

Proposed

New Hampshire Conference United Church of Christ

Our Mission Income & Spending Plan

		2014 Projected
Revenue		
Our Church's Wider Mission (Basic Support)		650,000
Fellowship Dues		170,000
Friends of the NHCUCC Annual Appeal		25,000
Investment Income on Funds Invested for the Whole Church		65,400
Investment Income on Funds Invested for the NHCUCC		18,500
Trust Distributions		85,430
Administrative Fees Collected		27,060
Rental Revenue		48,000
		<hr/> <hr/> 1,089,390
Ministry & Mission Expenses		
Our Church's Wider Mission (Basic Support)		292,500
Investment Income Shared with the National Setting		9,810
Christian Formation Ministry		99,880
Clergy Support Ministry		8,400
Local Church Support Ministry		3,000
Finance Ministry		13,100
Peace and Justice Ministry		14,800
Wider Church Relations Ministry		35,578
General Mission		635,080
Ministerial Salaries & Benefits	229,823	
Staff Salaries & Benefits	221,107	
Elected Leadership	700	
Bank Transaction Fees	1,250	
Workers Compensation Insurance	3,500	
General Office Supplies	11,250	
Property Expenses - Pembroke Conference Ctr.	71,000	
Telephone & Internet Service	13,250	
Equipment Leasing & Maintenance	12,700	
Conference Communications	2,800	
Postage	4,500	
Professional Fees & Services	26,700	
CM / ACM Travel & Business Expenses	25,000	
CM / ACM Continuing Education	1,500	
ACM Sabbatical Supply	10,000	
		<hr/> <hr/> 1,112,148
Net Revenue / (Expense)		<hr/> <hr/> (22,758)

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

This Mission Income and Spending Plan is presented in response to the new Conference structure that is being implemented in 2014. This is a new day, one which calls for new approaches to managing our financial resources. This plan seeks to balance accountability and freedom for the six Conference Ministries: Christian Formation, Clergy Support, Local Church Support, Finance, Peace and Justice, and Wider Church Relationships, as they do their work on behalf of the whole Conference.

This plan does not reflect spending for Conference events or activities that are projected to have balanced revenue and expense (e.g., the cost of the 2014 Conference Annual Meeting. The \$35,000.00 associated with the 2014 Annual Meeting does not appear either in the Revenue or the Ministry & Mission Expenses in this plan.) In presenting the plan in this way, the Budget & Finance Committee intends to illustrate how our Churches Wider Mission Basic Support, Fellowship Dues, Friends of the NHCUCC Annual Appeal, 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, and we have a story to tell. Ours is a story of transformation, of inspiration, of proclamation, and of jubilation. Ours is a story that rings out a message of hope across this beautiful state through the 138 local churches that are in covenant. Ours is a story that radiates in the lives of the 21,000 members who make up the New Hampshire Conference of the United Church of Christ. Ours is a story of a community that seeks compassion, justice and peace for all people; a faith that celebrates the Holy Spirit as the source of joy, growth and healing; and a church that offers to all a dwelling place with God and for God. Ours is a story that has been told time and time again and continues to speak to a new generation of believers. Ours is the story of the Gospel of Jesus Christ that comes to life with vibrancy and joy through the ministries of the New Hampshire Conference of the United Church of Christ.

The story of the New Hampshire Conference of the United Church of Christ is told through the six ministries that embody our community. These ministries are Christian Formation, Clergy Support, Local Church Support, Finance, Peace and Justice, and Wider Church Relationships. Through these ministries we are taking the gifts that have been given to us through our Churches Wider Mission Basic Support, Fellowship Dues, and the Friends of the NHCUCC Annual Appeal, and transforming them into offerings of service, support, and love.

Mission Expenses for 2014

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.” With an allocation of **\$99,880** the Christian Formation Ministry and its missions will provide opportunities for 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. Programs such as 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 our varied Youth and Young Adult events are touching the lives and deepening the faith of thousands around NH. The Christian Formation Ministry will receive funding as follows: Christian Education & Formation Events, \$2,000; Youth & Young Adult Ministries, \$1,500; new England Association of Christian Educators, \$500; and our agreement with the Maine Conference UCC for active management of outdoor ministry programs at Horton Center, \$95,880. The Outdoor Ministries program at Horton Center is projecting a balanced budget for 2014 (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.” With an allocation of **\$8,400**, this ministry will facilitate a wide variety of clergy support missions including the facilitation of the regional UCC Polity Course, \$400; Fitness Review training, investigation, and adjudication, \$3000, and participation in a new regional initiative, (joining with the Vermont, Maine, and Massachusetts Conferences) to explore the creation of a NE School of Ministry in an effort to provide formal training for licensed ministers, \$5,000. The exciting work that this ministry is embarking upon through the newly formed inter-conference partnership is a shining example of the forward thinking approach to ministry that embodies our conference. We anticipate that this endeavor might well become a prototype for education in the future. In addition, the Clergy Support Ministry will sponsor other programs including Clergy Convocation, Interim Ministry Activities, and Clergy Support Groups, all of which are projecting balanced budgets for 2014.

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 the strengthening, supporting, and sustaining our 138 local churches around the state, while also engaging in the mission of fostering New & Renewing Churches. The Local Church Support Ministry has a wide reaching goal of local church renewal and perhaps even a new congregation start in the coming year. The total allocation of **\$3,000** afforded to the Local Church Support Ministry in the 2014 budget will be used to support the New and Renewing Church mission. 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, had a record attendance in 2013 with 356 registrations from all over the state. The “Prepared to Serve” event is projecting a balanced budget for 2014.

The Finance Ministry is the arm of the conference that “shall develop 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) as a means of covenantal faithfulness.” This ministry, with an allocation of **\$13,100** will work towards the enrichment of the conference and local church across NH by supporting the missions of Stewardship Development, \$1,000; OCWM Regional Gatherings, \$1,750; OCWM Promotional Materials, \$850; Investment Consulting agreement with the Connecticut Conference, \$9,000; and with interest reimbursement if borrowing from our line of credit becomes necessary, \$500.

The story of the NH Conference of the United Church of Christ is one that reaches well beyond the walls and steeples of our local churches. We believe that our still speaking God calls us to proclaim a message of hope, justice and peace in our towns, cities, and global community. **The Peace and Justice 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 Peace and Justice 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. With a total allocation of **\$14,800** the Peace and Justice Ministry will fund missions in 2014 as follows: Economic Justice, \$2,000; Environmental Stewardship, \$2,000; Faith Witness/Advocacy, \$2,000; Immigration, \$2,000; Open & Affirming, \$2,000; Peace/ Non--Violence, \$2,000; Prophetic Living & Learning, \$2,000; and Accessibility, \$800.

As a community living in covenant with our local congregations and associations, as well as with the congregations and associations across the national context, **The Wider Church Relationships Ministry** “seeks and promotes the means for congregations and persons to engage the needs and opportunities of the world; engages the 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, \$12,978; the UKAMA Partnership, including Communication & Facilitation with UCCZ Advisory Committee (to further the “family” relationship this Conference has with Zimbabwe), Youth/Young Adult Travel Initiative, Outreach to NHCUC Churches, \$6,500; Local Church--Global Mission Partnership Coordinator, \$6,000; Council for Theological Education in New England, \$1,000; Council of Conference Ministers, \$1,100; and General Synod, \$8,000. With a total allocation **\$35,578** the Wider Church Relationship Ministry is helping the NH Conference live out our call to shared life and ministry across all settings of the United Church of Christ.

As a symbol of our covenant with the wider settings of the United Church of Christ, and with the intent of strengthening the life of the church both nationally and globally, the NH Conference of the United Church of Christ continues our commitment to sharing 45% of Our Church’s Wider Mission (Basic Support), **\$292,500**. The 2014 budget also includes an allocation of **\$9,180** which reflects the portion of the “investment income on Funds invested for the Whole Church” that is forwarded to the national setting of the United Church of Christ for ministry and mission in the wider church.

The work and service completed on behalf of the ministries of the NH Conference are all supported and sustained by the conference leadership. The **General Mission** of the NH Conference, represents the cost of delivering ministry services associated with our covenantal relationships to local churches, associations, and the wider settings of the United Church of Christ. The Conference leadership offers an essential link between churches. Through their connections and communications, they overwhelmingly 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, aid the work of every Ministry and Mission Group in the Conference, as well as the Local Churches and Associations. An itemized listing of these expenses by category is contained in Our Mission Spending Plan. The total allocation for General Mission is **\$635,080**.

The story of the NH Conference that is told through the life and works of the various ministries and missions of the conference 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. The total revenue that is anticipated for the budget year 2014 is **\$1,089,390**. Our revenue is achieved through the offerings given through Our Church's Wider Mission, Fellowship Dues, the Friends of the NHCUCC Annual Appeal, and the various investment and trust distributions of the conference.

Mission Income for 2014

Our Church's Wider Mission (Basic Support) is the covenantal contribution made by the 138 local churches of the Conference to support the ministry of the Wider Church. The New Hampshire Conference retains 55% of these gifts and forwards 45% 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) is the primary revenue stream, accounting for about 60% of our projected revenue. This year's OCWM offering is budgeted as **\$650,000**

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, are collected by the treasurers of the seven Associations in the NHCUCC. Each Association has its own per capita assessment. The New Hampshire Conference's portion is \$10.00 per member. Total anticipated revenue from fellowship dues in 2014 is **\$170,000**.

Each year the conference is blessed by the generosity of many friends through the **Friends of the NHCUCC Annual Appeal**. This is an annual fund appeal 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. The 2014 budget anticipates the continued support of many friends with a cumulative offering of **\$25,000**.

The NH Conference is blessed with 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 2014 budget anticipates income of **\$65,400** from **Investment Income: on Funds Invested for the Wider Church**. 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 and the wider United Church of Christ as it serves nationally and globally. **Investment Income on Funds Invested for the NHCUCC** represents a portion of our invested funds designated exclusively for use by the New Hampshire Conference. Income from these funds is projected to be **\$18,500**.

The New Hampshire Conference is a beneficiary of income from several trusts: these include the Lane Estate, Hussey Trust, and Chadwick Trust. **Trust Distributions** for 2014 are expected to be **\$85,430**. The New Hampshire Conference also receives an annual fee for prudent oversight and the administration of the Consolidated Investment Fund, the Lyford-Merrow Trust, and the Ministerial Relief Fund. The **Administrative Fees Collected** in 2014 will provide **\$27,060** in revenue. In addition the Conference anticipates receiving **\$48,000** in **Rental Revenue** from a cell tower on Pine Mountain.

The total income anticipated in this plan is **\$1,089,390**. We urge pastors and delegates to become strong advocates for supporting our covenantal connections in and through the United Church of Christ. May this total be viewed as a minimum expression of our commitment and support. What yet might be possible if we each and all gave generously and enthusiastically, with joy and gladness, with hope and love? This, we believe, to be Christ's challenge to us in this new day. The story lives through us!

Thank you for all you do in supporting the NH Conference and the ministries it carries out on your behalf. Through continued partnerships with local churches, members and friends of the NH Conference, and with the benefit of legacy gifts made to the NH Conference we are well poised to continue to be a vital voice in NH that proclaims the wonder, and power, and joy of the message of Jesus Christ! Thanks be to you, and thanks be to God!!!