

Wichita United Church of Christ Monthly Budget Summary		
<u>Department</u>	<u>Annual Budget</u>	<u>Actual: February 29</u>
PLEDGES	86,953	23,273.50
OFFERING	31,000	7,822.75
DIVIDENDS	50,000	10,000
FUND BALANCE	\$167,953	\$41,096.25
ADMINISTRATION	33,099	2,932.18
CHILDREN & YOUTH	1,634	(314.64)
DISCIPLESHIP	300	(120)
FACILITIES	15,403	8,028.63
MINISTRY TEAMS	0	(1,346.29)
MISSIONAL GIVING	0	(1,761.64)
PERSONNEL	142,016	29,492.75
WORSHIP & MUSIC	1,754	269.25
EXPENDITURES	<u>\$194,206</u>	<u>\$37,180.24</u>
NET FUND BALANCE	(\$26,253)	\$3,916.01

Bank Account Balances	<i>February 29</i>
Operations & Payroll	3,918.59
Missions & Ministry	13,608.24
Scholarship Fund	18,487.05
United Church Funds	329,750.58
Vanguard Investments	512,180.34

Mission & Ministry Fund Account Balances	<i>February 29</i>
Angels in the Attic	1,051.80
Capital Campaign	5,366.53
Children & Youth Fund	314.64
Fun Days	288.36
McKinney-Vento	1,415.85
MOPS	100
Neighborhood Lunch	3,988.01
OCWM	1,522
Worship & Music Fund	(438.95)

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:

- Our [website](#) has been updated -- thanks, Judy!
- We need to post another COVID-19 update. When do we tentatively resume in-person, on-campus worship and activities?
 - The group discussed our plans. With the State stay at home order extending to 4/19/20, we will honor that, and then see what is appropriate at that time.

FACILITIES:

- Oasis lease discussion: renew @ \$450/mo + Internet access cost
 - The board has decided to lower the rent for Oasis, due to their group growing smaller. We will extend this for 1 year.

- Fairmount Update: lower by \$20,000 to \$159,900.
 - The board decided to lower the price by \$20,000. Phil will meet with our real estate agent on Monday to discuss it.
- Rent deferral: Oasis & Southwind Sangha until after we resume activities on campus
 - The board decided to defer rent payments for Oasis & Southwind Sangha.
- *Is now the time to PAINT?* We could coordinate individuals to help Kim Rix with painting the classrooms. We could expand that to address paint throughout all interior facilities across all buildings, which are in need of it.
 - Kim will coordinate teams to paint the interior of our facility while a lot of our members are not able to go to work and the space is not in use.
 - We need to address the mold appearing in the Sanctuary ceiling before worship resumes in the space.
 - James Rix will look into this for us and report back.
- Vandalism: Parish House & Flag
 - A new flag has been ordered by several generous donors. We will work to secure it more stringently once it is raised.
 - We discussed a fence, signs and liability. We will look deeper into this, and make a decision later.

MINISTRY TEAMS:

- Congregational Care Team

- [Tablets](#) & memory [cards](#) for shut-ins / those without access?
 - We discussed this and Nancy moved and Anna seconded a proposal to give members access to our services. The board agreed.
- ZOOM [Groups](#)
 - Groups are set up for different times and purposes. This will enable smaller groups to meet and stay connected.
- Easter baskets for families with children

MISSIONAL GIVING:

- McKinney-Vento Update: where are we on supply lists now that school has been canceled for the rest of the year?
 - Anna reported that she has not heard back from her contact at McKinney-Vento. She will reach out to her again this week. Meanwhile we need to keep collecting items for the next bagging.

PERSONNEL:

CHILDREN & YOUTH:

WORSHIP & MUSIC / DISCIPLESHIP:

- Feedback on today's worship experience

STEWARDSHIP:

- Endowment Draw: \$100,000 + \$10,000 reimbursement to Scholarship Fund for February float of cash flow.

- After discussion, Nancy moved and Mike seconded the proposal to draw \$110,000 from the Endowment Fund. The board voted to approve.
- Use of offering & pledge funds (undesignated) through 12/31/2020 to repay these bridge funds as much as possible. Reset to cash budget 1/1/2021.
- Should we mail offering envelopes to shut-ins? Would a pastoral letter and a series of envelopes be helpful in increasing giving?
 - We discussed this, and decided that not everyone would need a stamped envelope. We could send them out to those who might need them.

VISIONING:

- We will not return to the way things were before. This will change the nature of the church, our relationship to the community, and the way we worship and grow in faith together. How will we prepare for this transition?

OTHER BUSINESS:

CLOSING PRAYER:

- Carol closed the meeting with a prayer.