Activities or responsibilities to be implemented for 2023 with direct budget implications:

- New visual aids for communication (physical signs, whiteboards, etc.)
- In person new/prospective member events and establish/re-establish new member buddy program
- Event for storytelling project (or do we think that will happen in 2022)?
- Experiment with digital advertising and other social media
- Redefine member groups, such as, bible studies, faith formation, community groups, yoga, book clubs, parent/family support group, caregiver support group, etc. under a “Small Groups” umbrella.
- Expand and encourage participation in Small Groups via consolidated coordination, communications and offerings

Brief description of proposed budget and how it supports your activities and responsibilities: Our 2022 budget (\$8950) reflected very minimal in-person activity. As we move to more in-person events for new/prospective member, we’ll need to increase the line item for “New Members”. Our experiments with new physical communication aids (directional signage, rolling activity board) have been successful. We want to continue to test new ideas in this area. If we can access professional expertise (from a church member volunteer or external resource), we’d like to test digital advertising approaches (search engine ads, Facebook ads, etc.) to reach prospective members who can’t or haven’t physically visited the UCCH site, as well as, reach out to those members who have not ventured back to UCCH to maintain connection. A question for the church at large: How do we exist as a hybrid church that connects, challenges and fosters relationships with God and each other (reaching in), while reaching out to community?

ideas about things you could do that would get your board and our church to continue reengaging the community. Think about your priorities and our church covenants. See digital advertising above. UCCH offers a safe space for many who are undeserved by other church communities (ex. LGBTQIA, LatinX). We’d like to find ways for those individuals to find and engage with UCCH online, even if they can’t attend in person.

Additional information the Council should consider regarding the funding of this board in 2023 or beyond: Restructured board member engagement. Each member has taken responsibility and serves as coordinator and cheerleader for a particular MES activity to focus our energies to serve prospective, new and longtime members. For example, Stewardship, Small Groups, New Members, Greeters, etc. Thank you for your consideration.

Board of Deacons

Primary Responsibilities: Oversee committees responsible for: ushers, music, visual arts, La Mesa, sound and video, Members in Discernment, Laity Sunday

Activities or responsibilities to be implemented for 2023 with direct budget implications:

1. Overseeing worship
2. La Mesa needs
3. Sound and visual equipment needs
4. Deacons' retreat
5. Needs of Pastor Mary Elizabeth
6. Needs of interns and/or Members in Discernment
7. COVID needs

Brief description of proposed budget and how it supports activities and responsibilities: \$8650 will support all of the above.

Ideas about things that would get your board and our church to continue reengaging the community: Between committee meetings, each member pledges to contact one non-attending member. Change the Festival Service to 9:00 a.m. so we can have Adult Forum and refreshments at 10:00 a.m.

Additional information the Council should consider regarding the funding of this board in 2023 or beyond: Deacons provide the communion elements and flowers. Deacons take over when there are no or not enough users so we ourselves need some TLC. We're there at funerals and usually pay for the food out of pocket. We oversee Music.

Fellowship Board

Primary Responsibilities: The Fellowship Board works to enable congregational social interaction and engagement through coffee and healthy eating situations. Board members encourage the beloved community to join with them in offering an extravagant welcome to everyone within and without the United Church of Chapel Hill.

Activities or responsibilities to be implemented for 2023 with direct budget implications:

1. Sunday Morning coffee following worship
3. Keeping up with kitchen supplies and needs
4. Annual Christmas Fellowship Dinner
5. Easter Morning Congregational Brunch
6. Wednesdays Together meals

Brief description of proposed budget and how it supports your activities and responsibilities: FB is asking for \$2750 for 2023 to cover expenses for extravagant welcome as UCCH begins to open up and we enter a post-pandemic world. 2020 and 2021 saw the budgets (\$2500 each) used only halfway, due to a decrease in congregational size and program offering. We fully expect to use our full request which includes a 10% increase to cover the rising costs of food and supplies. FB will do its best to reach out to individuals (for coffees) and UCCH groups (Wednesdays Together fund raising) for help, but we need funds available to have the basics, especially when no help is forthcoming and we are still responsible for fulfilling our duties of extravagant welcome.

Ideas about things that would get your board and our church to continue re-engaging the community: We think that UCCH thrives on "The Three F's" that we can help to provide: Faith, Food, and Fellowship. After a moving service and communion, what better way is there to "tell our stories" than in

fellowship with one another. Coffee (or other beverage) and snacks are the best “icebreaker” for all God’s people. We are most concerned about the health and safety of congregational activity and therefore try to offer a variety of options including vegetarian, vegan, and gluten-free. We are eager to monitor food storage and spoilage, sustainable packaging, and fair-trade opportunities (coffee). Through the fund raising of Wednesday’s Together meals, we hope to build an awareness of world foods and also nutritional challenges. The Fellowship Board is dedicated to spreading an extravagant welcome to ALL as we grow together in community and spirit.

Additional information the Council should consider regarding the funding of this board in 2023 or beyond: We need to be aware that food and supply costs will continue to increase.