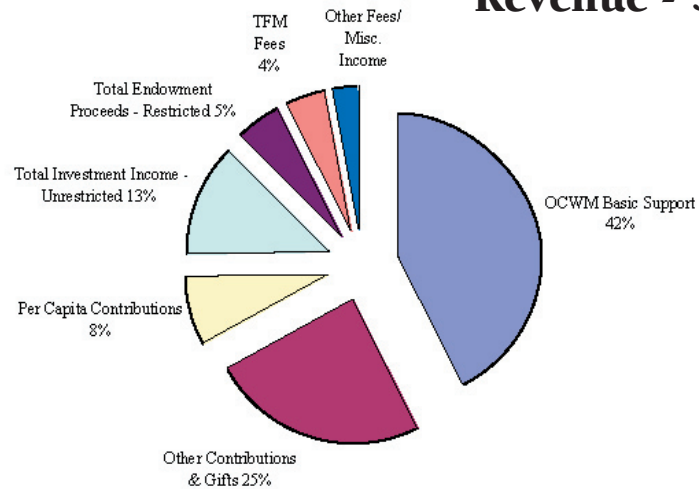


# 2007 NARRATIVE BUDGET OF THE CONNECTICUT CONFERENCE, UNITED CHURCH OF CHRIST

**Revenue - \$4,784,855 (100%)**



## Contributions and Gifts - \$3,588,622 (75%)

### Our Church's Wider Mission Basic Support - \$2,016,877

Congregations in Connecticut extend their reach throughout the state, nation and world 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.



### Other Contributions and Gifts - \$1,201,179

This includes the four OCWM special offerings—Neighbors in Need, One Great Hour of Sharing, Strengthen the Church, and the Christmas Fund—as well as gifts for disaster relief and other directed gifts, and Friends of the Conference contributions.



### Per Capita Contributions - \$370,566

All churches are asked to contribute based on their membership to support basic services of the Conference to local churches and their ministers. All per capita contributions are retained for use in Connecticut. The proposed per capita contribution rate for 2007 is \$5, a \$1 increase over 2006.

## Investment Income - \$840,574 (18%)

### Total Investment Income – Unrestricted \$605,252

Thanks to the foresight and generosity of our forebears, the Connecticut Conference is blessed with a sizable endowment. Unrestricted investment proceeds cover a substantial portion of the Conference's "infrastructure" costs, freeing up Basic Support gifts for more direct mission and ministry. This category also includes income from outside trust funds and short-term investment earnings.



### Total Endowment Proceeds – Restricted \$235,322

Proceeds from the investment of these funds are used as directed by the donors. Some of the programs supported include scholarships, housing for the elderly, new churches, and UCC Local Church Ministries.

## Fees - \$355,659 (7%)

### TFM – Trustees for the Fund for Ministers - \$212,479

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



### Other Fees/Miscellaneous Income - \$143,180

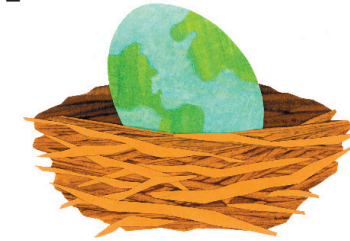
Annual Meeting and other program fees, fees paid by the Consolidated Trust Fund for services, other fees, and misc. income



### Now For The Future: The Campaign for Silver Lake

Although gifts to the campaign are revenue for the Conference, we have not attempted to forecast 2007 gifts. Campaign expenses, which are forecast to be 6% of gifts, will be covered by campaign revenue.

**Expenses - \$4,784,855**



In our faith-held belief that Mission is the defining and central responsibility of the church, all activities that are a part of the work of the Conference are understood to be Mission. From Regional Ministry and Silver Lake Conference Center to outreach communications and administrative support staff, each is a means through which we minister and witness mutually with and to each other. Your support of the Conference at each level of engagement is an expression of support for our ongoing Mission and Ministry.



## Mission \$2,717,256 (56%)

The largest portion of our mission spending is National Basic Support. 63% of OCWM Basic Support giving (\$1,270,633) is passed along to the national setting of the UCC. These gifts 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 many other supportive ways.

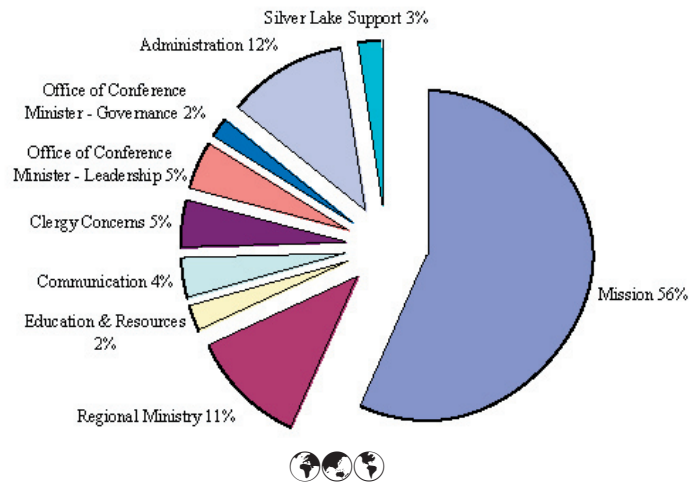
Of course, 100% of directed gifts, whether OCWM special offerings, collections for disaster relief, or other gifts, are sent to the designated beneficiaries. The distribution of most of the restricted endowment proceeds is also accounted for here.

Grant support of important ministries is a significant portion of our mission. This includes support for seminaries, minority churches, new churches, the Connecticut Women of the UCC, the Christian Conference of Connecticut, and our partnerships with churches in Colombia and Korea.

Justice and Witness programs, including our Legislative Advocate, are also an important part of our mission activities. Legislative advocacy comes from Kim Harrison, whose work is funded entirely by a directed endowment.

# 2007 NARRATIVE BUDGET OF THE CONNECTICUT CONFERENCE, UNITED CHURCH OF CHRIST

## Expenses - \$4,784,855 (Continued)



### Regional Ministry \$540,474 (11%)

Five Regional Ministers form a support system for our churches and clergy, especially, but not only, in times of transition and conflict. Revs. Michael Ciba, Lois Happe, Ineke Mitchell, Kent Siladi and Susan Townsley consult with pastors and church leaders, work with associations, and help churches discern their mission and search for new leadership. The Regional Ministers are also responsible for providing leadership in four broad areas of ministry: Identity and Evangelism; Stewardship; Urban and Justice Ministries; and Transformational Leadership.



### Education and Resources \$119,220 (2%)

Education and Resources provides support for local churches. The Ruth Dudley Resource Center is a core asset for Christian Educators and clergy, lending materials to educate and support growth, both personally and professionally. A wide variety of print and media resources are available, including curricula for adult and children's education programs. 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 and Associates in Christian Education (ACE). Confirmation retreats are a popular program offering and just one example of retreats, workshops, and seminars that are offered.



### Communication \$183,999 (4%)

ConnTact, our Conference newspaper, *Conference Call* worship bulletin inserts, our website (www.ctucc.org), FIDO lists, Annual Reports and the Conference directory are the foundation of our communication with local churches. Jim Morgan, Associate Conference Minister for Wider Church Ministry, assists churches with interpreting and understanding the Wider Mission of the church and handles media relations for the Conference. He also works with the statewide Wider Church Ministry Team and facilitates our partnerships with churches in Colombia and Korea.



### Clergy Concerns \$223,769 (5%)

Placement, nurture, professional development, pastoral relations and boundary issues are all part of the work of Rev. Dr. Ron Brown. He also provides support and training for Committees on the Ministry and fitness review response teams. Clergy Concerns, a unique position among the Conferences of the UCC, also includes the coordination of interim ministries, support for General Association, management of various scholarship programs and administration of gift and grant programs that benefit retired and active clergy under the auspices of the Trustees of the Fund for Ministers.



### Office of Conference Minister – Leadership \$227,546 (5%)

Leadership is provided by Rev. Dr. Davida Foy Crabtree with support from her assistant, Cecile Gilson. In addition to oversight of Conference staff and programs, leadership includes strategic planning and financial development, support for the Council of Conference Ministers, and management of the legal affairs of the Conference. Davida represents the Conference on the Board of Directors of the UCC Insurance Board, Andover Newton Theological School, and Amistad America.



### Office of Conference Minister – Governance \$98,870 (2%)

Some of Davida's and Cecile's time is devoted to working with the Board of Directors and various Conference and Board committees. Annual Meeting expenses are included here, as well as expenses for the Conference's delegates to General Synod. For 2007, there is a special allocation for hosting General Synod in Hartford.



### Administration \$550,678 (12%)

Administration exercises stewardship over all of the financial and property assets of the Conference. This includes budgeting and accounting, endowment management, computers and office equipment, property expenses, insurance, capital expenditures and many other expenses. With a few exceptions, Administration expenses are not allocated to other Conference programs and ministries. Fees offset \$97,590, or almost 20% of administrative expenses.

*Included in Administration is a new, part-time position, Associate Conference Minister for Endowment Ministries, which will be funded by the Consolidated Trust Fund. Charlie Kuchenbrod will be available to help congregations manage and grow their endowments, assist with Planned Giving, and more.*



### Silver Lake Support \$123,043 (3%)

This is the support that the Connecticut Conference provides for Silver Lake, our summer camp and year-round retreat ministry. Fees, investment income, and gifts will provide an additional \$750,000 of financial resources for Silver Lake.

