

This Narrative Financial Plan reflects the work we will do together as a church in the coming year, in service of God’s mission in our community and world. It includes both our regular expenses as well as the special mission drives we anticipate. The pastor’s salary is divided among the categories according to approximate time spent.

ESTIMATED EXPENDITURES:

1. Supporting Our Church’s Wider Mission\$17,000 (8.2%)

Our congregation’s reach extends far beyond our own community. Through our support of work carried on by the conference and the national agencies of the United Church of Christ, we will provide services to the congregations in our vicinity and minister to many people in our state, nation, and other countries. We are budgeting more than \$17,000 for Basic Support of Our Church’s Wider Mission, which is our annual contribution to the Northern California Nevada Conference, UCC.

2. Reaching Out to Serve the World\$15,800 (7.6%)

The Mission Board’s chief objective is to support disadvantaged groups and individuals both locally and abroad. We give generously to others through our Christmas Blanket Sunday collection for Church World Service, and in our Easter One Great Hour of Sharing. Education is at the heart of our overseas efforts, including our upcoming 11th African Library Project and our annual support of students in India, Fiji, Guatemala, and Tanzania. Other ongoing projects of the Mission Board are funded by donations of money and in-kind gifts from members and local families, including dinners sponsored by Emile Mooser to raise funds for an orphanage in Cambodia, and our tube of quarters that raises money for the Heifer Project’s small animal program internationally.

3. Reaching Out to Serve Our Community\$4,200 (2.0%)

We are a blessing to our neighbors. The Mission Board’s ongoing local projects are funded by donations of money and in-kind gifts from members and local families, and we organize an annual Harvest Festival that reaches out to the local community. Clothing, food, and toiletries are regularly delivered to the Davenport Resource Service Center, where we help provide Thanksgiving and Christmas dinners for seniors. The annual Giving Tree program, sponsored by the Women’s Group, raises money to buy Christmas gifts for needy local families. In-kind donations keep our food pantry well stocked; clothes and books from the Harvest Festival get donated to Goodwill and The Happy Dragon; and we have provided tangible support to persons exiting homelessness who are known to us. We also support local emergency relief efforts and Mountain Neighbors Helping Neighbors as needed.

4. Preparing For and Conducting Worship \$46,500 (22.4%)

Worship is central to our congregation’s mission and identity, as we glorify God, follow Jesus, and grow spiritually. Planning for Sunday morning worship, preparing sermons, conducting weddings, funerals, and other special services require a significant amount of our pastor’s time. Our choir director consults with the pastor, selects music, plans and conducts rehearsals for the choir, and our accompanist gives of his time and talent on the piano.

This budget category includes costs for music, bulletins, candles, communion elements, and guest preachers who serve during vacation periods. We also designate funds to host a seminary intern every other year from the Pacific School of Religion. The deacons, on behalf of the whole church, arrange for ministerial gifts at birthdays and Christmas, as well as flowers, cake, and gifts of appreciation for others throughout the year. We celebrate our community, fellowship together, and welcome visitors every week at coffee hour and monthly with our bountiful potluck after worship.

5. Educating Our Children and Adults.....\$19,000 (9.2%)

Under the leadership of our pastor and the Christian Education Committee, we have developed over the years an excellent church school. Curriculum materials and art supplies are provided in this budget, including additions of new toys and worship aids in the pews. Children remain vital participants in our Sunday worship, even as family participation fluctuates due to richness of available activities and busy lifestyles in our community.

Additionally, our leaders organize film screenings and classes for adults to grow in their discipleship in and to the world, such as our participation in the UCC’s white privilege curriculum project.

6. Caring For and Leading Our Church Family\$73,500 (35.4%)

Pastoral care is a vital part of our work as a church, especially for persons who are ill, hospitalized, bereaved, preparing for marriage, going through divorce, or facing other crises. This expression of compassion, Christian love, and personal empowerment requires a significant amount of our pastor’s time.

Our communications team and pastor provide information by email to keep us connected, and our colorful monthly newsletter sustains our common life. Our moderator, other officers, and church council members offer leadership and services to members, such as the preparation of reports for the congregation’s annual meeting, which is an enduring experiment in self-governance and communal responsibility.

7. Equipping and Maintaining Our Buildings and miscellaneous\$31,400 (15.1%)

The Trustees and our cleaning service take good care of our facilities, which serve our worship, fellowship, education, and outreach, and are used by many other groups in the local community. Utilities, insurance, and taxes are significant costs in providing facilities that enable us to carry on our work.

In addition to normal minor repairs, the Trustees are planning many upgrades in the coming year to enhance our unique and lovely compound, and to continue developing our site planning vision on this beautiful land. New projects this year will include: re-painting several buildings, renovating the women’s restroom, improving the noise dampening in Whitaker Hall, re-stripping the parking lot, improving the handrails to lower Whitaker Hall, re-upholstering chairs in the sanctuary, determining how to stabilize the hillside where mudslides occurred, and additional tree maintenance as needed. Included are expenses to support Harvest Festival.

Total\$207,400

FYI: The amounts are rounded to nearest \$100 and include a 2% increase for Stephen and Margretta.

Item 4. Preparing For and Conducting Worship: Deacons \$5,300 + Music Director \$10,600 + Pastor 25% or \$30,600 = \$46,500.

Item 5. Education materials: \$600 + Pastor 15% or \$18,400 = \$19,000.

Item 6. Caring For and Leading Our Church Family: Pastor 60% or \$73,500.

Item 7. Equipping and Maintaining Our Buildings: Insurance \$11,000 + Loan \$3,700 + Taxes \$1,300 + Utilities \$6,000 + Custodian \$3,600 + Maintenance and miscellaneous \$4,900 + HF \$900 = \$31,400.