



ST. ANDREW'S
UNITED CHURCH

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***Joint Needs Assessment Committee Report
St. Andrew's United Church, Sudbury***

Approved by Church Council ~ February 27, 2018

Approved by the Congregation ~ March 4, 2018

**St. Andrew's: Ralph McIntosh (Chair), Rev. Iain Buchanan, Dale Myslik, Anne Pile, Connor Ross
Sudbury Presbytery: Rev. James Clarke, Mardi Mumford**



GROWING SPIRITUALLY, BUILDING COMMUNITY, TRANSFORMING LIVES

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Recommendations of the Joint Needs Assessment Committee

The Joint Needs Assessment Committee recommends to the congregation of St. Andrew's United Church, Sudbury, that:

1. St. Andrew's United Church request that Manitou Conference MPESI declare a full-time vacancy at St. Andrew's United Church, Sudbury, effective July 1, 2018.
2. The full-time vacancy be filled by a call or appointment to an Ordered or Designated Lay Minister.
3. St. Andrew's United Church request that Manitou Conference MPESI declare an additional 0.33 vacancy (14 hrs/wk) at St. Andrew's United Church, effective July 1, 2018.
4. The 0.33 vacancy be filled by an appointment for a three-year term, subject to renewal as per UCC policies.
5. A Joint Search Committee be established to fill these two vacancies, with representation from St. Andrew's and Sudbury Presbytery.
6. The Joint Needs Assessment Committee be disbanded, with thanks for their work.

Our Community

- The City of Greater Sudbury was formed in 2001 by the merger of the communities of Sudbury, Valley East, Capreol, Nickel Centre, Onaping Falls, Rayside Balfour and Walden.
- Based on land area, the municipality of Greater Sudbury is the largest in Ontario
- While the mining industry continues to be a prime economic driver, Greater Sudbury has grown far beyond its mining roots to become the largest city by population in Northern Ontario, with quality education, healthcare, arts & culture, communication, commerce, and recreational opportunities
- Also known as “The City of Lakes” Greater Sudbury is home to 330 lakes (>10ha) within city limits (more than any other municipality in Canada!)
- The city’s 161,531 residents (2016 census) enjoy a unique blend of urban and rural lifestyles
- French is the first language of 27% of Sudbury residents and the region is home to a growing First Nations population, as well as many diverse cultural and ethnic groups
- Located at the junction of the largely four-laned Hwy 69/400 and Hwy 17, Sudbury is now less than a four-hour drive from Toronto, and well situated for travel destinations east and west of the city (e.g. North Bay, Ottawa and eastern Canada, Sault Ste. Marie, Thunder Bay, and western Canada)

To learn more about the rich history of Greater Sudbury and what it has to offer as a place to live and work, we recommend exploring the following websites:

<http://www.greatersudbury.ca/living> <http://www.downtownsudbury.com>

https://en.wikipedia.org/wiki/Greater_Sudbury

St. Andrew’s United Church is located in downtown Sudbury. Most members of St. Andrew’s live within a 5 to 20 minute drive of the church.

There are several advantages to our church’s location in the heart of the city:

- The City of Greater Sudbury is channeling significant resources into revitalizing the downtown core, especially as a business centre and an arts & culture hub
- The new downtown School of Architecture is home to close to 400 post-secondary students, and this population represents unique opportunities for mission and partnerships
- New housing initiatives (including student residences, condominiums, and apartments) are projected to increase the downtown population

St. Andrew’s faces several demographic realities/challenges:

- Sudbury’s downtown is currently a low residency area
- Being a downtown church comes with high pastoral care demands
- The % of the Sudbury population who identify as Roman Catholic is larger than the provincial average
- Seniors make up a higher percentage of Sudbury’s population than the provincial average, which is also reflected in the membership at St. Andrew’s and other downtown churches

St. Andrew’s is actively involved in an interdenominational Downtown Churches Association, including All Nations, Anglican Church of the Epiphany, St. Matthew’s Evangelical Lutheran, and Christ the King and Ste-Anne-des-Pins Roman Catholic Churches. We have close ties with these and other United Churches in our area, including Week of Prayer for Christian Unity events. We take turns with other United Churches in the area to host joint services on Good Friday, and share summer worship services with St. Peter’s United Church and St. Mark’s United Church. Several local United Churches and Church of the Epiphany join forces with various community sponsors to offer the *Out of the Cold* hot meal program that operates every Friday night from November to April at either St. Andrew’s or Church of the Epiphany.

Our Pastoral Charge

Vision Statement

Growing Spiritually

Building Community

Transforming Lives

Mission Statement

St. Andrew's United Church is a welcoming, compassionate and inclusive Christian community of faith in downtown Sudbury. We offer meaningful and engaging worship, and provide leadership and support for mission-oriented programs and initiatives that are spiritually and socially relevant.

Congregational Demographics

St. Andrew's members travel from across the city to participate in church activities and Sunday services.

- The average attendance at church is 80-90 adults (30% men, 70% women) and 5-10 children/youth.
- Of 100-120 regular/semi-regular attendees, 11 are children and five are youth.
- Approx. 10% are young families and children, 35% are of working age, and the rest are seniors age 65 and over.
- There are about 15 shut-ins, seniors and others who are unable to attend church.

Governance

St. Andrew's governing body is the Church Council, which meets every month.

The Council membership is fairly balanced in terms of gender.

St. Andrew's has invested much time and energy in recent years to streamline our governance structure. Of significance, we have reduced the number of standing committees and related meetings so that more staff and volunteer time could be focused on accomplishing mission-oriented goals.

The current Council Chair is Phil Thurston - 705 688 6355 - pthurston@laurentian.ca

The Ministry & Personnel Committee is comprised of five members who meet 10 times a year.

The current Chair is Bert Brankley - 705 522 1556 - brankley@personainternet.com

What do we do well as a pastoral charge?

- Our worship services are creative and flexible, relate the Word to the here-and-now, and actively involve the participation of many members of the congregation.
- Music is valued as an important worship component and as a community connector.
- We have an excellent organist/choir director with an adult choir of 10-15 mixed voices.
- We have a commitment to providing quality Christian education for all ages, reflected in our multi-faceted children's programming with the support of paid staff, and involvement in joint Bible Studies
- Weekly fellowship occurs before and after Sunday services.
- Downtown community outreach is a high priority for our congregation. Outreach activities include: the weekly Out of the Cold program offered in partnership with other congregations and community partners, serving hot meals to community members every Friday evening from November to April; a Community Kitchen program providing education about healthy eating and food preparation, while also building socialization skills; involvement with the interdenominational Downtown Churches association; services at retirement and nursing homes; and other formal and informal partnerships.
- The mission of St. Andrew's Place as a community hub offering affordable subsidized housing is a significant form of outreach. This includes *Body and Soul*, a lunch and worship program connecting apartment tenants with the congregation.
- Our sanctuary is home to a wide variety of sacred and secular music concerts.
- Our special events and fundraising activities give us a strong presence in the community.

Our most important ministry programs

1. Relevant and inclusive Sunday worship which encourages the active participation of all members across the spectrum of ages and abilities
2. Pastoral care to our members, especially those who are shut-ins
3. Interdenominational outreach, especially through the provision of the programs listed on the previous page, and supports for downtown families

Our biggest challenges are:

- Being relevant to the lives of our members and their families
- Educating our members in ways that will encourage them to engage in the intentional work required to become a more Welcoming congregation
- Raising community awareness of the church's presence in a multi-purpose building
- Broadening and expanding our membership
- Volunteer burnout
- The need to re-evaluate and revise our governance structure so as to encourage active and effective participation by new members, and foster new volunteer leadership

Our dreams include:

- Continuing and expanding our mission as a downtown church
- Increasing awareness about our church and our programs, resulting in a higher profile in the wider community
- Improving our communication with those outside our congregation (e.g., publicity, marketing), especially through our website and the use of modern social media platforms

Our Church Building

St. Andrew's United Church is housed in St. Andrew's Place, a 10-story multi-purpose building erected in 1973, and one of the first joint church/residential/commercial complexes of its kind in Canada.

St. Andrew's Place is incorporated as a separate body, with St. Andrew's Church the sole shareholder in the corporation. The Church and the Place are financially and legally autonomous. The St. Andrew's Place Board of Directors is composed primarily of members of the congregation. Luxor Management, a professional real estate management firm, provides custodial and maintenance services.

The church is the primary user of the first three floors of the complex:

- 1st floor: versatile open concept multi-use sanctuary (large open space, raised dais, movable chairs, seated capacity of 400); sound and lighting booth (accessed from the second floor); storage area for dais furniture and other auxiliary equipment
- 2nd floor: large open gym / dining area; recently renovated fully-equipped commercial-style kitchen; children's nursery; youth room; choir room; Peace Chapel; and storage area
- 3rd floor: church office and small kitchen; minister's study; music director's office; large and small meeting rooms; and a barrier-free washroom

The rest of the building comprises:

- Commercial space (street level and basement) including a restaurant and barber shop
- 150 apartments for tenants 50 years and older (floors 2 through 10)
- An activity lounge on the first floor, with office space for a part-time activity co-ordinator
- A parking garage - includes three spots reserved for church use

The building is fully accessible. A Phonic Ear system is available for those who are hard-of-hearing, and large print bulletins for those with low vision or visual impairment. Pre-service announcements, slide shows, prayers and other congregational responses are projected on a large screen.

The minister's study has two desks, bookshelves, a nook with comfortable furniture for informal gatherings, and a table for additional workspace. It is adjacent to the church office and kitchen, with easy access to the photocopier. Wireless Internet is available throughout the building.



Worship and Pastoral Care

St. Andrew's services strive to represent an inclusive spiritual culture through both language and action. We believe strongly in social justice, both in general and as it applies to right relations with First Nations peoples. The atmosphere at worship is relaxed and the active participation of children and youth is welcomed and encouraged.

A mix of traditional and contemporary music for Sunday worship is led by our paid music director and a 10-15 voice choir. The sanctuary has a 3-rank Casavant pipe organ and two grand pianos.

We share summer services with two other local United Church congregations. Worship services are typically held at St. Andrew's one month, and at St. Peter's United Church the other month.

Pastoral care is provided informally by all members of the congregation, and formally through our Connex team, comprised of ministry personnel and a group of designated lay volunteers. Connex visitors are each responsible for keeping in touch with 15-20 families on a regular basis, allowing them to form important connections with their assigned households.

In fall 2016 and early 2017, our congregation engaged in workshops and discussions that focused on how we might be more actively welcoming and openly inclusive, and investigated the process of becoming an Affirming congregation. At our March 2017 Annual General Meeting, the congregation determined that while we would not work towards an Affirming designation, we recognized that we could do better at being openly welcoming and inclusive when interacting with those who attend our services or mid-week activities.

Our Welcoming Initiative Task Group is working to lead St. Andrew's towards becoming a more visible presence in the downtown, and a more actively welcoming church community.

Our Resources

- The church's temporal matters are addressed by various volunteer teams which make up the *Sharing our Resources* Committee, working in conjunction with our volunteer Treasurer and supported by an accountant who works approximately 4-5 hours/month.
- The Financial Oversight team consists of the Resources Coordinator, our Treasurer, and three other members. The Treasurer is supported by two envelope secretaries.
- Our Church Treasurer is Jill Bennett - 705 523 6823 - jtd.bennett@gmail.com
- Our Resources Coordinator is Ralph McIntosh - 705 662 0115 - mcintor@gmail.com

Approximately 120 households contributed financially to St. Andrew's Church in 2017. 51 households currently use Pre-Authorized Remittance (PAR), and 79 envelope sets were issued last year.

2017 Finances - Detailed 2017 Financial figures and a draft 2018 Budget appear on the last page.

Recent Financial History

In an effort to reduce expenses and balance our annual budgets, St. Andrew's reduced its staffing complement and the amount of space it occupies within the Place in 2009. These efforts, in conjunction with other cutbacks and prudent financial oversight, significantly addressed deficit budgeting that were common in previous years. We ran balanced or close to balanced operating budgets from 2013 to 2015.

We ran an operating deficit of approx. \$14,000 in 2016. Reduced operational givings were due in part to the passing of several stalwart supporters in 2015 and 2016, an increase in the number of our members entering fixed income years, and our congregation's decision to sponsor a Syrian refugee family. Thanks to the support of several new members in 2017, and a reduced level of financial support for the Qarqouz family in their 2nd year, increased 2017 givings and several budget reductions led to a balanced budget.

2017 Revenues = \$176,632 in givings + \$13,576 in fundraising, fees for services and other revenue + \$8,433 transfer of interest and capital from our Memorial Gifts and Endowments = \$198,641

Donations to the Mission and Service Fund were \$22,014, plus \$10,452 to our Benevolent Fund and other designated charities. The congregation and community also raised \$57,629 in support of our sponsored refugee family between November 2015 and December 2017. Annual fundraisers include a Spaghetti Supper or Roast Beef Dinner, Winter Fair, Ladies Clothing Sale, Garage Sale, and a number of smaller events.

Approx. 30% of 2017 expenses were allocated to our ministers' salaries – the total remuneration package amounted to approx. 34% of our expenses. Travel allowance of \$1370 was paid above the regular salary.

Approximately 10.4% of our 2017 budget was allocated to our Occupancy costs and repairs/maintenance, which cover building maintenance and repairs, insurance and utilities. Most of our maintenance work is done by employees of St. Andrew's Place (the Corporation that operates our building) or by contractors hired by Luxor Management on behalf of the Corporation.

2018 Financial Viability

Our audited financial assets as of January 1, 2018:

Manse fund	\$91,000	
Restricted funds	\$202,472	
Memorial Gifts Fund	\$335,179	
Accounts payable and Accrued liabilities	\$45,050	
Unallocated appreciation of investments	\$40,715	TOTAL \$714,416

We are projecting a 2018 operating deficit of approx. \$15,000, due in part to:

- A higher Presbytery assessment (no longer subsidized by the Conference as of January 2018)
- Increased Occupancy and Insurance costs (new lease extension effective January 2018)
- Increased administrative costs (new office equipment)
- The costs associated with the 2018 Joint Needs Assessment and Search processes, including possible moving expenses

Other projected major expenses within the next two to five calendar years include:

- Re-upholstering our 425 sanctuary chairs (\$19,000)*
- Organ repairs (\$31,000)
- Sound & lighting upgrades in our sanctuary*
- 3rd floor office carpeting replacement (\$19,000)

*These costs will be shared with the Place.

POSITION DESCRIPTIONS

St. Andrew's United Church has long been recognized as a "lead congregation" in Sudbury Presbytery. Our members provided significant human and financial resources in support of the establishment of new churches in the 1950s and 1960s, and continue to play formal and informal leadership roles in a variety of United Church-related activities, as well as multi-denominational outreach projects in the downtown.

After much discussion and prayerful consideration of our current contextual realities, we have come to the conclusion that God is challenging St. Andrew's to faithfully continue to "make a difference" in keeping with our Mission and Vision Statements, while at the same time we recognize that we need to address the challenges of an aging congregation and shrinking membership.

St. Andrew's United Church has a long history of shared/team ministry, achieved through the creative and respectful co-operation of ordered ministry staff and associate lay positions, working in conjunction with other church members, volunteers from outside the congregation and community partners.

We envision our next ministry team as equal associates, though one is full-time and the other part-time. It is hoped that they will work together as partners to lead the congregation in doing the work needed to live up to our vision of what it means to be a 21st-century Christian community in downtown Sudbury:

- To remain relevant in a post-modern primarily secular world
- To increase our visibility in the wider community, and encourage new partnerships
- To use the resources entrusted to us wisely and effectively to support the work that we are being called to do in the community, and
- To make prayerful and intentional decisions that will enable us to continue to do all of the above.

We believe that increasing St. Andrew's ministry staff compliment at this time will also allow us to build on our positive efforts of the past several years in terms of examining and refining how we use our human resources (staff, church members and other volunteers), physical resources (building, furniture and equipment) and financial resources to do God's work in our community.

With this in mind, the following Position Descriptions (1.0 and 0.33) have been written as complementary team member positions, with certain non-exclusive leadership roles attached to each. It is our hope that the two individuals who come together in this team ministry will respect and honour each other's gifts, and will share the work honestly and respectfully to help the congregation do the work God is calling us to do.

Associate Minister of Worship & Congregational Outreach

In this full-time Ordered or DLM position, the minister is expected to fulfill the following responsibilities:

SPIRITUAL LEADERSHIP

- Prepare and lead Sunday worship and other special services (e.g., Christmas Eve, Lenten services)
- Working in conjunction with our Music Director and lay leaders, develop creative and unique liturgy
- Prepare worship resources
- Working in co-operation with the part-time Pastoral Care/Outreach minister, prepare and preside at weddings and funerals, for our members and the community, and do follow-up as needed
- Conduct the sacraments (including monthly Communion services)
- Represent St. Andrew's in planning and providing inter-congregational summer worship
- Nurture and support the faith of our young people, in co-operation with our paid church school leaders and Youth Worker
- Facilitate and support Christian education experiences (e.g. Bible Study, prayer groups, confirmation)

PASTORAL CARE and OUTREACH

- Enthusiastically engage in community mission, both through empowerment of lay leadership and direct participation
- Be a visible presence in our community, including participation in the Downtown Churches Association
- Share pastoral care-related responsibilities with the part-time minister and the Connex team
- Promote and support church-related fundraising activities, musical, and social events

ADMINISTRATION

- Offer leadership and guidance to our Church Council, and support the work of committees as needed
- Support Council as we move towards the implementation of a more streamlined governance system
- Support the ongoing development of lay leadership within the church family
- Support stewardship-related initiatives, including the annual stewardship campaign
- Maintain regular office hours in conjunction with other staff
- Lead regularly-scheduled staff meetings
- Perform various administrative functions as needed
- Attend Sudbury Presbytery and Manitou Conference/Regional Council meetings

Notes

- Arrangements related to compensating time are negotiated with the Ministry & Personnel Committee.
- Our minister is accountable to Church Council through the Ministry and Personnel Committee. The Minister is also accountable in matters of discipline and oversight to Sudbury Presbytery.

Skills Profile

Our minister will:

- Be comfortable in leading worship in a variety of styles
- Be a confident, skilled public speaker, a good communicator and a good listener
- Be comfortable sharing his/her faith in God with people of all ages, including children and youth
- Possess computer and digital communication skills
- Have good time management skills, taking into account the need for self-care
- Have an authentic, non-authoritarian style of leadership
- Be a team player; able to work productively with other staff and lay volunteers

Terms (What we can offer)

This is a **full-time position** for a paid accountable ordained minister.

We will fill this vacancy through a call. The preferred start date is July 1, 2018.

We are prepared to offer up to Category F in Salary (14+ years of experience) - \$60,121.

We will offer a continuing education allowance of \$1,393 (UCC standard), and three weeks of study leave within each pastoral year, including three Sundays, as per the United Church Salary and Allowance Schedule.

We will offer vacation of one month (31 days, which includes 5 Sundays off per year) as per the United Church Salary and Allowance Schedule.

We will offer three months of sabbatical leave after five consecutive years of service to the pastoral charge.

We will pay moving expenses as needed – subject to negotiation.

We will reimburse travel expenses based on the current United Church Salary and Allowance Schedule i.e., at a rate of \$0.39/km to a maximum of \$2000 per annum.

We will pay basic telephone costs of approximately \$50 per month (we currently contribute this sum toward our minister's cell phone costs).

We provide a laptop computer loaded with MS Office software.

We will provide shared secretarial support (currently 21 hours/week).

We will supply one underground parking space on a 24/7 basis at St. Andrew's Place.

Remuneration will be through the UCC Payroll Service.

Associate Minister of Pastoral Care & Outreach

The responsibilities associated with the .33 Ordered or DLM appointment are:

PASTORAL CARE and OUTREACH

- Enthusiastically engage in community mission through direct participation and empowerment of lay leadership (e.g., *Out of the Cold, Body and Soul*, and relating to the tenants of St. Andrew's Place)
- Working in co-operation with the full-time minister, take a leadership role in providing pastoral care, in part through support of the Connex program, and through visitation to members and adherents in their homes, at the hospital, and Long-Term Care, with special emphasis on our shut-in members
- Working in co-operation with the full-time minister, prepare and preside at weddings and funerals, for our members and the community, and do follow-up as needed
- Be involved in outreach activities for the tenants of the Place in particular and the downtown community in general, such as the *Body and Soul* lunch & worship program and *Out of the Cold*
- Take a leadership role in St. Andrew's participation in the Downtown Churches Association

WORSHIP

- Attend worship services on a regular basis to connect with congregants and visitors
- Provide worship leadership as needed

ADMINISTRATION

- Attend regularly-scheduled staff meetings
- Perform various administrative functions as needed
- Support the ongoing development of lay leadership within the Connex program
- Attend Sudbury Presbytery and Manitou Conference/Regional Council meetings

Skills Profile

The person in this position will:

- Be a good listener and communicator, and a confident, skilled public speaker
- Possess the compassion and skills to assist people working through grief, conflict, and healing
- Be comfortable sharing his/her faith in God with people of all ages, including children and youth
- Be comfortable in leading worship
- Possess computer and digital communication skills
- Have good time management skills, taking into account the need for self-care
- Have an authentic, non-authoritarian style of leadership
- Be a team player; able to work productively with other staff and lay volunteers

Terms (What we can offer)

This is a **.33 appointment** (14 hours/week) for a paid accountable Ordered or DLM position, with a three-year term, subject to renewal.

We will fill this vacancy through an appointment. The preferred start date is July 1, 2018.

We are prepared to offer up to Category F in Salary (14+ years of experience) - \$19,840 – depending on qualifications.

We will offer a continuing education allowance of \$465 (UCC standard), and three weeks of study leave within each pastoral year, including three Sundays, as per the United Church Salary and Allowance Schedule.

We will offer vacation of one month (31 days, which includes 5 Sundays off per year) as per the United Church Salary and Allowance Schedule.

We will pay moving expenses as needed – subject to negotiation.

We will reimburse travel expenses based on the current United Church Salary and Allowance Schedule i.e., at a rate of \$0.39/km to a maximum of \$700 per annum.

Telephone reimbursement is subject to negotiation.

We provide a laptop computer loaded with MS Office software.

We will provide shared secretarial support (currently 21 hours/week).

Parking arrangements are subject to negotiation.

Remuneration will be through the UCC Payroll Service.

Notes

- Arrangements related to compensating time are negotiated with the Ministry & Personnel Committee.
- Staff are accountable to Church Council through the Ministry and Personnel Committee. The person in this position is also accountable in matters of discipline and oversight to Sudbury Presbytery.

St. Andrew's United Church Operating Fund – 2017 Actual and 2018 Budget

REVENUES	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Offering Envelopes & PAR	165,336	170,011	158,564	161,735	171,216	175,045
Other Donations from Members	3,724	970	711	700	30	50
Loose Offering	4,337	4,726	4,660	4,600	5,387	5,000
Miscellaneous	2,414	746	1,038	1,000	993	1,000
Donations from Events & Flowers	404	230	700	250	190	250
Fundraising & Catering	9,912	Fundraising 9,581	6,715	7,000	7,939	8,000
		Catering 900	1,020	1,000	950	1,000
Fees for Service	4,000	2,645	2,200	2,500	3,504	3,000
Interest: General Fund	18	36	38	35	42	35
Interest: Capital Fund (Housing)	2,917	2,137	1,806	1,800	3,876	3,700
Interest: Thornton (Pastoral Care)	1,603	1,174	992	990	2,130	2,000
Interest: Memorial Gifts Fund	1,903	7,876	7,869	7,850	15,081	11,000
Trsfr: OOTC Memorial Fund	1,350	--	--	--	--	--
SUB-TOTAL	197,918	201,032	186,313	189,460	211,338	210,080
Trsfrs: Youth Leader	1,757*	3,040*	3,387*	1,784*	1,656*	1,784*
MG Trsfr: Ch. Sch. Staff	1,647	1,507	1,507	1,507	451	2,100
MG Trsfr: Nursery Staff	2,807	2,284	2,361	2,361	2,135	2,361
MG Trsfr: Innovation Fund	0	1,281	96	??	0	??
TOTAL REVENUE	204,129	209,144	193,664	195,112	215,580	216,325
EXPENDITURES	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Ministry and Personnel	136,809	158,413	155,736	154,601	147,625	162,554
Occupancy Costs	20,002	18,944	17,852	19,000	20,013	22,725
Fees for Service	2,234	2,865	2,513	2,500	2,148	2,500
Presbytery Dues	5,187	3,885	4,343	4,285	4,285	6,330
Church Council	334	463	1,028	1,000	312	1,000
SUB-TOTAL	164,566	184,570	181,472	181,386	174,383	195,109
CONGREGATIONAL LIFE						
Celebrating God's Presence	3,238	2,901	1,778	2,300	2,199	2,300
Journeying with the Spirit	1,164	959	854	1,400	591	700
Welcoming & Belonging	1,226	585	1,075	700	595	600
Reaching Out	663	628	503	500	470	700
Staying Connected (Connex)	111	84	0	100	38	100
Telling our Story	476	97	0	400	205	600
SUB-TOTAL	6,878	5,254	4,210	5,400	4,098	5,000
RESOURCES						
Office/Administration	6,716	6,753	7,979	8,000	7,481	8,500
Audit, Insurance & Fees	7,327	4,415	6,930	8,500	6,714	7,800
Communications	4,315	1,662	2,032	2,100	1,986	2,100
Capital Purchases	4,629	216	862	1,000	0	1,000
Property Supplies/Repairs	787	131	1,239	1,000	294	1,000
Musical Inst. Repairs/Main.	1,501	2,008	708?	1,500	1,716	3,400
Technology Supplies/Repairs	1,875	340	161	400	693	500
SUB-TOTAL	27,150	15,525	19,911	22,500	18,884	24,300
Fundraising & Catering	2,112	Fundraising 1,777	677	700	751	750
		Catering 288	750	750	225	500
Innovation Fund	0	1,281	96	??		??
Miscellaneous Expenses	3,423	449	575	750	764	6,000
SUB-TOTAL	5,535	3,795	2,098	2,200	1,740	7,250
TOTAL EXPENDITURES	204,129	209,144	207,691	211,086	199,105	231,659
SURPLUS (DEFICIT)	0	0	(14,027)	(15,974)	16,475	(15,334)
Transfer: Memorial Gifts Fund	0	0	14,027	15,974	(16,475)	15,334
OTHER INCOME	2014 Actual	2015 Actual	2016 Actual	2017 Goals	2017 Actual	2018 Goals
Mission and Service & World Relief	24,090	22,435	23,321	25,000	23,447	23,000
Benevolent Fund & Other	8,417	7,365	7,735	6,000	9,019	5,000

NOTES

1. All Revenue transfers from the Memorial Gifts Fund are equal to related expenses under Expenditures.
2. *Youth Leader funding: 2014 - \$1,757 UCC Grant / 2015 - \$1,243 Grant + \$1,217 Innovation + \$1,796 Elliot Endowment / 2016 - \$2,495 Elliot Endowment + \$892 Presbytery Grant / 2017 - \$727 Elliott Endowment + \$892 Presbytery Grant
3. Innovation Funds available in 2018: \$14,983 - Funding requests must be approved through an application process.
4. The Miscellaneous Expenditures line includes potential moving expenses related to the Search process.
5. The target goals for the Mission & Service Fund and Benevolent Fund are suggestions, to be approved by the congregation.

*Approved by Church Council - March 5, 2018