

Budget and Elections Meeting: March 20, 2011

Turning VISION
into ACTION



Using our budget to live love and change lives

Agenda

1. Budget
 - What is our budget for?
 - What did we spend it on last year?
 - What do we hope to do in the coming year?
 - What does the budget look like—and how does it compare to last year's budget
 - Local
 - Missions
 - Total
 - Where do we go from here?
2. Election of officers, board and committee members
3. Special Offerings/Loose collections
4. Fair Committee distribution
5. Search Committee
6. Other Business



1. What is our budget for?

Our budget is to help us
carry out our real mission...

...Changing lives by living God's love

Our budget reflects who we are...
.....and who we want to be....

It is:

1. A Theological Statement
2. A Faith Statement
3. A Vision Statement
4. An Action Statement

Our Vision:

....to be a church of....

- Extravagant welcome
- Active engagement
- Generous service
- Diverse worship experiences
- Value children and youth
- Joyful generosity
- Preserve traditions;
build on foundations

The Church we are....
and the church we want to
become with God's help...









2. What has our budget helped us do this year?



Extravagant Welcome

- New automatic door at back entrance
- "Friendraising" Sunday
- Armchairs at back of sanctuary
- Revised ushering guidelines
- Pew materials for visitors

Engaged Congregation

- Sunday worship attendance is up
- Women's Bible study; Bible Blitz
- Breakfast Club; Theology on Tap
- Pack the Pews
- Welcomed 12 new members
- RHCC-UCC t-shirts
- Concert by Yale
a cappella group



Service to Others...

"Turkey and a 20"

103 turkeys, and 108 \$20s



Project Toy Drive



Church World Service -tool and blanket cards





And even more Service...

- Hands On Hartford service day
- Covenant to Care

...and

- Missions Walk NEXT SUNDAY!!

Rooted in Worship

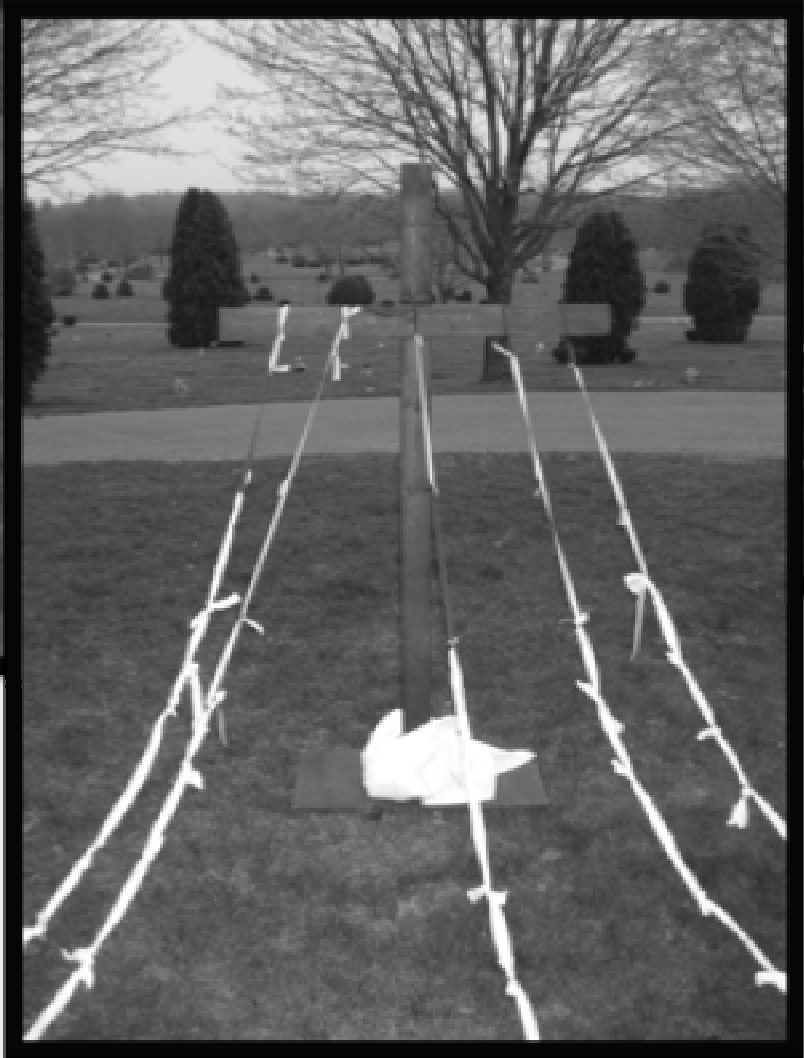
- Worship leadership by all ages
- Vital worship that engages us in mind and heart
- Sermons that speak to daily life
- Musical leadership and gifts





Special Worship Services











New Ways of Worship

- Liturgical dance
- Blessing of the animals
- Chapin Hall worship
- Guest preachers

Rooted in Worship

- Orchestra
- Dixieland ensemble
- Drum circle
- Open Road band
- Lessons and Carols

Valuing our children and youth

- Restored 20 hours for our DCE
- Involved youth in vision session
- Used liturgists of all ages in worship
- Jesus Loves Me Band
- Children's Christmas Carol Workshop
- Christmas/Epiphany Pageant
- Bible Sunday









Expanded Youth Group Activities

- Lunch bunch
- High School Crew - Gleeble Study
- Youth night in (Wii, pizza making,...)
- Overnight camp-in
- Christmas Party
- Corn Maze
Adventure
- Night out:
dinner & bowling

Joyful Generosity

- Stewardship challenge
- Personal testimonies
- Donna's stewardship commitment
- 18 new pledging units
- 40% increased their pledge (avg. +13%)
- Special offerings
- Youth contributions to Save Our Gulf & Rocky Hill Food Pantry

Joyful generosity

- Fundraising success: Lion's Club Fair



- Fundraising success: Scrip gift cards



- Fundraising success: Book Sale



Preserve our heritage and build on foundations

- Homecoming Sunday
- Welcome 3rd graders: RHCC history
- Choir trip to Charleston
- Making our church facilities a center for the community



Preserve our heritage and build on foundations









3. What do we hope to do with THIS budget in the coming year with God's help and with YOUR help

Extravagant Welcome

- Extravagant Welcome workshop
- Add greeters at back entrance
- Form a Communications Team
- Reach out to community in new ways
- Continue to explore sanctuary seating options

Extravagant Welcome.....

- Hold 2 Friend-raising Sundays
- Increase worship attendance by 10%
- New pictorial directory
- Welcome 20 new members
- Form new member committee
- Begin "sponsorship" program for new members

Engaged Congregation

- Many signed up to “champion” elements of our vision
- The possibilities are endless

Service to Others

- Back Bay Mission trip (Sept.)
- Increased giving to local concerns
- New allocations to CWS, Bread for the World
- More work with Hands on Hartford
- Exploring global mission
- Mission Walk

Rooted in Worship

- Workshop for liturgists
- Communion worship planning teams
- Add occasional Saturday worship for community
- Choir singing in front of church more often

Children and Youth

- Renovate youth room
- Expand youth activities
- Grow the orchestra
- More family/parent night out events
- More intergenerational events
- More youth outings or mission trips
- Adopt new models for church school

Joyful generosity

- Increase Scrip sales by 15%
- Meet pledge goal!!
- Hold workshop on wills and planned giving
- Make Stewardship a year-round activity
- Develop more fundraising ideas

Preserve our heritage and build on our foundations

- RHCC history
 - Produce a pamphlet on RHCC history
 - Hold a discussion or series of discussions on interesting aspects of our history
 - Conduct tours of our church and bell tower 2-3 times/year
- Give the Churchmouse a fresh new look

With God's Help and your Commitment
of Time, Talent, and Treasure,
The possibilities are endless...

- Intergenerational bike ride???
- Home gatherings???
- Committee fair???
- New Churchmouse features???
- Twitter???
- More community outreach???
- Rethinking Board/Leadership structure?

4. What does the budget look like...and how does it differ from last year's budget?

- Local budget
- Missions budget

Consolidated Budget

- Total increase of 2.6% over current year actual
- \$8,000 decrease in staff costs vs. prior budget
- Expanded emphasis on fundraising and other non-traditional revenues

Local Budget Highlights

- Pledge goal up 2.7%
- Heavy reliance on Scrip/Fair profits
- Provision for \$10K staff addition(s)
- Insurance costs up to reflect updated appraisal of properties
- Continued reliance on volunteers (e.g., Pew Crew) for minor maintenance & improvements

Missions Budget Highlights

- Pledge goal up 7%
- Continued focus: Energy assistance & Hunger relief
- \$2,100 increase for global missions
- Support more than 10 local concerns



5. *Where do we go from here?*

Next steps

- Budget and Elections meeting (Today!!!)
 - Present, discuss & pass proposed budgets
 - Elect church officers and new board/committee members
 - Approve special offerings, Fair Fund uses
- Prayerfully consider your pledge amount.
What level of commitment to changing lives is God inviting you to make this year?
- Pledge Sunday—April 17th
- Annual Meeting
- Swing into *ACTION*

Remainder of Agenda

- Elections of officers and board and committee members
- Special offerings
- Loose Collections
- Fair Committee distributions
- Search Committee
- Other business

God bless you!!!