

Narrative Budget 2004 Connecticut Conference UCC

Resources \$5,392,652 (100%)

From Congregations \$3,475,560 (64%)

Our Church's Wider Mission Basic Support \$2,617,560 (48%)

Congregations in Connecticut extend their reach regionally, nationally and globally through their OCWM Basic Support gifts. 63% is sent to the national setting of United Church of Christ for denominational mission and ministry across the globe; 37% is retained to support the mission and ministry of the Connecticut Conference.



Directed Gifts \$550,000 (10%)

The Conference collects and passes along the special offerings for One Great Hour of Sharing, Neighbors in Need, Just Peace Appeal, Strengthen the Church, the Christmas Fund and other appeals.

Per Capita Contributions \$308,000 (6%)



All churches are asked to contribute a few dollars for each member on their rolls at the end of the prior year to support basic services of the Conference to local churches and ministers. The proposed per capita for 2004 is \$4.

From Assets - \$975,296 (18%)

Investment proceeds \$748,135 (14%)

Thanks to the foresight and generosity of our forebears, the Connecticut Conference is blessed with a sizable endowment. Proceeds from the investment of these funds are used as directed by the donor.



Unrestricted proceeds cover a substantial portion of the Conference's "infrastructure" costs, freeing up basic support gifts for more direct mission and ministry.

Reserve Funds/Endowed Programs \$126,161 (2%)

Proceeds from a portion of the endowment are dedicated to a variety of support and outreach programs, including scholarships and elderly housing.



Equity \$101,000 (2%)

This represents planned use of equity ("net worth") to fund pre-capital campaign costs (to be repaid with proceeds from the campaign) and extraordinary support for Silver Lake Conference Center. This also includes "withdrawals" of funds set aside in prior years for future use.

From Other Sources - \$941,796 (17%)

Trustees of the Fund for Ministers (TFM) \$195,529 (3.5%)

TFM has no staff and purchases pastoral and administrative support services from the Conference.

Silver Lake Conference Center \$557,000 (10%)

SLCC generates revenue through user fees for year-round use of the facilities, such as conferences and retreats.

All Other \$189,267 (3.5%)

Program and annual meeting fees, Ingraham House usage fees, grants received from the UCC, and miscellaneous revenue.



Applications \$5,392,652 (100%)

Outreach and Support \$2,625,668 (49%)

National Basic Support \$1,649,063 (30%)

63% of Our Church's Wider Mission funding is passed along to the national setting of the UCC. These dollars work throughout the US and around the globe, communicating the gospel through missionaries and ministries, schools and colleges, shelters and soup kitchens, scholarships and curriculum, grants to churches and community groups, the placement system for clergy and churches, and thousands of other ways.



Directed Gifts \$548,000 (10%)

Your gifts to special appeals and offerings, including One Great Hour of Sharing, Neighbors in Need, Just Peace Appeal, Strengthen the Church, and the Christmas Fund are sent on to the national offices of the UCC each month.

New Mission Initiatives \$32,958 (<1%)

We have pledged support for Andover Newton Theological Scholl and Bangor Seminary. Past examples include helping Amistad UCC to get started, and supporting challenged Conferences. Additional funds are reserved for new opportunities that may arise during the year.



Ongoing Projects \$120,341 (3%)

Starting and sustaining new churches, such as Amistad, First Korean and Iglesia Nueva Esperanza, is our major expenditure here.

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Scholarships \$44,858 (1%)

With your mission dollars and reserve fund/endowed program proceeds, we provide scholarships for seminarians, students of color, Christian educators, ministers for continuing education, lay leaders for leadership development, and youth.

Organizational Grants/Support

\$208,643 (4%)



The Connecticut Women of the UCC, New Samaritan Corp., Christian Conference of CT, Minority Church Empowerment and CT Commission on United Ministries in Higher Education are all strengthened because of grants issued on your behalf.

Memberships/Coalitions/Partnerships

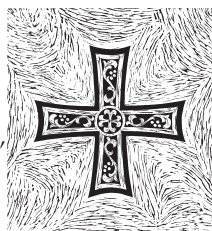
\$21,805 (<1%)

We enable exchanges and visits with our mission partners in Colombia and Korea, the UCC Council of Conference Ministers, the New England Association of United Church Educators, and other ecumenical ministries and organizations as opportunities and needs arise.

Judicatory Activities - \$2,766,984 (51%)

Regional Ministry \$283,849 (6%)

Reverends Judy Hjorth, Kent Siladi, and Susan Townsley form a support system for our churches and clergy, especially, but not only, in times of transition or conflict. They consult with leaders and pastors, work with associations, help churches discern their mission and search for new leadership.



Local Church Ministry \$227,468 (4%)

Under the leadership of Rev. Kathy Peters, Local Church Ministries works with Local Churches to provide resources, whether printed materials, people

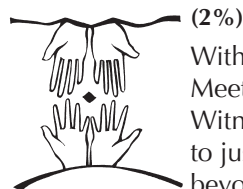
or events. The Local Church Ministry Team is one of these resources to encourage new initiatives and support existing ministries in our churches. The Ruth Dudley Resource Center is a core asset for Christian Educators and clergy, lending materials to educate and support development, both personal and professional. The Consultants to Congregations program supports local churches through times of growth, conflict and discernment. Christian Education and Youth Ministry are supported and encouraged through Partners in Education, Associates in Christian Education (ACE) and training for youth leaders (GOLD INC.). Confirmation retreats, Safe Church Training for laity, Moderators workshops and Pastoral Relations workshops are some examples of events held statewide to support our churches.



Wider Church Ministry \$196,024 (4%)

Jim Morgan leads our efforts to coordinate mission, media relations, stewardship and planned giving. Partnerships with Korean and Colombia churches are nurtured. The statewide Wider Church Ministry Team helps birth and bless new mission initiatives raised up by our churches. ConnTact, FIDO*, and our website (www.ctucc.org) help keep our members in touch. Our churches frequently request help interpreting and understanding the wider mission of the church. Scholarships are offered for immersion experiences, resources are produced, and missionary's visits to our churches are facilitated.

Justice and Witness Ministry \$117,282



(2%)
With the guidance laid out by Annual Meeting resolutions, the Justice and Witness Ministry Team helps give voice to justice concerns in the state and beyond. Staff leadership comes from Rev. Gordon Bates and Cecile Gilson and legislative advocacy from Kim Harrison.

Clergy Concerns \$177,854 (3%)

Clergy placement, nurture, professional development, and misconduct prevention are all part of the work of Rev. Carole Carlson. This position is unique in the UCC, and you make it possible!



Office of the Conference

Minister \$274,694 (5%)



Various leadership initiatives of our Conference Minister are funded from this line, including the salaries of the Conference Minister and her assistant, Peggy Wright, as well as other staff who support her leadership.

Capital Campaign \$75,000 (<1%)

The proposed capital campaign requires careful planning. These funds support an administrative staff person, fund-raising counsel, and the development of preliminary campaign materials and events. These expenses will be repaid out of the proceeds of the campaign.

Administration \$705,579 (13%)

Charlie Kuchenbrod and the Center Support Staff are stewards of the Conference's resources, tracking where resources come from and how they are used. In addition to staff, administration includes all property expenses, all office supplies and equipment, and professional (legal and accounting) services. The Annual Meeting budget is also included here.

Silver Lake Conference Center

\$709,232 (13%)

Basic support gifts cover almost 20% of these costs; conference and user fees fund most of the rest. Tim and Anne Hughes are co-directors of SLCC. Staffing, facilities and property, and program costs are included here.

