

A Modern Re-formation

Wichita United Church of Christ

The Ministry of the Church Board



Updated January 3, 2020

So, what is a Church Board, anyway?

*"Each of you should look not only to your own interests but also to the interests of others."
(Philippians 2:4)*

The Church Board has broad responsibilities, from oversight of daily operations to long-term visioning, stewardship, and planning. Pursuant to the Constitution & Bylaws, the Board will execute these responsibilities on behalf of the congregations. This document, along with the Constitution & Bylaws, and the Behavioral Covenant, form the contours for how the congregations envision the work of the Church Board.

The Church Board will meet on a monthly basis to conduct our business, with additional gatherings as necessary. All members share equal voice and vote in the decision-making, with the aim being a consensus model -- meaning that, without the agreement of the whole Church Board, execution of decisions will not be carried out in that particular moment. Each member of the Church Board brings a unique life experience and gifting to our conversations and deliberations. We will foster an environment of equality where each voice is honored and deeply listened to. Given our broad portfolio, we will rely on each individual to foster their own passions and areas-of-focus to keep many projects moving forward at once.

We represent the congregations that elected us, and we will endeavor to bring their concerns into our deliberations, seek their feedback and input, and communicate clearly and transparently our decision-making each month through a summary report that will be posted to the churches' website.¹

We will engage in prayer and thoughtful contemplation as we move toward action on all items. We will rely on the leading of the Holy Spirit, who is doing this new thing among us. This work is an extension of our faith and opportunity for us to grow spiritually, moving further along our own journeys of faith and discovery.

¹ www.wichitaucc.com

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Constitution & Bylaws



On Sunday, September 1, 2019, the congregations adopted a new, shared, Constitution & Bylaws document to outline our organizational structure and provide a pathway for healthy, meaningful ministry at this time.

The Constitution & Bylaws can be found under separate cover, along with our Behavioral Covenant and other helpful documents, in your leadership binder.

The Officers of the Church

*"Don't be selfish; don't try to impress others.
Be humble, thinking of others as better than yourselves."
(Philippians 2:3)*

While the Church Board is comprised of nine voting members, we are also the legal entity representing the corporate interest of the Fairmount & Pilgrim congregations and, as such, must elect from within ourselves, four officers to fulfill these legal requirements. In the corporate world, these individuals are often seen on Articles of Incorporation as a *President, Vice President, Secretary, and Treasurer*. In the church, we refer to them as **Moderator, Clerk, Financial Secretary, and Treasurer**. Among the various descriptions laid out in the Constitution & Bylaws, these individuals have signing authority for the congregations, as the officers of the corporations, to do things like sign checks and execute contracts.

The Election of Officers

*"But select capable people ... those who fear God,
who are trustworthy and hate dishonest gain...
And appoint them as officials over thousands,
Hundreds, fifties, and tens." (Exodus 18:21)*

Please read the Bylaws in preparation for our first gathering, with special attention paid to the descriptions of the elected officer responsibilities outlined there. Consider your own spiritual and practical gifts for leadership, and the role the Spirit may be calling you into at this time. What experiences have you had, inside and especially outside, the church that have shaped and equipped your skills? What would you like to learn more about? As you read the descriptions, pray over them. Ask God to guide you to your role - for regardless of one's status as an officer, each member of the Church Board is equally and fully a leader in the church. Invite the Spirit to prompt you for specific leadership tasks, and be open to that prompting. Finally, pray for the rest of the Church Board by name. Ask the Spirit to lift up those with gifts for service as an officer and place those names on your heart.

When we gather for our first meeting, we will elect leaders by consensus. We will pray together for the Spirit's leading, then invite nominations. We will pray for discernment and that God will use the gifts cultivated in each of us for service on the Church Board. This process will repeat until we have nominated four individuals with a willingness and giftedness to serve as officers in the church. Finally, we will celebrate this election, lay hands upon them, and pray for their work among us as the gathered Church Board.

These individuals will be invited, after our first gathering, to be individually trained on various aspects of their roles. All of us, prior to our first gathering, will have come before the congregation in a worship service to be installed and prayed over as we assume our shared work.

Conducting a Board Meeting

*“Be anxious for nothing,
but in everything by prayer and supplication,
with thanksgiving,
let your requests be made known to God.”
(Philippians 4:6)*

When we gather together, what do we do, and how do we do it? This section will define an order of activity for our monthly gatherings. As items require decisions, in each area of our work, we will act in a consensus manner, not requiring formal motions or rules of order, but instead we will use the following process:

- Articulate the specific need to be addressed in the pertinent area of business
- Identify possible solutions
- Discuss the possible solutions
- Pray for discernment and unity
- Recommend a decision
- Resolve the item by acclamation²

The sample activity layout below can be the basis for the notes taken to post as a summary of our meeting each month on the churches’ website.

Sample 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

² If we do not have consensus, the item will be tabled. We will circle back to tabled items once more at immediately prior to concluding the meeting. If consensus cannot be reached, that item will be tabled until the following meeting.

Spiritual Development

We will begin each meeting with a brief devotional period. A time to center ourselves and release all that holds our minds and spirits captive, that we can more fully enter into the work that lies before us. We will take turns sharing a devotional, and you can share any resources you like. Maybe you like the devotional items found on the [UCC's website](#), or perhaps you have a story from your own life to share. Maybe you like to write and can offer a poem or prayer. Whatever resources you choose, we will share in this time of centering, of release, and preparing to take up our shared work.

Closing in Prayer

As we conclude our work each month, we will join hands and pray. We will move around the table in prayer, inviting each Board member to take a turn praying for our work, and offering whatever needs offered - in praise and/or concern - to the movement of the Holy Spirit as we prepare to depart. By this act, we covenant to pray for one another each day that we are not in meeting, celebrating our joys, contemplating our shared work, and sharing in bearing the burdens of one another.

Prayer can be short or long. It can use many words or none at all. Prayer, in the words of C.S. Lewis, *"doesn't change God, prayer changes us."*³ All our work flows from the creativity of the Divine in our midst, and is a response to what God has already undertaken on our behalf through the church for the world. Our comfort in prayer, privately and publicly, is central to developing our individual and collective faith journeys.

Scheduling Board Meetings

We will meet on the **1st Sunday of each month** from **1:00-3:00 PM**.

³ C.S. Lewis was acclaimed author of the *"Chronicles of Narnia"* children's book series, along with many works on Christian apologetics in the 20th century.

Church Operations

*“So let’s not get tired of doing what is good.
At just the right time we will reap a harvest of blessing if we don’t give up.”
(Galatians 6:9)*

The church is a missional organization that best serves the work to which it is called through transparency, diligence, and the ability to think forward. The following sections outline various tasks in the role of the Church Board as effective stewards of these goals.

Sunday Morning Responsibilities

After every worship service, two things need to happen: The collection of *attendance information* and the *preparing of the morning offering for deposit*. Here’s how that works:

Attendance information is received on the red cards collected in the offering plate. These need to be given to a representative of Shepherds (Congregational Care), who will send out “Welcome” and “We Missed You” cards for the week. These will be returned to the office early in the week for the Administrator to enter attendance information for the day.

The **Weekly Offering** must be counted by the Financial Secretary or Treasurer and one additional Church Board member. Once the count is complete, a deposit will be made of the offering funds on Monday by the Financial Secretary. A breakdown of funds collected by category (offering, pledge, ministry team, OCWM, etc.) must be emailed to the Church Administrator, who will also receive the deposit ticket after deposit is made for record-keeping purposes.

Understanding Revenue: Pledges, Offerings, etc.

As non-profit corporations, churches do not generate “income,” but instead, we receive **REVENUE** through a variety of means, including pledges, offerings, rental income, dividends, investment income, and others. Our total revenues for the year comprise what we can actually **EXPENSE** to pay for the ongoing costs of being church in the world, just like every other organization.

Currently we operate as two corporations with separate budgets.

FAIRMOUNT UNITED CHURCH OF CHRIST 2019 BUDGET		
<u>ITEM</u>	<u>ANNUAL BUDGET</u>	<u>ACTUAL - 8/31/19</u>
PLEDGES	17,378	9,036
OFFERING	10,308	8,208
MISCELLANEOUS	<u>300</u>	<u>35</u>
	\$27,986	\$17,279
ADMINISTRATION	2,700	484
FACILITIES	27,896	14,191
MISSIONAL GIVING	742	441
PERSONNEL NET	66,631	35,471
WORSHIP & MUSIC	300	20
DISCIPLESHIP	<u>1,700</u>	<u>394</u>
<i>NET REVENUE</i>	\$71,983	\$33,722

PILGRIM UNITED CHURCH OF CHRIST 2019 BUDGET		
ITEM	ANNUAL BUDGET	ACTUAL - 8/31/19
PLEDGES NET	87,058	62,176
OFFERING	19,000	12,058
MISCELLANEOUS	<u>750</u>	<u>285</u>
	\$106,808	\$74,519
ADMINISTRATION	250	3,938
FACILITIES NET	25,445	15,169
MINISTRY TEAMS NET	1,550	1,535
MISSIONAL GIVING NET	5,737	2,457
PERSONNEL	77,775	43,766
WORSHIP & MUSIC NET	<u>2,500</u>	<u>96</u>
NET REVENUE	\$6,449	\$7,558

For fiscal 2020, we should consider adopting a unified budget to more accurately and succinctly manage the daily bill-paying and operations of the churches. We utilize financial management software to keep track of budgets, pay bills, write checks, deliver payroll, and track revenue for each congregation. These can be combined into a single tracking solution without compromising either congregation's corporate status or separate banking structures as follows:

UNIFIED 2020 BUDGET CONCEPT	
<u>ITEM</u>	<u>ANNUAL BUDGET</u>
PLEDGES (2% increase / 2019)	108,000
OFFERING (2% increase / 2019)	31,000
ENDOWMENT REVENUE	<u>42,000</u>
	\$181,000
ADMINISTRATION	31,278
FACILITIES NET	17,441
MINISTRY TEAMS NET	0
MISSIONAL GIVING NET	0
PERSONNEL	141,601
CHILDREN & YOUTH	398
WORSHIP & MUSIC	1,905
DISCIPLESHIP	<u>300</u>
<i>NET REVENUE</i>	\$11,127

The remainder of this document is organized to mirror the proposed unified financial and operational structure for fiscal 2020 and beyond. Each department has various revenue and/or expense areas. This should allow us a cleaner, simpler picture of our financial and day-to-day activity.

Budgets & Financial Planning

Every year, on the **last Sunday in January**, we will hold a congregational meeting to adopt a budget for the new **fiscal year**, which runs **January 1 - December 31**. This is separate from our **annual congregational meeting** held **each summer** to elect representatives and/or conduct other church business. However, just as with annual meeting, it would be useful to build this into our practice of worship in order to honor peoples' time, but also to invite the congregation into considering the financial work of the church to be part of our ministry and mission and a gift from God that we are called to steward with reverence and great care.

The Church Board is responsible to craft the budget that will be presented to the church for approval. Several factors go into crafting an effective, transparent budget:

- We present goals during the fall stewardship drive each year, but what are the actual totals pledged as a result of that work?
- Are there any necessary cost adjustments in the operation of the church that will require a change from the prior year (staff cost increases, operational cost increases, etc.)
- Are there any large-scale capital campaign goals that we should meet in the upcoming year?
- Based on the current year-end dividend income, what changes can we expect to dividend income from endowments in the coming year?

The budget will be presented to the congregations in a "top-line" format, meaning all individual staff salaries, utility costs (i.e. just the water cost for the Parish House), will be grouped together in the primary department headings for congregational approval.⁴ We will arrive at these numbers through study of actual individual costs, but to present all of these to the congregation is too much information. However, should questions arise over individual costs during the annual budget meeting, in the interest of transparency and open communication, we should always be prepared to answer those questions.

⁴ See **Unified Vision 2020 Budget Concept** above for a framework of the budget presentation. This could also be useful in preparation for the fall stewardship campaign.

Administration

Printing bulletins, organizing prayer lists, sending out the Communicator, ordering toner for the copier, and so much more... Administration is the hub of daily operational activities in the organization of the church. We are blessed with an incredibly capable and wise Church Administrator who has oversight of much of what happens during the week in the life of our congregations. Some of the tasks of Administration are outlined below.

Financial Management Software

Our church utilizes [FellowshipOneGo](#) to track People, Weekly Giving, Online Giving, and manage the daily Financial responsibilities of the organization. These include paying bills, collecting receivables, as well as managing payroll, bank accounts, and a host of other available resources.

There are three Portals within the Software Package:

Each has a different set of tasks and responsibilities, and each is coordinated by a different set of individuals within the organization. For quick reference, here's a breakdown:

[FellowshipOneGo](#) manages weekly attendance, pledge campaign tracking, weekly input of individual giving records, printing giving statements, communication across the congregation and within various committees or teams through a mass-contact feature, the ability to track interaction (emails, cards or letters sent) on an individual basis, the tracking of members and visitors, the establishment of birth dates, anniversaries, dates of death, baptisms, membership, etc., and the contact information for each constituent of the congregation.

[FellowshipOneGiving](#) tracks online giving that is received through the giving page of our website. It tracks individual givers, dates of gifts, deposit records, and automatically ports online gifts over to individual giving statements in FellowshipOneGo.

[FellowshipOneFinancials](#) provides financial management and oversight for the church using a corporate accounting software system. Through this portal we pay our bills, print checks, record weekly deposits (by category, not individual), pay employees, manage bank accounts and reconciliation, track our budget vs. actual income and expenses and generate various reports as required throughout the year for both the whole church and individual departments within the organizational structure.

Pretty much everything handled by the Church Office is covered under Administration. Therefore, the Administration budget is a significant portion of annual church expenses.

Administration Projected Budget 2020	
Advertising	3,000
Church Insurance	18,734
Delegate Expenses (KO Annual Meeting)	1,200
Kitchen Supplies	1,500
Office Supplies	1,200
Pastoral Search Team	0
Postage	600
Office Equipment	0
Technology: Equipment Maintenance	4,800
Technology: Software	2,065
Administration NET	\$31,034

Facilities

Facilities includes the ministry of oversight of the physical plants of all church property. From major repairs to simply paying the utility bills, the Facilities area has wide responsibility. Additionally, we have tenants and various user groups on the property. These also require occasional attention.

Outstanding Items Requiring Immediate or Long-Term Action

Completion	Location	Item
	Fairmount	Church listed for sale (Berkshire-Hathaway): \$199,900
	Fairmount	Roof repair estimate (Rhoden Roofing): \$10,000
	Fairmount	Kitchen Ceiling Repair (after roof repair)
	Fairmount	Insurance claim filed for roof damage with the United Church of Christ Insurance Board
	Pilgrim	Schedule a Fall Clean-Up Day for maintenance and general cleaning around the property & buildings
	Pilgrim	Standing Water: The French drains north of the Narthex aren't working. Either plugged & water can't go through or roots have encroached into it. Mike Philpott's contractor contact will soon provide an estimate for repairs.
	Pilgrim	Friendship Room Windows were installed without a seal along the bottom to keep water out. Kim Rix has an estimate for this. If it involves replacing windows, we should explore getting a wider door for better accessibility.
	Pilgrim	Transition Plates in-between the friendship room, hall, and old choir room are coming loose. Glue them down until replacement of friendship room windows and flooring? Can't get deep into concrete and sheet metal is flimsy.
	Pilgrim	Should we reseal the parking lot?

	Pilgrim	Should we paint the exterior of the Parish House?
	Pilgrim	Should we repair & paint under eaves by Sanctuary window?
	Pilgrim	Fence around the Playground: Tim Hartman has more information on this, along with materials. We need to coordinate a workday to make this happen.
	Pilgrim	Upgrade & Installation of new A/V equipment, providing the ability to professionally broadcast worship & other events.
	Pilgrim	There are mice in the Parish House. We need to hire an exterminator to resolve this issue.

Working with Tenants & User Groups: Oasis, Southwind Sangha, et al.

At present, there are two groups renting space in the Parish House. Wichita Oasis has access to the main floor and storage in the basement and their scheduling takes priority, as they are a full-time Tenant in the space. Southwind Sangha utilizes the kitchen, restrooms, and has space on the second floor of the Parish House.

Additionally, there are multiple User Groups who operate in the Parish House on a monthly, seasonal, or another schedule. Information on these can be found below.

A monthly *Users Meeting* is held in the Parish House on the **first Monday** of each month at **6:00 PM**. At present, only a representative from the Board and Oasis generally attend, but the meetings are held to address issues and foster dialogue between all the various groups who utilize the Parish House.

Oasis	<i>Tenant @ \$850/month</i>	Wednesdays & Sundays
Kevin Gaines	Monthly Users Meeting	Evening (W) & 11:00 AM (S)
Southwind Sangha	<i>Tenant @ \$100/month</i>	Wednesdays, Saturdays & Sundays
Harold Schlectweg	harold.sanki@gmail.com	Evening (W) & 8:00 AM (S/S)
Angels in the Attic	<i>Ministry Team</i>	1st Thursday (monthly)
Lois Beck	(316) 682-6290	10:30 AM - 2:00 PM
Fun Days	<i>Ministry Team</i>	2nd Saturday (monthly)
Karen Latas	apljayna@southwind.net	7:00 AM - 12:00 PM
Girl Scouts	<i>External Group</i>	Thursday (weekly)
Ronda Holmes	(316) 686-8309	6:00 PM - 8:00 PM
Neighborhood Lunch	<i>Ministry Team</i>	1st Thursday (monthly)
Carole Jacobs	(316) 655-5224	10:30 AM - 2:00 PM
T.O.P.S.	<i>External Group</i>	Wednesday (weekly)
Joanne Bruce	(316) 201-6643	7:00 AM - 11:00 AM
Women's Fellowship	<i>Ministry Team</i>	3rd Wednesday (monthly)
Sally Hayes	(316) 684-9772	12:00 PM - 2:00 PM

The Parish House Event Calendar

All scheduling for the Parish House is maintained by the Church Office using a shared Google calendar system. The Church Administrator coordinates scheduling.

<i>Current Holding Account Deficit</i>	<i>2,038.24</i>
Facilities Projected Budget 2020	
Rental Income	11,580
Security Deposits	0
	\$11,580
Electric & Gas	15,961
Telephone	181
Water / Sewer	1,925
Custodial Supplies	350
Maintenance - A/C, Heating	300
Maintenance - Buildings	600
Maintenance - Grounds	600
Pest Control	400
Internet	4,606
Trash	2,060
Security Deposit Refund	<u>0</u>
Facilities NET	\$17,441

Ministry Teams

Ministry Teams are created to serve a specific function in the life of the congregations. Some could be short-term, such as a group created with the task of fencing the playground. Others could have long-term responsibilities in the life of the church. All Ministry Teams are convened by, and report progress to, the Church Board. As such, the Church Board has the sole authority to conclude and invite celebration of the work of any Ministry Team.

When convening and monitoring short-term Ministry Teams, the following metrics can be utilized:

- What is the specific task to be accomplished?
- How many people will the task require?
- How much time will it take to accomplish the task?
- What resources are required to accomplish the task?

When monitoring long-term Ministry Teams, the following metrics can be utilized:

- How will this Ministry Team grow the congregations in number and/or participation?
- Will this Ministry Team break-even in expense or will it require resources?
- What is the tangible mission accomplished by this Ministry Team on behalf of the whole church?

The following are currently active Ministry Teams in the congregations:

Angels in the Attic

Lois Beck	(316) 682-6290	lbeck4@cox.net
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Angels meets from **10:00 AM - 2:00 PM** on the **1st Thursday** of each month in the **Parish House**. Their mission is to craft blankets, hats, mittens, and prayer shawls that are distributed within the congregation, as well as through the McKinney-Vento program and Operation Holiday, which is coordinated locally by HumanKind Ministries.

<i>Current Holding Account Balance</i>	243.77
Angels in the Attic Projected Budget 2020	
Donations	997
Supplies	<u>816</u>
Angels in the Attic Ending Balance	\$424.77

Fun Days

Karen Latas	(316) 214-3620	apljayna@southwind.net
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Fun Days engage children in the neighborhood with a hot breakfast, crafts, music and activities from **8:00 AM - 12:00 PM** on the **2nd Saturday** of each month in the **Parish House**.

<i>Current Holding Account Balance</i>	1,572
Fun Days Projected Budget 2020	
Donations	0
Supplies	<u>0</u>
Fun Days Ending Balance	\$1,572

Mothers of Preschoolers (MOPS)

Joelle Hodson	(765) 491-2453	joellehodson@gmail.com
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MOPS meets from **6:30 - 8:00 PM** on the **1st & 3rd Monday** of each month, from **September - May**, in the **Green Door classroom**. Their mission is to connect mothers of preschoolers to a community where lives are transformed through shared experiences in relationship with one another, all grounded in the development of the unique spiritual journey of motherhood. They utilize a curriculum and resources provided by [MOPS International](#).

MOPS provides childcare during their events, so they use the Nursery and children's classroom / playground space, too. Childcare volunteers are recruited from within and beyond the congregation.⁵

Participation in MOPS is an onramp for mothers and families to be introduced to the church in a non-threatening manner, and one of their goals is to increase worship attendance and participation in the life of the church through fostering authentic, long-term relationships with mothers and their families.

Each participant pays \$30 in annual dues to cover the costs of membership.

<i>Current Holding Account Balance</i>	<i>100</i>
MOPS Projected Budget 2020	
Membership Dues	300
Designated Donor Gifts	619
Membership Dues	179
Childcare	480
Hospitality & Supplies	<u>160</u>
MOPS Ending Balance	\$100

⁵ Background checks are conducted on all MOPS childcare volunteers. This cost is covered through the dues MOPS collects from individual members.

Neighborhood Lunch

Carole Jacobs	(316) 655-5224	jacobs1110@yahoo.net
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Neighborhood Lunch occurs from **12:00 PM - 2:00 PM** on the **2nd Thursday** of each month in the **Parish House**. This ministry provides an opportunity for fellowship among primarily older church members, but also serves families and individuals in the immediate neighborhood who are in need of a good meal.

<i>Current Holding Account Balance</i>	3,969.39
Neighborhood Lunch Projected Budget 2020	
Donations	1,042
Supplies	<u>637</u>
Neighborhood Lunch Ending Balance	\$4,374

The Shepherds (Congregational Care Team)

Sally Hayes	(316) 684-9772	svh@swbell.net
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The Shepherds began their work at Fairmount in 1986, focused on a ministry of congregational care through interpersonal connection. Their emphasis is on celebrating birthdays, anniversaries, special events in the lives of members of the congregations, as well as making contact with guests through “Welcome” cards and communicating with those who are absent for more than three weeks through the sending of a “We Missed You” card.

Using the church directory, the weekly attendance cards, and absentee reports generated by the Church Administrator, they will communicate with the congregation on a regular basis through personalized correspondence. The Shepherds will also note and communicate pastoral concerns to the church office.

Shepherds costs (cards, stamps) are covered as routine aspects of Administration. They will not form a separate budget or be tracked under the Ministry Team Department as a category.
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Women's Fellowship

Sally Hayes	(316) 684-9772	svh@swbell.net
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Women's Fellowship is a Fairmount ministry team that offers educational programs during their gatherings and supports a variety of causes. They generate revenue through Dillon's rewards program and give toward Christmas bonuses for staff each year, as well as in support of various local charities.

Women's Fellowship maintains their own bank account.
They exist outside the budgetary reporting system for Ministry Teams.

The Church Board should give consideration to how Ministry Teams impact the work of the churches in furtherance of Worship, Discipleship, Mission, and Justice. As such, the following Ministry Teams should be considered for launch:

- **Worship & Music Team**
- **Discipleship Team**

Prayer Team

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One of the challenges to growth in number on Sunday morning is to foster intimacy without creating a sense of discomfort. When a group is small, "Joys & Concerns" don't take very long, and everybody knows everybody, so it provides an opportunity for the gathered body to stay up-to-date on what's happening in one another's life. As the congregation grows, this becomes time-consuming, bogs down the flow of worship, and is generally off-putting to those who don't have a past familiarity with these traditions. So, we've moved to a model in worship where we recognize birthdays, anniversaries and special events (relevant to the church life together), but need to consider how to be prayerful for those who request it.

We utilize an email prayer chain that is administered by the office. We put the names of individuals requesting prayer in the bulletin each week. We offer names during the Pastoral Prayer. What else can we do to bathe our efforts in the power of prayer?

Every congregation has “Prayer Warriors,” individuals whose lives are shaped by and fulfilled in the centrality of personal prayer time to their spiritual journey. What if we used **Prayer Cards** to receive detailed requests each Sunday in the offering plate, as well as created an online entry system through the website, and invited a dedicated group of people to confidentially pray over these together as a group on a regular basis? What if we offered them resources on various prayer practices as a means of deepening their own spiritual journeys along the way?

This potential model is something we should pray over ourselves and then plan and implement in the life of the congregations.

<p><i>Prayer Request Cards</i> are covered as routine aspects of Administration. Prayer Team will not form a separate budget or be tracked under the Ministry Team Department as a category.</p>
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Missional Giving

We work missionally in and beyond our local community through missional giving. In addition to our support of the United Church of Christ outlined below, we partner with several organizations in and beyond the Wichita area:

- Change for Life
- Holy Joe's Cafe
- McKinney-Vento Program
- White Memorial Camp

All missional giving exists outside the church budget -- we invite missional giving through special offerings, specific offerings collected on a particular Sunday morning, and encourage the congregation to participate in living generously in support of these efforts. We do not budget a portion of revenue from stewardship or general offerings for missional giving.

Why do we not allocate a portion of the regular budget for missional giving?

We have found that missional giving increases through the invitation to the congregation to invest their resources in missions that they, individually, feel most passionately about. Allocating a fixed portion of the budget actually diminishes our capacity by taking away the individual choice to live more generously.

Our Church's Wider Mission (OCWM)

Our Church's Wider Mission is the primary way ministry is funded in the United Church of Christ that extends beyond the local church. Local churches are stronger when combining resources to make a difference. This basic unit of this is the Conference, which is comprised of all UCC congregations in the Kansas-Oklahoma area. There are 38 conferences in the United Church of Christ. Every year at the Conference Annual Meeting, delegates from the local churches come together to celebrate our shared ministry work and to approve a budget for the use of OCWM funds.

A portion of OCWM funds remain in the Conference to do ministry at that level, while another portion is sent on to the national setting of the United Church of Christ, which uses the funds for many projects, including the following:

- Sending missionaries who work in partnership with churches in 85 countries
- Justice and Peace ministry, advocacy for human rights
- Refugee resettlement
- Disaster preparedness and response
- Interfaith and ecumenical dialogue
- Creating Christian Education materials for children, youth, and adults
- Starting new churches
- Creating resources for all aspects of congregational life
- Supporting educational ministries on campuses and seminaries
- International social and economic development
- Keeping UCC members and others informed through United Church News, God is Still Speaking resources, and the [United Church of Christ](#) website
- Leadership training in stewardship, evangelism, and more

All OCWM funds collected are sent in a single check, on a monthly basis, from the church operations checking account to the Kansas-Oklahoma Conference.

Special Sundays (OCWM)

There are five “Special Sundays,” where we will distribute separate offering envelopes for the collection of individual gifts toward the work of particular projects managed by the national setting of the United Church of Christ. These materials are provided to us by the national setting and will be included as part of the worship service. The offerings are as follows:

- CUE Seminaries
- Neighbors in Need
- One Great Hour of Sharing
- Strengthen the Church
- Veterans of the Cross (Christmas Eve offering)

McKinney-Vento Program

Anna Perkins	(316) 841-1846	perkinsandpaws2@att.net
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Did you know that USD 259, the public school district that covers Wichita, is the largest in the state of Kansas? And out of approximately 50,000 students enrolled each year, some among them are homeless. This can be a chronic situation or temporary, with families experience transition that carries them from one housing situation to another. The [McKinney-Vento Program](#) is the outgrowth of a federal law crafted many years ago to address the needs of students in public schools who find themselves temporarily or chronically homeless, and USD 259 has a strong organization addressing this need so that students remain in school and are directed to resources that will equip them for success in life.

What they've found is that high school age students are often underserved in this area, so we partner with them to create "snack bags" that are distributed through the 10 high schools in Wichita, hoping that this simple service will help sustain them through weekends and keep them connected to succeed in school.

<i>Current Holding Account Balance</i>	1,076.21
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Personnel

The Constitution & Bylaws outline the current staffing structure for the congregations. Direct oversight of the staff falls to the Pastor and Church Administrator, and changes can be made by the recommendation of the Church Board in consultation with the Pastor and Church Administrator to accommodate the reality of staffing needs when necessary.

We will be hiring two new Childcare Team staff in the near future. Job descriptions will be crafted for review of the Church Board at an appropriate time. We will be tasked with advertising, interviewing, hiring, and on-boarding candidates.

The Pastoral Relations Team

*"With upright heart [they] shepherded them and guided them with [their] skillful hand."
(Psalm 78:72)*

The Pastoral Relations Team, as outlined by the Constitution & Bylaws, is the vehicle through which the Pastor and congregation can communicate when disagreements arise. Their role is to listen deeply to concerns expressed by both the Pastor and congregation, and to find ways to resolve any disagreements in keeping with our Behavioral Covenant.

Pastoral Relations Team meetings are “closed” meetings, meaning the general public of the congregation cannot attend. The PRT will serve as a sounding board for the Pastor. Any information shared in PRT meetings is considered confidential, and no formalized report will be made available of those meetings. The Church Board can refer specific questions to Pastoral Relations when necessary, however, so long as the questions and responses do not violate confidentiality.

The PRT are also charged with keeping the Behavioral Covenant. When issues arise in the life of the congregation where the Behavioral Covenant can serve as a means of working them out, the PRT may be invited to help work through such conflict.

Finally, the PRT are called to represent the Pastor in compensation matters, and will make an annual recommendation to the Church Board for setting that aspect of the budget.

Pastor Compensation Projected Budget 2020		<i>2019</i>	<i>% Change</i>
Pastoral Housing	27,000	27,000	-
Pastoral Salary	55,367	50,797	9.0%
Pastor Accountable Reimbursement	3,000	3,000	-
Cell Phone - Allowance	750	-	100%
Social Security Offset	<u>4,883</u>	<u>4,883</u>	-
Dental Insurance	(1,122)	(1,122)	-
Health Insurance	(15,063)	(14,664)	2.7%
Life Insurance	(912)	(912)	-
Pension	(5,200)	(5,200)	-
Pastor Compensation NET	\$91,000	\$85,680	6.2%

Personnel costs account for a significant portion of any church budget. Effective staffing enables the church to effectively manage the day-to-day aspects of being an organization on mission. Care must be taken by both the Church Board and Pastoral Relations Team to make sure that all Personnel, as front-line ambassadors on behalf of the congregation, are heard in the shaping of their roles and recognized for the significant contributions they make to the ongoing efforts of the congregations.

Personnel Projected Budget 2020	
Church Administrator	22,100
Childcare	5,500
Choir Director	5,662
Custodian	4,800
Musician	8,000
FICA	4,539
Pastor Compensation Package	<u>91,000</u>
Personnel NET	\$141,601

Children & Youth

Raising up the next generation in the church is essential. At the moment, we arrange children's education as follows:

- **Nursery Care** is available for all infants - 4-years-old in the **Blue Door classroom** from 10:15 AM - 15 minutes after the end of worship.
- **Children's Sunday School** is available for all children, ages 5 - 9, in the **Sunday School classrooms** beginning after the *Children's Moment* in weekly worship and concluding 15 minutes after the end of worship.

While this structure will remain the same, we are overhauling the children's Sunday School process in the new year:

- **Nursery Care** will remain unchanged
- **Children's Sunday School** will be held from 10:15 AM - 15 minutes after the end of worship every week except for **First Sunday**.⁶ The *Children's Moment* will only happen on *First Sundays*, as children will no longer be in the Sanctuary during worship on any other Sunday.⁷
- **Teachers** are expected to arrive by **10:00 AM** and remain 15 minutes after the last child has been checked out by their guardians.
 - Teachers will work all Sundays except *First Sunday* each month and Christmas Eve.
- **Volunteers** should be in the classroom by **10:15 AM** and remain until the last child has been checked out by their guardians.
 - Volunteers will be needed to serve all Sundays except *First Sunday* each month and Christmas Eve.
- We are exploring a "Youth Evening" concept on Wednesday evenings.

⁶ See **First Sundays** in **Worship & Music** (below) for additional information on this process.

⁷ There will be **no Nursery Care** and no **Children's Sunday School** on **Christmas Eve**.

- Children must be **checked in** with parents completing necessary paperwork prior to children being able to participate in Sunday School.⁸
 - Check-in closes 10 minutes after worship start to minimize classroom disruption.

<i>Current Holding Account Balance</i>	466.25
Children & Youth Projected Budget 2020	
Curriculum	700
Nursery Supplies	300
Computer / iPad(s) and label printer(s)	800
Supplies	<u>300</u>
Children & Youth Ending Balance	<u>\$1,633.75</u>

Worship & Music

*“Assemble the people, men, women, and little ones,
and the sojourner within your town,
that they may hear and learn to fear the Lord your God.”
(Deuteronomy 31:12)*

Sunday morning worship is, to the wider world and for many in our gathered body, our central defining activity as the church. It should be excellent. Worship should elevate the spirit, enrich the mind, and provide a time of rejuvenation for the body. As our largest opportunity to gather people together for regular and special services, we will spend considerable time and energy crafting and offering our very best to God.

⁸ We will need to invest in an iPad (or two) and label printers to complete the setup of a streamlined check-in process.

We gather together to proclaim the Word and worship God every Sunday, and music is central to the expression of our theology and the unifying of our lives through the fabric of congregational song. The Worship & Music Team will be tasked with helping to shape the flow of the worship experience, sharing in the design of the physical space and media aspects of worship, as well as helping to form a whole and integrative experience that will connect both long-term church members and those new to the experience to the presence of the Divine.

Making Worship Work

Worship is defined as “the work of the people.” We don’t come to church to be a passive audience. Instead, we come to participate in the joyful offering of our worship and adoration to the Divine! Worship happens with the active participation of the whole congregation, but also with the gifts shared by particular individuals in facilitating the experience, such as Liturgists, Ushers, etc. Here are the tasks of worship:

Greeter(s): Welcome people at the door or in the parking lot. Hold doors, give direction to the worship space, childcare, and restrooms.

Hospitality: Provide refreshments before and after worship (Friendship Room). Remove extra refreshments at the conclusion of worship.

Acolyte(s): Light the altar candles during the opening hymn. Extinguish candles and carry the light of Christ into the world at the conclusion of worship each Sunday.

Liturgist: Serve as a worship leader, assist in Communion when necessary. Help guide the congregation through the act of worship by participating in reading and interaction during the service.

Back Deacon: Make sure doors are unlocked, lights are on, coffee is ready, and technology is enabled prior to worship. Prepare acolytes. Monitor and communicate with childcare team during worship. Turn off lights, lock doors, and clear coffee and refreshments after worship.

Ushers: Pass out bulletins before worship. Collect offering during worship. Assist with hearing assistance devices and serving Communion when necessary.

Technology: Help facilitate the worship process through the ProPresenter software during worship. Help equip congregants with Hearing Assistance devices when necessary. Turn off all technology and collect devices at the end of worship.

The Church Board should determine methods for training and equipping interested participants in fulfilling these areas of Christian service with their best gifts and talents, so that they are prepared, comfortable, and confident in the “work” of worship. *This could be facilitated through workshops or online training.*

Recruiting participants to lead in worship is vitally important, especially finding ways to engage new participants who have never served in these areas before. We should consider ways to engage more people in serving in the worship experience. To help facilitate participation, we have a coordinator who can be equipped to contact and invite new participants, but would benefit from additional guidance and direction by the Church Board to be most effective.⁹

First Sundays

Historically, on the first Sunday of each month, the congregations have celebrated Holy Communion, with the rest of the service proceeding just like any other. Based on the recommendations above in “Children & Youth,” we will transition at the appropriate time to an all-ages, whole-family inclusive “*First Sunday*” model.

⁹ See **Worship Team** (above) for contact information on the current **Volunteer Coordinator**.

What does that mean? Communion will still be celebrated on the First Sunday. We will adjust the rest of our worship format to incorporate our monthly McKinney-Vento mission activity. We will also use media, music, activity tables for our littlest ones, encouragement of our kids to participate in the actual worship service as ushers, deacons, liturgists, etc., and decor to engage the whole family in the worship experience.

Will the sermon be shorter, too? Probably not.

We will continue our practice of collecting the loose cash part of the Offering for what is currently called the “*Deacon’s Fund*,” and will, in 2020, be referred to as the “*Worship & Music Fund*,” to help offset budgeted costs for special musicians, choral arrangements for the choir, pulpit supply costs, and decorations for the altar and worship space.¹⁰

Music

Music includes the cost of guest performers, choral arrangements for the choir, as well as upkeep on the pianos located on the church property.¹¹ While the *Worship & Music Fund* will help defray these costs, Music should receive funds as part of the annual budgetary process.

¹⁰ The “*Worship & Music Fund*” is a holding account. For more information on holding accounts, refer to the section of this document entitled “**Understanding Holding Accounts.**”

¹¹ The Church Administrator has contact information and will arrange scheduling for piano tuning as necessary throughout the year.

Special Guests (Pulpit Supply)

The Pastor is entitled to four (4) Sundays per year (four full weeks) of vacation time. Additionally, after the fifth year, a 6-month sabbatical is available to the Pastor. For vacation, continuing education, or sabbatical purposes, the church should have funds available to compensate a supply pastor to fill the pulpit. These will be scheduled as the Pastor determines dates for vacation, education, or other purposes each year. The Church Board is responsible for making these arrangements as necessary.

Congregational Meetings

We will conduct two congregational meetings each year, unless a special meeting is otherwise called:

- Annual Budget Meeting (last Sunday in January)
- Annual Meeting for the election of Board, PRT, and delegates (summer/fall)

These meetings will occur as part of the Sunday worship experience and will be conducted by the Church Board.

Lent: Ash Wednesday, Maundy Thursday, and Good Friday

At the discretion of the Pastor, each year a special service will be held on one (or more) of these special dates in the Christian calendar. The Worship Team, in consultation with the Pastor and Church Board, be primarily responsible for making these arrangements.

Christmas & Easter

The Pastor and Worship Team, in consultation with the Church Board, will prepare for Christmas and Easter celebrations. These events will be promoted through advertising and signage, when appropriate, as they are the two best times of the year to draw new people into worship. Each Christmas and Easter will be followed by a short, attractional sermon series to encourage guests to return and form relationships within the congregation.

Weddings, Funerals, and Special Events

From time-to-time, these will occur in the life of the church. In consultation with the Worship Team, the Pastor and Church Administrator will make the necessary arrangements.

Worship & Music Team

Dalton Williams, Choir	(512) 497-9967	daltontrumpet@hotmail.com

Tasks include Altar design, media presentation, recruiting of volunteers to serve in worship, and utilizing the preaching plan and other resources the Pastor may provide to aid in the design of unique experiences for each service.

<i>Current Holding Account Balance</i>	<i>\$151.44</i>
Worship & Music Projected Budget 2020	
Communion Offering	435
Communion Supplies	0
Decorations / Banners	300
Resource Material & Licenses	400
Small Equipment	200
Musical Commissions	150
Guest Artists	840
Supplies	300
Music	<u>150</u>
Worship & Music NET	\$1,754

Discipleship

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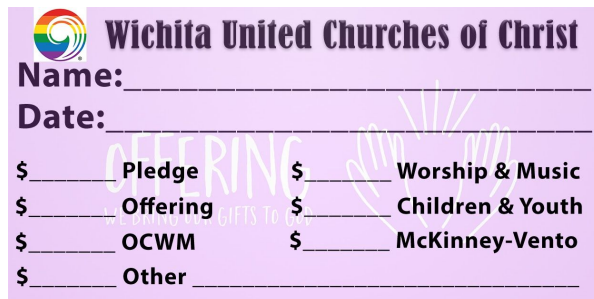
Just 23% of all congregations in the United Church of Christ have an active adult discipleship program. This could include Sunday School classes, small groups, or other ways of connecting individuals for the purposes of equipping them to grow in knowledge and love of God in preparation for Christian service in mission and justice.

We currently have an adult Sunday School class that meets on Sunday mornings from 9:00 AM - 10:15 AM in the Red Door classroom. Should we launch small groups that meet on or off campus during the week? Offer additional Sunday School opportunities? Would an online alternative be received well by the congregations? How do we want (do we want) to invest in this way?

These are questions for us to wrestle within the upcoming year.

Discipleship Projected Budget 2020	
Participant Donations	0
Curriculum / Study Books	0
Resource Material	150
Supplies	<u>150</u>
Discipleship Team NET	\$300

Stewardship



The image shows a purple offering envelope form for Wichita United Churches of Christ. It includes fields for Name, Date, and various offering categories: Pledge, Offering, OCWM, Other, Worship & Music, Children & Youth, and McKinney-Vento. A watermark 'OFFERING GIFTS TO' is visible in the background.

Wichita United Churches of Christ
Name: _____
Date: _____
\$ _____ Pledge \$ _____ Worship & Music
\$ _____ Offering \$ _____ Children & Youth
\$ _____ OCWM \$ _____ McKinney-Vento
\$ _____ Other _____

"We also assume responsibility for bringing to the house of the Lord each year the first fruits of our crops and of every fruit tree." (Nehemiah 10:35)

Annual Stewardship Campaign

Every year we conduct an annual stewardship campaign in order to finalize accurate figures for the budget proposals that will be presented to the congregation at our January budget meeting.¹² Typically the annual stewardship campaign takes place in **November**, so that there can be adequate time to prepare a final budget before the meeting and congregational vote.

Planning for Special Projects in the Church

What will we do when the lawn mower breaks down, the sidewalk needs repaired, or other updates need made (from the list above or otherwise)? Historically, we have drawn from endowments or conducted short-term capital campaigns to raise necessary funds.

Over the course of the year, we should devise a practice of planning for these contingencies, which will inevitably occur in the life of the church. Perhaps we will conduct an annual capital campaign with a specific dollar amount in mind, available for any upgrades that might occur that year. Maybe we will pick particular projects and raise the necessary funds only for those at one time each year. Or we could

¹² To order these custom giving envelopes, we can use www.myofferingenvelope.com

encourage a larger stewardship practice of building the endowments with an emergency fund that can be drawn from for any contingency purposes.

These are just a handful of ideas for the Church Board to consider in developing a responsible, long-term financial plan for the church.

Understanding Holding Accounts

Pilgrim has historically used “holding accounts” as part of their operational account system. In essence, a holding account is a sub-account of the operational checking account, with designated funds held back for a particular purpose. Often in operational planning (figuring out how much money the church has at any given time), the designated amounts have been included in the total available funds, leading to imbalances in actual available dollars.

We should separate the “holding accounts” into a **Ministry & Mission checking account**, where the following monies will be deposited, held, and distributed separate from the operational funds of the congregations:

• Angels in the Attic	• Fun Days
• MOPS	• Neighborhood Lunch
• Children & Youth	• Worship & Music ¹³

Legacy Giving

Churches rely on the generosity of their membership to meet both immediate operational needs and plan for long-term sustainability. One way this has happened over the years is the establishment of various endowments, managed by United Church Funds and Vanguard, on behalf of the congregations. Many have given generous legacy gifts at their passing, as weekly or monthly giving is no longer

¹³ Holding accounts should no longer be used for operational aspects of the church, instead we should work with actual cash balances and budget accordingly each fiscal year.

possible for those individuals, to invest in the long-term health of congregations that have shaped their lives and faith journeys.

In the coming year we need to begin emphasizing these strategies among the membership, and develop a simple plan to invite participation in legacy planning so that the thriving of the congregations can continue well into the future.

In the short-term, Fairmount’s financial plan will shift to a monthly draw of dividends and short-term capital gains from the undesignated funds below, in order to move away from draws on principal for immediate ministry needs and preserve these funds for the work of ministry going forward. Longer-term, encouraged, planned investment in legacy giving can open doors to new possibilities for ministry for the congregations that would be unreachable through ordinary giving channels. The Church Board should develop a strategy, model, and initial goals for Legacy Giving to move the congregations on a constructive and healthy path forward.

Understanding the Undesignated Endowments

Undesignated Endowment & Memorial Funds Balance September 30, 2019	
Pilgrim Legacy & Memorial Fund (UCF)	83,201.10
Fairmount Legacy Fund (UCF)	229,284.70
Fairmount Fund & Memorial (Vanguard)	<u>448,739.43</u>
Total Undesignated Funds Balance	\$761,225.23

Fairmount College Scholarship Fund

Education has been a pillar of the life of Fairmount since the church was born in 1892. For a time, the fledgling congregation even met in a classroom at what was then known as Fairmount College (now Wichita State University). Many educators and staff at the university have been part of the congregation in past years, and, some years ago, funds were given to establish a series of scholarships for students pursuing higher education. These were originally focused on healthcare and

education, but in recent years we have expanded the areas of academic inquiry to make sure that funds were available to students in need.

The endowment balance below, as well as a secondary endowment which we do not own but are the trustee of, deliver dividends each year that can be awarded to students as scholarship funds.

The Church Board will need to appoint a committee to review applications, due in June of each year, and make awards from the available funds prior to the start of the fall academic term.

Additional information on the scholarship process can be found on our [website](#).

Designated Scholarship Funds Balance September 30, 2019	
InTrust Savings (available awards)	16,143.17
Vanguard Thelen (endowment)	50,000.00

Vision Planning

*"When people can't see what God is doing, they stumble all over themselves.
But when they attend to what God reveals, they are most blessed."
(Proverbs 29:18)*

There are two questions the Church Board must continually reflect and pray on over the course of the year:

- Since we last met together, how have we, individually, been blessed by this church?
- As a congregation, where is God's Spirit leading us now?

We are stewards of the work of the church, but, more importantly, we are charged with sharing a vision for the next faithful step that the Divine continually invites our congregation to take on the journey we share together. It is not our responsibility to "see the whole board," nobody ever gets to do that (not even in the Bible), but it is our task to help identify, articulate, and help the congregation take the next step.

Annual Visioning Retreat

To help us cast a vision, we will embark on a one-day (8 hours or so) retreat at some point early in the year. The destination remains “to be announced,” but we will take this time to get to know one another better, and to ask ourselves specific questions to help chart a course for the year ahead. We will meditate on Scripture, pray together frequently, and take time to listen quietly for that “still, small voice” whispering wisdom.

Out of this effort we will draft a narrative (story) that will encompass everything outlined in this document that we will focus on in the coming year. People respond well to stories, and we need to be able to tell ours well. This is the purpose of the visioning retreat.

Vision Sunday

After conducting our visioning retreat and finalizing the budget, we will prepare a worship service to celebrate the work of the congregation and share the story with them. To engage them in conversation about that story and help them be excitedly focused on the work that lies ahead. Ideally, this will take place around the time we invite the congregation to vote on the finalized budget each year.

The Annual Report of the Church Board

The week before we elect new Board members each year, the present Church Board will submit to the congregation a finalized report of the work that has been completed in the previous year. We will also acknowledge the work that is ongoing, which will be the basis for next year’s *Church Board Ministry Guide*.

Leadership Transition Planning

The Church Board is elected by the congregations to a term of 15-months, which overlaps with the election of a new Church Board each year. During this overlap, the officers will remain in place, as will the existing Church Board, adding newly elected members to the meetings for training purposes. These new members will have both voice and vote, increasing the total size of the Church Board for decision-making purposes. It is our role and goal to train the newly elected members to function as an effective Church Board at the conclusion of our term.

This book will serve as a *"How-To Guide"* that is adapted and updated each year for the purposes of on-boarding and effectively equipping each new Church Board.

Important Dates We Need to Know

October 6, 2019: Installation of new Church Board & Pastoral Relations Team in worship

November 3 - 24, 2019: Annual Stewardship Campaign Sundays

November 24 - December 1, 2019: Pastor Phil on vacation

January 26, 2020: Annual Budget Sunday; present *Vision Narrative Budget*

August 30, 2020: Present *Annual Report of the Church Board* to the congregation in worship

September 6, 2020: Election of new Church Board & Pastoral Relations Team

October 4, 2020: Installation of new Church Board & Pastoral Relations Team in worship

November 1 - 22, 2020: Annual Stewardship Campaign Sundays

A Prayer for Discernment in Leadership

Leadership is challenging, but the reward of faithful service through spiritual growth is unparalleled. In this time of shared leadership, we will learn together. We will make mistakes. We will sometimes disagree. But we will seek always to live into the motto of the United Church of Christ, “that they may all be one.”

As we contemplate the responsibilities of service on the Church Board, may we covenant together to rely on the following prayer with regularity in our individual and corporate devotional practice:

**“I am no longer my own, but thine.
Put me to what thou wilt, rank me with whom thou wilt.
Put me to doing, put me to suffering.
Let me be employed by thee or laid aside for thee,
exalted for thee or brought low for thee.
Let me be full, let me be empty.
Let me have all things, let me have nothing.
I freely and heartily yield all things
to thy pleasure and disposal.
And now, O glorious and blessed God,
Father, Son, and Holy Spirit,
thou art mine and I am thine. So be it.
And the covenant which I have made on earth,
let it be ratified in heaven. AMEN.”**

- The Covenant Prayer of John Wesley