

<b>FAIRMOUNT UNITED CHURCH OF CHRIST 2019 BUDGET</b>		
<b><u>ITEM</u></b>	<b><u>ANNUAL BUDGET</u></b>	<b><u>ACTUAL - Oct. 31</u></b>
PLEDGES	17,378	11,100
OFFERING	10,308	9,903
MISCELLANEOUS	<u>300</u>	<u>35</u>
	<b>\$27,986</b>	<b>21,038</b>
ADMINISTRATION	2,700	6,759
FACILITIES	27,896	15,707
MISSIONAL GIVING	742	169
PERSONNEL NET	66,631	2,842
WORSHIP & MUSIC	300	20
DISCIPLESHIP	<u>1,700</u>	<u>394</u>
<b><i>NET REVENUE</i></b>	<b>\$71,983</b>	<b>\$1,169</b>

<b>Designated Funds &amp; Endowment Balances</b>			<i>October 31</i>
Checking	4,305.04	Pastor's Fund	772.72
Memorial	10,091.61	UCF	231,781.95
Vanguard	438,652.25	Scholarships	66,148.24

<b>PILGRIM UNITED CHURCH OF CHRIST 2019 BUDGET</b>		
<b><u>ITEM</u></b>	<b><u>ANNUAL BUDGET</u></b>	<b><u>ACTUAL - Oct. 31</u></b>
PLEDGES NET	87,058	72,651
OFFERING	19,000	15,106
MISCELLANEOUS	<u>750</u>	<u>285</u>
	<b>\$106,808</b>	<b>87,757</b>
ADMINISTRATION	250	11,886
FACILITIES NET	25,445	12,999
MINISTRY TEAMS NET	1,550	1,312
MISSIONAL GIVING NET	5,737	2,091
PERSONNEL	77,775	52,706
WORSHIP & MUSIC NET	<u>2,500</u>	<u>80</u>
<b><i>NET REVENUE</i></b>	<b>\$6,449</b>	<b>\$6,683</b>

<b>Designated Funds &amp; Endowment Balances</b>			<i>October 31</i>
Checking	9,777.53	Endowment	83,402.43
OCWM	316.50	McKinney-Vento	1,126.21
Neighbor Lunch	3,454.12	Deacon's Fund	870.46
Angels	421.32	Youth	1,466.25
Flower Fund	154.22	Fun Days	1,572
New Building	381.57	Facilities	46
Audiovisual	0	MOPS	100

*Devotional*

Nancy Phipps

<b>November 3, 2019: Church Board Meeting Order of Activity</b>	
Spiritual Development (5 minutes)	Revenue/Expense & Financial Statements
Administration	Facilities
Ministry Teams	Missional Giving
Personnel	Children & Youth
Worship & Music / Discipleship	Stewardship
Visioning	Pastor's Report
Special Business / Unfinished Business	Closing Prayer

**ADMINISTRATION**

After a vote from the congregation this morning our new name is

Wichita UCC.

- The next step will be for the Articles of Incorporation for Pilgrim to be edited and submitted to the state. There will be a \$40.00 fee.
- We designated Anna Perkins as the new Registered Agent for the corporation.
- When the name change is complete, Pilgrim's accounts at Commerce Bank will be closed and all funds will be moved to Fairmount's checking account as OPERATIONS & PAYROLL at Intrust Bank
- Move holding accounts into Fairmount Pastor's Fund checking, relabel as MINISTRY & MISSIONS CHECKING; move Pastor Funds to OPERATIONS & Payroll at Intrust Bank

- Move Fairmount UCF accounts into Pilgrim's single UCF account. Maximize investments for yield.
- Consolidate Fairmount's Vanguard accounts into a single account. Begin taking dividends & short-term capital gains on a monthly basis through direct deposit to OPERATIONS & PAYROLL.
- Hold back \$50,000 Thelen at Vanguard as a designated scholarship endowment fund. Draw dividends into scholarship account at InTrust quarterly.
- New signature cards will be scheduled after the work is complete. All officers will be signatories to ensure transparency and redundancy.

### **FACILITIES:**

- The Board approved the recommended price reduction on the Fairmount property in the amount of \$25,000 to try not to carry the property through winter.
- **Clean-up Day** results (yesterday) It was noted that only 2 members showed up for clean up day. Need more notice and communication.

### **MINISTRY TEAMS:**

- **Trunk-or-Treat** results (October 26)-Had only 6 cars and not enough people to help with games.
- **Hanging of the Greens** -- We are planning to have a potluck lunch and then hanging of the greens to follow on Sunday, Nov. 24th. We are hoping to include a memory tree and a Littlest Hero tree.

**MISSIONAL GIVING:****PERSONNEL:****CHILDCARE TEAM****Description**

The Children's Education Team is responsible for oversight and implementation of effective, engaging children's ministry that occurs weekly during the worship hour, as well as twice monthly during MOPS ministry meetings. In order to plan for increases in attendance and participation among children over the course of time, these individuals will need to be adaptive and comfortable in a fast-changing environment, focused on providing exceptional care and personal attention to the children who participate, as well as to be an approachable liaison with parents, other church staff, and congregational leadership. Alex will check with a friend at WSU to see if any college students would be available for the job.

**Primary Responsibilities**

- One hour per week organizing curriculum for each classroom setting
- One hour per week of preparation for classroom lessons and activity using the curriculum selected
- Classroom oversight and teaching responsibility for one classroom
- Collect individual attendance for their classroom weekly
- Prepare a brief "take-away" synopsis for the weekly newsletter of the lesson, as well as activity parents and children can engage in over the course of the coming week that supports and reinforces the lesson

**Supervision**

The Children's Education Team report directly to the Pastor and Church Administrator

**Compensation**

Compensation for each position is \$2,250.00 per year, paid semi-monthly. The position will serve three Sundays per month for 2 hours each week, and two MOPS meetings each month for 3 hours each meeting.

**CHILDREN & YOUTH:**

**WORSHIP & MUSIC / DISCIPLESHIP:**

**STEWARDSHIP:**

- Updates to pg. 11-12, 29-30 (new pastoral compensation figures)
- Meeting with insurance agent Monday 11/4 to finalize updated policy information -- will need to revise pg. 11-14 with new figures
- *Any other changes we should make to the revised budget?*
- Stewardship campaign will be mentioned on Dec. 10th and more will be to follow on the 17th and 24th.

**VISIONING:**

*We discussed new signage and the possibility of going electronic.*

**PASTOR'S REPORT:**

**OTHER BUSINESS:**

*Anna will talk to Kristen about doing a Christmas program on Dec. 22nd.*

**CLOSING PRAYER:** *Carol Mason closed with a prayer.*