

<b>Wichita United Church of Christ Monthly Budget Summary</b>		
<b><u>Department</u></b>	<b><u>Annual Budget</u></b>	<b><u>Actual: March 31</u></b>
PLEDGES	86,953	29,126.50
OFFERING	31,000	10,929.75
DIVIDENDS	50,000	10,000
<b>FUND BALANCE</b>	<b>\$167,953</b>	<b>\$50,056.25</b>
ADMINISTRATION	33,099	8,162.75
CHILDREN & YOUTH	1,634	(316.74)
DISCIPLESHIP	300	(34.59)
FACILITIES	15,403	9,407.62
MINISTRY TEAMS	0	(1,278.13)
MISSIONAL GIVING	0	(1,816.94)
PERSONNEL	142,016	41,062.09
WORSHIP & MUSIC	1,754	897.01
<b>EXPENDITURES</b>	<b><u>\$194,206</u></b>	<b><u>\$56,083.07</u></b>
<b>NET FUND BALANCE</b>	<b><u>(\$26,253)</u></b>	<b><u>(\$6,026.82)</u></b>

<b>Bank Account Balances</b>	<i>March 31</i>
Operations & Payroll	3,335.60
Missions & Ministry	19,597.13
Scholarship Fund	8,487.82
United Church Funds	329,750.58
Vanguard Investments	470,180.54

<b>Mission &amp; Ministry Fund Account Balances</b>	<i>March 31</i>
Angels in the Attic	842.10
Capital Campaign	12,114.04
Children & Youth Fund	314.64
Fun Days	288.36
McKinney-Vento	1,245.15
MOPS	100
Neighborhood Lunch	3,839.85
OCWM	1,750
Worship & Music Fund	(897.01)

The board discussed the financial report.

After the board voted last month to take \$110,000.00 from the endowment fund, it was reassessed due to the stock market issues, and only \$52,000.00 was taken out at this time.

**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?
  - At this time we can not set a date for on-site worship. The board will continue to watch the situation to make that decision.
  - During this time we want to encourage people to meet online. One way is our Zoom meetings. We have several ideas scheduled. This is how the board meets, also MOPS, Tuesday morning coffee, etc.
  - It will be our job to help people become comfortable with the Zoom meetings.
  - Phil will put together a Zoom video, with instructions on signing up and using it.

**FACILITIES:**

- Phil reported that we have had 5 cases of vandalism in the past 5 weeks. Several windows were broken in the office, parish house, and garage. The police were called and suggested we put up signs and cameras. We have closed the playground, in keeping with similar decisions made around the community, for safety reasons.
- *Kim reported that progress is being made on the painting.*
  - We decided the mold in the sanctuary ceiling is not a priority at this time but will address it later in the spring.

### **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.

### **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 still has not been able to talk to anyone from McKinney Vento. The board decided it would be good to use the supplies where needed. Mike will check with HOT, which is a Wichita Police Dept. group.
  - Anna will store the food items in tubs until we know what direction we are going with them.

### **WORSHIP & MUSIC / DISCIPLESHIP:**

- We discussed the quality of our services on Facebook and the website. This is a constant work in progress.

### **VISIONING:**

*Who will we be going forward? How can we best accomplish our mission, becoming a church with city-wide reach, as the era of the neighborhood church has ended?*

Pastor Phil shared with us that, over a month ago, two congregations in Wichita merged - just like we have. In their merger, they listed one of their properties for sale in a “sealed-bid” auction. This means that interested buyers submit a bid with not only their price but for their intended use for the property. The seller has the right to read all bids and choose the one that is most to their liking.

The property has office space, 7 classrooms, two additional meeting spaces, a fellowship hall, commercial kitchen, storage, and a Sanctuary that seats 125 people. Everything is in one building, on a single level and is accessible. It sits on 4 lightly-wooded acres and is on Central, between Woodlawn and Rock Road.

We reviewed pictures of the property and discussed possibilities. We asked ourselves what the church may look like going forward, and what issues will continue to arise for maintenance and growth in our current facilities.

After much discussion, we determined that the best course of action would be to submit a bid. If we are selected, we have the opportunity to consolidate our resources in a new way and enter into a newer facility that will give us resources we don't presently have - a way to plan for the future. If we are not selected, we don't risk anything by submitting a bid.

The auction will be held on May 15, 2020. Therefore, we are calling a congregational vote for May 1, 2020, to seek approval for submitting a bid on the property in the amount of \$400,000.

*How will we pay for the property?* The Fairmount building is currently listed for sale and its proceeds, at time of sale, can be used toward the purchase. Additionally, the sale of the Pilgrim property should bring us to break-even on the transaction. In the interim, we can apply for financing through Church Building & Loan or Cornerstone. Pastor Phil will make calls and determine the proper avenue to pursue a bridge loan. This will allow us to hold our investments so the market can rebound.

We are launching an information page on our website. There will be photos of the property and information about the process and answers to some common questions. Pastor Phil will put together an introductory video and we hope to add video tours in the coming days. We discussed scheduled in-person tours for interested groups of two. Pastor Phil will see if this can be made available and if so, post those reservation links to the web page at that time.

*How will we vote?* Recognizing that this is not an ordinary time or circumstance, we will mail paper ballots, along with self-addressed and stamped return envelopes, to all currently active members of the congregation. To be counted, these ballots must be signed and returned by May 1, 2020. The submitted ballots will constitute a quorum.

**CLOSING PRAYER:**

Pastor Phil closed with a prayer.