

New Hampshire Conference United Church of Christ Proposed Mission Income & Spending Plan 2018 Annotated

The 2018 Mission Income & Spending Plan (MISP) is presented to the Annual Meeting by the Board of Directors after careful discernment and review by the Budget Committee, Ministries, and the Board of Directors. The Plan seeks to balance accountability and freedom for the six Conference Ministries: Christian Formation, Clergy Support, Finance, Justice & Witness, Local Church Support, and Wider Church Relations, as they do their work on behalf of the whole Conference and to provide the administrative support for our church here in the Conference setting. As we move into a time of transition, the Plan includes a full time Transitional Conference Minister, Search and Call consultants, a full time Acting Director of Horton Center, and the anticipated start of a Search and Call process to call a new Conference Minister.

While our goal is always to present a balanced plan, given our projected income and anticipated expenses going into 2018, our financial position suggests otherwise. The Conference ended 2016 with a surplus of nearly \$21,000 but some of that was due to changes when we moved our invested funds to the Connecticut Conference. The November 2016 Annual Meeting adopted a balanced MISP for 2017. However, a midyear course correction was required and a deficit plan of \$17,500 was adopted by the Board of Directors. The actual deficit for 2017 may well turn out to be higher. The Budget Committee, working with the Board of Directors, recommends a 2018 MISP that fully supports the work and activities identified during this time of transition, while maintaining the mission work carried out by our Ministries. The narrative that follows will show the recommended income and expenses needed to fully support the extensive range of programs and mission activities that form the wide-reaching work of the New Hampshire Conference.

The MISP does not reflect spending for Conference events and activities that are projected to have balanced revenue and expense (e.g., the cost the Conference Annual Meeting where the \$32,000 associated with the meeting does not appear either in the Revenue or the Ministry & Mission Expended in this plan). The Conference Board of Directors intends this document to illustrate how Our Church's Wider Mission Basic Support (OCWM), Fellowship Dues, Friends of the NHCUCC Appeals, and other revenue, support the vision and mission of the New Hampshire Conference.



We are the New Hampshire Conference of the United Church of Christ. With 133 local churches in covenant with one another and our 18,500 members, our collective ministry is a strong presence here in New Hampshire, and throughout the world. Our world needs compassion, justice and peace for all people, and a church that meets people where they are in life's journey. We are a church that offers

all this while providing opportunity to be with God where we are. Through our ministries, the Gospel of Jesus Christ comes to life with vibrancy and joy, reaching out to all.

Mission Expenses for 2018

Our six ministries that embody our community utilize the gifts that have been given to us through our Church’s Wider Mission Basic Support, Fellowship Dues, and the Friends of the NHCUCC Appeals, and transform them into offerings of service, support, and compassion.

The Christian Formation Ministry is the arm of the Conference that “promotes spiritual and educational development for persons of all ages by providing conference-wide experiences for local churches.” The Christian Formation Ministry and its Mission Groups provide opportunities for

<u>Budgeted Expense</u>	<u>2017</u>	<u>2018</u>
Christian Education & Faith Formation Events	1,500	500
NE Association of Christian Educators (NEAUCE)	500	500
United Campus Ministries Mission Group	2,000	-
Earth Stewardship Partnership	-	-
HC Administrative Services - Maine Conference	10,000	9,000
	14,000	10,000

members of the NH Conference of the United Church of Christ to be challenged, encouraged, and supported as they grow and develop in their individual faith expression in both traditional and non-

traditional settings. Programs include the summer long camping experiences at Horton Center, the educational resources and conversations afforded through our partnership with the New England Association of Christian Educators, and an exciting new initiative working with the Earth Stewardship Mission Group. Additional funds in this Ministry cover administrative services such as registration and a consulting fee paid for our collaboration with the Maine Conference for administrative assistance for the Acting Director of Horton Center who is employed by the Conference and paid through the General Mission budget. *(Appendix A: The Outdoor Ministries Operating Budget, for informational purposes only, will be available in the packets at the Annual Meeting).*

The Clergy Support Ministry is committed to strengthening the clergy of our Conference by “providing opportunities for continuing education and support to augment the work of the

<u>Budgeted Expense</u>	<u>2017</u>	<u>2018</u>
Pastor Parish Relations Mission Group	700	500
Clergy Spouse Support Group	250	250
CoCM Support (Trainings, Fitness Reviews, Consultations)	2,000	2,000
New Hampshire School of Ministry	1,500	1,500
UCC Polity Course	400	400
Discretionary/ Mission Group Development	150	350
	5,000	5,000

Conference Minister and the Association Committees on Church and Ministry.” They continue to facilitate a wide variety of clergy

support missions which engage and empower all authorized ministers in a variety of settings. Key initiatives include a Pastor/Parish Relations Mission Group to support local Pastor/Parish Committees, a Clergy Spouse Support Group, the facilitation of the regional UCC Polity Course, support to Committees on Church and Ministry (CoCM), Fitness Review training, investigation and

adjudication, and support the New Hampshire School of Ministry which has taken on the responsibility of Boundary Awareness Training. The Ministry sponsors other programs including Clergy Convocation, Interim Ministry Activities, and Clergy Support Groups, all of which are self-funded, and projecting balanced budgets for 2018.

The Finance Ministry is the branch of the conference that “develops the means to strengthen generosity through education and advocacy and steward the assets of the Conference; and shall interpret Our Church’s Wider Mission Basic Support (OCWM) as a means of covenantal faithfulness.”

This ministry works towards the enrichment of the Conference and local churches across NH

Budgeted Expense	2017	2018
OCWM Shared with National Setting @ 40%	208,000	214,000
OCWM Promotional Material	8,134	3,500
	<u>216,134</u>	<u>217,500</u>

by supporting OCWM promotional activities, creating OCWM promotional materials, and supporting our Gratitude Mission Group whose purpose is to say “thank you”. This Ministry embarked on an OCWM Advocates program in 2017 and will begin to explore new initiatives promoting greater engagement between the Conference and our local churches through social media. The investment consulting agreement with the Connecticut Conference continues, but it is a service provided at no additional cost now that the Consolidated Investment Fund is managed through the Connecticut Conference. This Ministry reflects the OCWM offerings shared with the national setting. In 2017 the percentage of OCWM shared with national was lowered from 45% to 40% and that share rate will remain in 2018. However, this change also comes with a commitment to “share net revenue” (bottom line) at a 50% rate with the national setting if the Conference has a surplus at the end of the year.

The Local Church Support Ministry is called upon to “create programs which strengthen and enrich congregations in cooperation with the Conference Minister and Association Committees on Church and Ministry.” This

Budgeted Expense	2017	2018
Administrative Professionals Support	-	350
New Thing Task Force - MissionInsite	1,600	1,600
New Church Starts Mission Group	-	2,000
Miscellaneous (new opportunities)	-	350
	<u>1,600</u>	<u>4,300</u>

ministry is committed to strengthening, supporting, and sustaining our 133 local churches around the state, while also engaging in the mission of renewing churches. The Ministry supports MissionInsite and pays

the annual fee for a software program that provides detailed information on demographics in the chosen area. Local churches are provided free access to the program. New in 2017, this Ministry hosted an event at the Conference Center celebrating local church administrative professionals. The Local Church Support Ministry will once again host “Prepared to Serve,” a day long experience of spiritual growth and development. This exciting event, which is for many one of the highlights of the Conference year, once again set an attendance record in 2017 with over 500 participants from all over New Hampshire and beyond. The “Prepared to Serve” event is projecting a balanced budget for 2018. Moved from the Wider Church Relations Ministry, the New Church Starts Mission Group continues to explore exciting and meaningful opportunities to plant a new church in New Hampshire.

The Justice & Witness Ministry is called upon to “provide leadership and advocacy to respond to the needs of the world through the power of the gospel.” This ministry is a touchstone for the communication of, and action for, essential faith issues. The various missions of the Justice & Witness Ministry stand as a voice of change and a beacon of hope, and they exemplify the vibrant ways that God is working in and through the NH Conference of the United Church of Christ. Priorities in 2018 include a variety of wide-ranging initiatives noted in the chart below that reflect this Ministry’s strong presence in New Hampshire and the Wider Church.

Budgeted Expense	2017	2018
Economic Justice	1,500	1,700
Racial Justice	750	1,550
Spirituality & Earth Stewardship	2,450	1,700
Immigration	2,200	1,650
Open & Affirming	2,800	1,800
Peace with Justice Advocates	2,000	1,650
Opioid Crisis Mission Group	-	1,550
	11,700	11,600

Justice & Witness Mission Group Initiatives:	
Economic Justice	Immigration
Promotion of resolutions	Jail Visitation Training
Legislative advocacy training	Books & training Visitation Group
Pre-election workshops - 2	BIA Training /Education
PTS - speakers & materials	Update Publicity Brochures
Annual meeting displays & materials	Annual ONA Conference
"Our Faith, Our Vote" workshop	Training for ONA consultants
Mileage for meeting with other groups	Start ONA Library
Racial Justice	Peace with Justice Advocates
Resource materials	Resources: Kairos Palestine
Speaker Fee	Resources: Just Peace Church
Faith Witness Advocacy	Mission Group Retreat
Prayer breakfasts/luncheons - 4	Just Peace Event Speaker
Moral witness signage at State House	PTS workshop speaker
Spirituality & Earth Stewardship	Various Peace Campaigns
Celebrating Earth - training	Nonviolence Education
Youth Engagement	Conversations with Temple Beth Jacob
Resource materials for congregations	Film Series & Public Witness Actions
Clergy Engagement	Opioid Crisis Mission Group
Speakers Bureau	
Prepared to Serve	

The Wider Church Relations Ministry “seeks and promotes the means for congregations and persons to engage the needs and opportunities of the world; engages Jesus’ prayer, ‘that they all may be one’ and finds the means for action.” This ministry reaches out to the Wider Church through its commitment and support of the New Hampshire Council of Churches, the UKAMA Partnership, Council of Conference Ministers, General Synod, Syrian Refugees and Disaster

Budgeted Expense	2017	2018
NH Council of Churches	2,500	2,500
Ukama Partnership - Zimbabwe	6,500	7,500
Council of Conference Ministers	1,100	1,100
General Synod Expenses	8,000	8,000
New Church Starts	2,000	-
Disaster Response	800	1,000
Syrian Refugee	1,500	1,500
Other	300	300
	22,700	21,900

Response. This Ministry reaches across the street, across the state and around the world.

General Mission work and service completed on behalf of the ministries of the NH Conference are supported and sustained by the conference leadership and through the use of the New Hampshire Conference Center facility.

Budgeted Expense	2017	2018
Conference Minister & Assoc. Conference Minister	231,961	242,467
Support Staff - Salary & Benefits	326,127	336,231
General Admin. & Office Expense	179,590	195,740
	737,678	774,438

The General Mission area of the budget of the Conference represents the churches, associations, and the wider settings of the United Church of Christ

and as such, the Conference leadership offers an essential link between these entities. Through their connections and communications, they greatly enhance the effectiveness of our wider church leadership, and give voice to the mission and vision of the NH Conference of the United Church of Christ. Expenses connected to the General Mission have implication for the overall effectiveness of our Conference structure. For example, the salaries paid to the ministerial and support staff, assist the work of every Ministry and Mission Group in the Conference, as well as the Local Churches and Associations. The Conference Center facility continues to provide our Ministries and Mission Groups with a welcoming and centrally-located location with remote access capabilities to accommodate and support numerous activities, events and meetings.

Conference Center Roof Replacement/Horton Center Van Loan Payment The Conference Center Roof had to be replaced before the winter of 2015 at a cost of \$ 65,000. The Board of Directors authorized a five year loan from The United Church of Christ Cornerstone Fund to pay for this capital expense. Payments are \$1,175 per month for a total of \$14,100 in 2018. In 2016 the Board of Directors authorized a loan to purchase a used van for Horton Center which has a cost of \$2,620 in 2018.

Mission Income for 2018

The mission of the NH Conference that is lived out through the life and work of its various ministries and mission groups is powerful, but it is only part of the story. The gifts of time and funds that are reflected in the expenses and mission of the Church are made possible through the generosity of our local churches and the members and friends of the NH Conference. Our revenue is achieved through the offerings given through Our Church’s Wider Mission Basic Support (OCWM), Fellowship Dues, Friends of the NHCUC Appeals and the various investment and trust distributions of the Conference.

Our Church’s Wider Mission Basic Support (OCWM) is the covenantal contribution made by the 133 local churches of the Conference to support the ministry of the Wider Church. The 2018 MISP reflects the New Hampshire Conference retaining 60% of these gifts and forwarding 40% to the national setting of the United Church of Christ for use nationally and internationally in God’s work in the world. Our Church’s Wider Mission Basic Support (OCWM) is the primary revenue stream for the New Hampshire Conference, accounting for over 52% of our projected revenue.

In addition to the annual offering made through OCWM, the NH Conference of the United Church of Christ is supported by **Fellowship Dues**. These contributions, based on local church membership, and are collected by the treasurers of the seven Associations in the NHCUCC. Each Association has its own per capita assessment. In 2018 the New Hampshire Conference's portion is \$11.00 per member, reflecting an increase of \$1.00 over the prior year.

Each year the Conference is blessed by the generosity of many friends through the **Friends of the NHCUCC Appeal**. Beginning in 2017 we plan two requests to those individuals who are participating in the ministry of the New Hampshire Conference and to those who have experienced its significance in the life of their associations and local churches. We have been blessed with very generous donations.

Budgeted Income	2017	2018
OCWM Basic Mission Support	520,000	535,000
Fellowship Dues Revenue	158,100	173,800
Friends of the Conference Donations	42,000	42,000
Horton Center Appeal	10,000	-
Event Donations	9,500	11,000
Reimbursements from Churches not contributing	12,000	-
Unrestricted Distributions - CIF	75,900	71,000
Endowment for Operations - CIF	25,000	23,400
Trust Distributions	80,957	81,200
Administrative Fee Revenue	9,320	9,250
Rental Revenue	73,250	74,460
	1,016,027	1,021,110

Event Donations consist of collections during the worship service at our two main conference-wide events, "Prepared to Serve" and the Annual Meeting. These events showcase the vitality of the Conference and attendees are very generous with their gifts.

The NH Conference is very fortunate to hold a variety of invested funds that represent the legacy of giving handed down from those who have come before us. The offerings that have been made over the years to the NH Conference funds have been instrumental in supporting the life and ministry of the Conference. The New Hampshire Conference holds invested funds, which are prudently managed to provide present dividend income and be an asset for the generations to come. This income is used to fund ministries and mission in the New Hampshire Conference. The amount of this "draw" is calculated on an annual basis as 4.75% of the average value of the funds over the past 20 quarters.

The Conference is a beneficiary of Income from **Trusts Distributions** from several trusts which include the Lane Estate, Hussey Trust, and Chadwick Trust. We also receive **Administrative Fee Revenue** for prudent oversight and the administration of the Lyford-Merrow Trust, and the Ministerial Relief Fund. In addition the Conference will receive **Rental Revenue** from the cell tower on Pine Mountain and several offices in the Conference Center building.

The total income anticipated in this plan is **\$1,021,110**, which results in a deficit of **\$40,348**. While we do not propose this deficit lightly we believe that during this time of transition, it is imperative that we place a concerted effort in maintaining current initiatives, while prayerfully considering our options and plans for the future. The New Hampshire Conference remains strong in its belief in, and reliance on, the covenantal partnership with the local churches, their pastors, the Associations, the national setting, and the Wider Church. We urge pastors and delegates to become strong advocates

for supporting these connections in and through the United Church of Christ. This, we believe, to be Christ's challenge to us.

Thank you! We celebrate the partnerships with local churches, members and friends of the New Hampshire Conference, and the foresight of those that came before us who made legacy gifts. Together, we are the New Hampshire Conference, a vital voice in New Hampshire proclaiming the Good News and witnessing to God's love in the world. Thanks be to you, and thanks be to God!