

Submitted by: The Board of Directors

SUPPORTING THE MINISRIES OF THE CONFERENCE

2005 - 2006 Goal Budget

To be voted: The 2005 Annual Meeting of the Northern California Nevada Conference of the United Church of Christ adopts a Goal Budget for year ending June 30, 2006, for the General Fund, in the amount of \$861,000.

The mission of the Conference is to “seek to be a community of diverse congregations which nurtures, supports and unites local churches in faithful covenant in Christ to carry out ministry and mission in the world.” Over the past 10 years the Conference has identified authorization for ministry, crisis response, ministerial search and call, and camping and retreats as the primary ministries of the Conference.

The Goal Budget for the year ending June 30, 2006 maintains focus on the primary ministries of the Conference.

Ministries of the Conference:	Goal 04-05	Goal 05-06
• Search, Call & Authorization for Ministry	\$182,000	\$168,000
• Outdoors Ministry, Faith Enhancement & Leadership Development	187,000	193,000
• Crisis Response & Resolution	92,000	88,000
• Church Development & Revitalization	78,000	74,000
• Coordination of Ministries	114,000	153,000
• National & Worldwide Mission of the United Church of Christ	159,000	170,000
• Ministries of the Associations	<u>17,000</u>	<u>15,000</u>
	<u>\$829,000</u>	<u>\$861,000</u>

The ministries are funded from the following sources:

• UCC Share		
Our Church’s Wider Mission (OCWM)	\$637,000	\$680,000
Fellowship Dues	<u>170,000</u>	<u>150,000</u>
	807,000	830,000
• Other Sources	<u>22,000</u>	<u>31,000</u>
	<u>\$829,000</u>	<u>\$861,000</u>

The Goal Budget for 2004-05 hoped to re-establish a support staff position in January 2005 that was eliminated in the fall of 2002. In the fall of 2004, it did not appear that revenue was going to be sufficient to fund the position from the operating budget. Given the demands on the staff, the Board of Directors approved adding the position as planned, but provided supplemental and temporary funding through June 2006 from the Alexander Bequest, an unrestricted fund, not part of the operating budget.

The Goal Budget for 2005-06 provides 75% of the funding for the support staff position with the remaining 25% coming from the Alexander Bequest. Meeting the 2005-06 Goal Budget will allow the support staff position to continue beyond June 30 2006. The \$32,000 increase in spending from 2004-05 results from providing a 3% cost of living increase to staff on July 1, 2005 (\$11,000), having the support staff position for the entire year (\$10,000) and increasing financial support to the national setting of the United Church of Christ as a result of the goal to increase giving to OCWM (\$11,000).

For further information, see the Treasurer’s Report by John Meermans in *The Pacific* and the pages that follow.

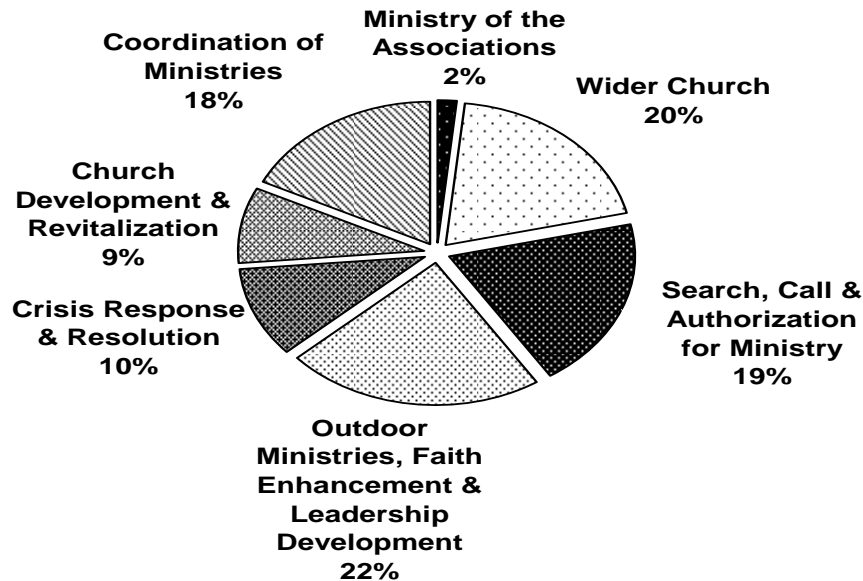
For additional information:

Mary Susan Gast, Conference Minister	510-247-2027
David Bergman-Hill, Associate Conference Minister	510-247-2028
John Meermans, Conference Treasurer	650-595-7515

PROPOSED MINISTRY SPENDING PLAN

Northern California Nevada Conference
\$861,000 for the Year Ending June 30, 2006

Your Gifts of \$830,000 to
UCC SHARE
support the following ministries



Search, Call & Authorization for Ministry

Supported by giving **\$159,000** to UCC Share

The six Association-based Associate Conference Ministers (ACM's) work closely with local churches throughout the search and call process from preparing profiles to reviewing candidates. Barbara Broadbent serves half time as Search & Call Coordinator, providing coordination among search committees, searching ministers, other Conferences, and the UCC office of Parish Life & Leadership. Jo Siders works quarter-time with the Committee on the Ministry, Section A to support seminary students and guide pastors from other regions of the country and other denominations seeking ministerial standing in the Conference. Tracey Starkovich supports Barbara and Jo in this critical ministry. Conference Minister Mary Susan Gast also provides oversight for search committees, ministers and congregations.

5,501 hours of staff time: Mary Susan Gast (17%); Barbara Broadbent (50%); Jo Siders (70%), Tracey Starkovich (75%) and Association-based ACM's (part-time 40%)

Outdoors Ministry, Faith Enhancement & Leadership Development UCC Share supports **\$185,000**

Conference Minister Mary Susan Gast provides spiritual leadership and inspiration to our local churches in a variety of ways including preaching, attending countless meetings and having numerous telephone conversations. ACM David Bergman-Hill supports congregations on their stewardship journey. Sections B & D of the Committee on the Ministry work with issues of leadership among pastors and congregations. Barbara Broadbent, as ACM for Outdoor & Education Ministries, works with the Outdoors Ministry Committee to coordinate hundreds of volunteers, creating life-changing faith experiences through quality camping and retreat opportunities for 770 children and youth from 49 churches throughout the year. The six Association-based ACM regularly visit congregations and pastors celebrating and struggling with spiritual and leadership issues. The Annual Meeting Planning Committee, the Multi Racial Multi Cultural Transformation Team and the Nominating Commission all carry out the work of leadership development.

4,632 hours of staff time: Mary Susan Gast (45%); David Bergman-Hill (35%); Barbara Broadbent (50%) and Association-based ACM's (part-time 30%)

Crisis Response & Resolution

Supported by giving **\$84,000** to UCC Share

All of the Conference Staff support pastors and congregations seeking help in time of spiritual, health, family, vocational, leadership and financial crisis. Sometimes financial aid is available and can help. Association leaders, Committee on the Ministry, Section D, and staff respond with prayer and discernment as pastors and congregations seek solutions, with God's guidance, to current and potential problems.

2,251 of staff time: Mary Susan Gast (19%); David Bergman-Hill (25%); Joy Davis (25%) and Association-based ACM's (part-time 15%)

Church Development & Revitalization

Supported by giving **\$71,000** to UCC Share

Conference Minister Mary Susan Gast, ACM David Bergman-Hill, Association leaders, Committee on the Ministry, Section C, and the six Association-Based ACM's work with congregations in formation, and congregations seeking affiliation with the United Church of Christ. There are 12 congregations in-care in the Conference, the highest number among the conferences in the United Church of Christ. Staff and Section D of the Committee on the Ministry also work with churches revitalizing their mission and ministries. Three new and renewing NCNC churches received \$30,500 in leadership grants during the last year from Local Church Ministries. These grants were supplemented by \$7,333 from the Conference Church Development Fund.

1,831 hours of staff time: Mary Susan Gast (19%); David Bergman-Hill (25%) and Association-based ACM's (part-time 15%)

Coordination of Ministries

Supported by giving **\$146,000** to UCC Share

This ministry of connection and communication is vital to the life of our churches. The Board of Directors works in this area. ACM David Bergman-Hill helps connect churches with dreams of renovation and remodeling find financing with the Cornerstone Fund. David also helps connect new churches seeking low interest loans for their first building with Local Church Ministries (LCM), of the national setting of the UCC. Currently, nine churches have benefited from Cornerstone Fund loans and six have low interest LCM loans.

Joy Davis and Tracey Starkovich provide information and answers questions from pastors and lay people throughout the Conference and the wider church. In February 2005, Mary McCrea joined the staff. Mary provides bookkeeping support to David as well as general office support. With the additional support staff position, Mary Susan has additional administrative support.

3,913 hours of staff time: David Bergman-Hill (15%); Joy Davis (75%), Tracey Starkovich (25%) and Mary McCrea (100%).

National/Worldwide Mission of the UCC

Supported by giving **\$170,000** to UCC Share

Local Church Ministries (LCM) encourage and support the Local Church in the fulfillment of God's mission. LCM provides loans and grants to new and revitalizing churches, and support for local missions. These ministries also provide leadership, programs, and resources for Christian education, church development, leadership development, worship and stewardship. Wider Church Ministries provide opportunities for partnership in ministry worldwide, developing faith, responding to disaster and supporting economic development. Justice and Witness Ministries enable and encourage Local Churches, Associations, Conference and national expressions of the UCC to engage in God's mission globally by direct action for the integrity of creation, justice and peace.

Ministry of the Associations

Supported by giving **\$15,000** to UCC Share

The ministries of the six Associations vary greatly. They include scholarships for our youth to attend summer camping programs, financial aid for education and emergency aid.

Note: UCC Share supports \$830,000 of the \$861,000 Ministry Spending Plan.

The other \$31,000 comes from a rebate from United, Camps, Conferences & Retreats (\$10,000), Interest Income (\$9,000) and a transfer from the Alexander Bequest to partially fund a third support staff person (\$12,000).