

2019 New Hampshire Conference United Church of Christ Proposed Mission Income & Spending Plan Annotated

The 2019 Mission Income & Spending Plan (MISP) is presented to the Annual Meeting by the Board of Directors after careful discernment and input 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 Ministry;
- Clergy Support Ministry;
- Finance Ministry;
- Local Church Support Ministry;
- Justice & Witness Ministry;
- Wider Church Relations Ministry;

as they do their work on behalf of the whole Conference and to provide the administrative support for our church in the Conference setting.

We are in the midst of an exciting time of transition for the NH Conference with our newly called Conference Minister, Gordon M. Rankin. A national search was conducted by the Search Committee, and we all look forward to a successful and energized ministry. The Board would also like to extend its gratitude and warm wishes to Rev. Dr. Charles Buck, our Transitional Conference Minister, who provided leadership and guidance for a very successful year.

The Plan includes some restructuring of Horton Center to reduce expenses and to increase camping attendance. It involves a new cooperative venture with Maine and Vermont that includes a part-time Communications Coordinator position. It also incorporates a model for a shared administration with the Maine Conference.

Our goal is to present a balanced plan. Given our projected income and anticipated expenses going into 2019, our financial plan indicates a tiny projected surplus. The Budget Committee, working with the Board of Directors, recommends a 2019 MISP that fully supports the work and activities identified during this time of transition, while maintaining the mission work carried out by our six 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 and Prepared to Serve do not appear either in the Revenue or the Ministry & Mission Expensed 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 NHCUC 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 16,747 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 2019

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 members of the NH Conference of the United Church of Christ to be challenged, encouraged, and

| Christian Formation Ministry | | |
|--|---------------|---------------|
| Budgeted Expense | 2018 | 2019 |
| Christian Education & Faith Formation Events | 500 | 500 |
| National/Regional Youth Event | - | - |
| NE Association of Christian Educators (NEAUCE) | 500 | 500 |
| United Campus Ministries Mission Group | - | - |
| Earth Stewardship Partnership | - | 100 |
| HC Director sharing | | 26,000 |
| HC Administrative Services - Maine Conference | 9,000 | (9,000) |
| Total | 10,000 | 27,100 |

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. *(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 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

| Clergy Support Ministry | | |
|---|--------------|--------------|
| Budgeted Expense | 2018 | 2019 |
| Pastor Parish Relations Mission Group | 500 | 500 |
| Clergy Spouse Support Group | 250 | 250 |
| CoCM Support (Trainings, Fitness Reviews, Consultations) | 2,000 | 2,000 |
| Professional Dev. Resource Mission Group (formerly named NH School of Ministry) | 1,500 | 1,500 |
| UCC Polity Course | 400 | 400 |
| Discretionary/ Mission Group Development | 350 | 350 |
| Total | 5,000 | 5,000 |

facilitation of the regional UCC Polity Course, support to Committees on Church and Ministry (CoCM), Fitness Review training, investigation and adjudication, and support the Professional Development Resource Mission Group (formerly named NH 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 2019.

Professional Development Resource Mission Group (formerly named the NH School of Ministry) whose focus is to provide continuing education and boundary awareness training for ministers and lay persons. It also serves as a resource for Committees on Church and Ministry with members in discernment who wish to pursue authorized ministry.

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 by supporting OCWM promotional activities, creating OCWM promotional materials, and supporting our Gratitude Mission Group whose purpose is to say “thank you.”

| Finance Ministry | | |
|--|----------------|----------------|
| Budgeted Expense | 2018 | 2019 |
| OCWM shared with National Setting @40% | 214,000 | 216,544 |
| OCWM Finance Min. Promotional Material | 3,500 | 3,500 |
| Total | 217,500 | 220,044 |

This Ministry seeks to explore new initiatives that promote 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. The percentage of OCWM shared with national (40%) will remain in 2019. 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 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 Church Support Ministry | | |
|--------------------------------------|--------------|--------------|
| Budgeted Expense | 2018 | 2019 |
| Bylaw Review | 350 | 350 |
| New Thing Taskforce MissionInsite | 1,600 | 1,600 |
| New Church Starts Mission Group | 2,000 | 2,000 |
| Miscellaneous (new opportunities) | 350 | 350 |
| Total | 4,300 | 4,300 |

Local churches are provided free access to the program. 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, was well received and very well attended with participants from all over New Hampshire and beyond. The “Prepared to Serve” event is projecting a balanced budget for 2019. 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 2019 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.

| Justice & Witness Ministry | | |
|---------------------------------------|---------------|---------------|
| Budgeted Expense | 2018 | 2019 |
| Economic Justice | 1,700 | 1,900 |
| Racial Justice | 1,550 | 2,000 |
| Opioid Crisis | 1,550 | 1,800 |
| Open and Affirming | 1,800 | 2,800 |
| Immigration & Refugee Support | | |
| Syrian Refugees | 3,150 | 2,910 |
| Peace with Justice Advocates | 1,650 | 1,850 |
| Environmental Stewardship | 1,700 | 2,050 |
| Total | 13,100 | 15,310 |

Justice & Witness Ministry

Some of the work being done and line-item requests by the ministries within Justice and Witness:

Economic Justice

PTS and Annual Meeting Exhibits/Displays
Legislative Advocacy Day
Faith & Labor Collaborative / Initiative
Conference on Family / Sustaining Minimum Wage
NH Voices of Faith

Racial Justice

Exhibits PTS, Annual Meeting, UCC Women's Celebration
Programs in Local Churches/ Assoc.
Video Presentations at NHCUCC
Speakers: Sacred Conversations on Race

Environmental Stewardship

Educational Events
Collaborative Work
Resources and Media Materials
Printing / Copying Materials

Opioid Crisis

Resource Development and Disbursement to Churches
Stigma Reduction Program Materials
Develop Liturgical Resources

Immigrant and Refugee Support

National Detention Visitation Retreat
Exhibits/Displays PTS and Annual Meeting
Training for Immigrant Detainee Visitation Leaders
Education and Outreach Presentations on Immigrant Plight/Detention
Materials, Printing & Copying

Open and Affirming

Annual Open and Affirming Gathering First CC Manchester
Speaker Fees
Resource Materials
Travel Assistance

Peace with Justice Advocates

Advocacy for Legislation (Washington DC)
Militarism-Remembering Hiroshima/Nuclear Weapons
Inreach to UCC Churches – National Call for Moral Revival
Clergy Gathering Day

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

| Wider Church Relations Ministry | | |
|---|---------------|---------------|
| Budgeted Expense | 2018 | 2019 |
| NH Council of Churches | 2,500 | 10,000 |
| Ukama Partnership - Zimbabwe | 7,500 | 6,500 |
| Communication & Facilitation Ukama | | |
| Committee Travel assistance to UCCZ & Synod | | |
| Youth / Young Adult Travel Initiative | | |
| Outreach & Education to NHCUCC Churches | | |
| Council of Conference Ministers | 1,100 | - |
| General Synod Expenses | 8,000 | 8,000 |
| Disaster Response | 1,000 | 900 |
| Global Ministry Mission | | 500 |
| Other | 300 | 300 |
| Total | 20,400 | 26,200 |

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

| General Mission | | |
|---------------------------------|----------------|----------------|
| Budgeted Expense | 2018 | 2019 |
| Ministerial Salaries & Benefits | 242,467 | 263,380 |
| Staff Salaries & Benefits | 336,231 | 294,513 |
| General Admin & Office Expense | 195,740 | 199,564 |
| Total | 774,438 | 757,457 |

Conference Center facility. 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. In 2019, the Board has decided to pay off the remainder of the loan on the roof saving \$14,100 a year in interest and principal and to sell the van which will no longer be needed due to our developing Outdoor Ministries relationship with Maine, thereby assisting in reducing expenses for 2019.

Mission Income for 2019

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 NHCUCC 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. 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. The 2019 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.

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 2019 the New Hampshire Conference’s portion remains at \$11.00 per member.

Each year the Conference is blessed by the generosity of many friends through the **Friends of the NHCUCC Appeal**. Beginning in 2017, we continue to plan two requests to those individuals who are participating in the ministry of the New Hampshire Conference

| Conference Revenue | | |
|---|------------------|------------------|
| Revenue | 2018 | 2019 |
| Our Church's Wider Mission (Basic Support) | 535,000 | 541,361 |
| Fellowship Dues Revenue | 173,800 | 174,000 |
| Friends of the NHCUCC Annual Appeal | 42,000 | 42,000 |
| Horton Center Appeal | 0 | 10,000 |
| Event Donations | 11,000 | 10,000 |
| Reimbursements from Churches not contributing to OCWM | 0 | 0 |
| Investment Income on Funds Invested for the NHCUCC | 71,000 | 84,437 |
| Investment Income on Funds Invested for the NHCUCC | 23,400 | 27,816 |
| Investment Income from Trusts | 81,200 | 87,200 |
| Administrative Fee Revenue | 9,250 | 8,600 |
| Rental Revenue | 74,460 | 91,493 |
| Total Revenue | 1,021,110 | 1,076,907 |

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.

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” has been calculated on an annual basis as 4.75% of the average value of the funds over the past 20 quarters. With Board approval, the draw rate in 2019 will increase to 5.25% for unrestricted and Board-restricted funds.

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.

| 2019 Mission Income and Spending Plan Summary | |
|--|--|
| Total anticipated expenses | \$1,076,311 |
| Total projected revenue | \$1,076,907 |
| Projected surplus | \$ 596 Shared 50% with National = Surplus \$298 |

The 2019 budget projects a tiny surplus resulting from the following initiatives:

- Retirement of the loan on the Conference Center roof (funds from Investment funds);
- Sale of the Horton Center van;
- A 2019 Appeal for Horton Center with a target set at \$10,000;
- The potential for significantly lowered costs associated with summer programming at Horton Center based on a model of collaboration with the Maine and Vermont Conferences;
- Changing the draw rate on investments to 5.25% (from 4.75%);

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 to you, and thanks be to God!