

FAIRMOUNT UNITED CHURCH OF CHRIST 2019 BUDGET		
<u>ITEM</u>	<u>ANNUAL BUDGET</u>	<u>ACTUAL - Dec. 31</u>
PLEDGES	17,378	13,801
OFFERING	10,308	11,541
MISCELLANEOUS	<u>300</u>	<u>35</u>
	\$27,986	\$25,277
ADMINISTRATION	2,700	7,334
FACILITIES	27,896	17,419
MISSIONAL GIVING	742	0
PERSONNEL NET	66,631	3,871
WORSHIP & MUSIC	300	20
DISCIPLESHIP	<u>1,700</u>	<u>190</u>
<i>NET REVENUE</i>	\$71,983	\$3,077

Bank Account Balances	<i>December 31</i>
Operations & Payroll	9,586.93
Missions & Ministry	8,600.28
Scholarship Fund	18,483.91
United Church Funds	322,037.60
Vanguard Investments	518,016.93

Mission & Ministry Fund Account Balances	<i>December 31</i>
Angels in the Attic	649.80
Children & Youth Fund	466.25
Fun Days	1,572
McKinney-Vento	1,211.21
MOPS	100
Neighborhood Lunch	4,091.02
Worship & Music Fund	510

PILGRIM UNITED CHURCH OF CHRIST 2019 BUDGET		
<u>ITEM</u>	<u>ANNUAL BUDGET</u>	<u>ACTUAL - Dec. 31</u>
PLEDGES NET	87,058	85,733
OFFERING	19,000	25,060
MISCELLANEOUS	<u>750</u>	<u>285</u>
	\$106,808	\$111,078
ADMINISTRATION	250	12,790
FACILITIES NET	25,445	13,071
MINISTRY TEAMS NET	1,550	4,896
MISSIONAL GIVING NET	5,737	600
PERSONNEL	77,775	71,286
WORSHIP & MUSIC NET	<u>2,500</u>	<u>1,190</u>
<i>NET REVENUE</i>	\$6,449	\$7,243

Bank Account Balances	<i>December 31</i>
Checking Account	13,303.13

Devotional

For our devotional time together, we'll each answer these two questions:

Since we last met, how have I, individually, been blessed by this Church? and **As a congregation, where is the Spirit leading us now?**

Church Board Meeting Order of Activity	
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

- Update on Bank Account transitions has been completed.
 - United Church Funds transition complete
 - Vanguard transition in-process
We discussed how it will work going forward.
 - Operations & Ministry Funds are now correctly labeled and functional at InTrust Bank; remaining Pilgrim funds will be moved in early January to complete consolidation of accounts
- Quitclaim Deeds: Greeley County Mineral Rights and various Wichita properties -- The board agreed that the Wichita properties need to be

deeded to the new entity to eliminate carrying two separate insurance policies.

FACILITIES:

- Replace handicap parking sign in the parking lot?

Carol will ask Kim to order a new sign and post and will find someone to install it.

Carol will also call Central Key & Safe to repair the lock on the back friendship room door. She will let Wendy know when they are coming.

- User Group Meeting (January 6) -- who will attend as Board rep?

Mike will attend the meeting and took notes about issues to be discussed.

- The board discussed the remodel of the Sunday school room. Our goal is to paint, update and rearrange the areas.

MINISTRY TEAMS:

Anna will head up the Super Bowl event to benefit McKinney Vento. She also gave us a list of activities that have been handled by different committees. We will work with the list to determine when we need a team to do a project.

MISSIONAL GIVING:

PERSONNEL:

- On December 28, Alex, Judy, Mike & Phil interviewed Alayna Gutierrez about the Childcare Team position
 - Compensation will be \$13/hour, semi-monthly, based on the new schedule including First Sundays (off) and MOPS hours
 - Target start date should be February 2 - 9
- We need to vote on extending an offer of employment pending passage of a background check.

The board voted to extend the offer to Alayna. Starting Feb. 9th.

CHILDREN & YOUTH:

- We have ordered Sparkhouse PLACEHOLDER for children's curriculum.
- We need to set a timeline for rearranging the space, updating paint and adding/eliminating items (TV's, surveillance, new locks, etc.) so that we have the space prepared in time for the childcare transition
 - Do we close childcare in the interim?
Children will be in worship on communion Sundays. There will be child care until then.

WORSHIP & MUSIC / DISCIPLESHIP:

- We are attempting the new office-managed sign-up for worship volunteers; we will communicate how that goes in the coming weeks
- We need to redesign worship to accomplish both a typical Sunday format and *First Sunday* format to create a monthly worship experience that engages all age groups (except Nursery)

We discussed children helping in worship. Nancy will put an article in the communicator.

- See sample bulletins for feedback

We discussed the bulletin and what we might change. One thing we plan to try is the alternating passing of peace with an icebreaker question for us to share.

- We discussed what could be eliminated from the bulletin to make it one page, but did not come up with any solutions at this point.
- We need to take down the Christmas decor -- create a team, set a date, and make it happen

The board decided to do this on Sat. the 11th at 9 a.m. Phil will send out an email and put it in the Communicator.

STEWARDSHIP:

2020 BUDGET MAPPING		
<u>ITEM</u>	<u>2019</u>	<u>2020</u>
Pledges (11)	99,534	86,930
Offering	36,601	31,000
Dividends	0	50,000
FUND BALANCE	\$136,135	\$167,930
Administration (14)	20,124	31,034
Facilities NET (18)	30,490	17,441
Ministry NET	4,896	0
Missions NET	600	0
Personnel (30)	75,157	141,601
Children/Youth (32)	0	1,634
Worship/Music (38)	1,210	1,754
Discipleship (39)	(190)	300
EXPENDITURES	<u>\$132,287</u>	<u>\$193,764</u>
NET FUND BALANCE	\$3,848	(\$25,834)

VISIONING:**PASTOR'S REPORT:****OTHER BUSINESS:****CLOSING PRAYER:**

Pastor Phil closed with a prayer.