

## **2017 Annual Report of the Stewardship Committee**

### **Our Mission:**

We work to provide the congregation with a greater understanding of each individual's opportunities to use their time, talent and treasure to further the ministry of the CUCC to its congregants, the Buena Vista Community and the world at large. Some might say these are opportunities; others argue these are the responsibilities of each person participating in the life of the CUCC.

### **Our 2017 Programs:**

The Committee sponsored April Antics, a congregation-wide event with a meal of "comfort food" and activities held after worship service. The over-arching mission of the Committee was emphasized and all attendees were encouraged to reflect on their contributions to the life of the congregation. A word game focusing on all the separate words that could be formed using the letters in the word "stewardship" was presented. All attending the event were divided into several teams with a prize going to the team that came up with the largest number of words.

Some of the organizations that the CUCC supports were asked to come and speak to us. Visitors from Kairos, La Puente and BV Hope came to report on their activities and to give thanks to the CUCC for what we provide to assist them in their ministry. Some of these visitors gave presentations during worship and some held informative gatherings at coffee hour.

A few of our more active members were asked to present on Stewardship Sunday. The focus of their short talks was to explain when and how they got involved with the CUCC and what they have found of personal interest in their involvement. Some commented on what they considered that their contributions of time and talent might have brought to the rest of the congregation.

We often spent time in Committee discussion grappling with the question of our dwindling church membership and resulting smaller financial giving base. The reality is that financial health and budgeting oversight, both personal and church-related, are complex issues. We each must determine the roles we can play to insure that the ministry of the CUCC continues to thrive here in Buena Vista. There are no easy answers, and it takes a concerted effort by all of us to maintain the financial health of the CUCC. Each person in our congregation might be encouraged to invite "un-churched" members of the community to visit the CUCC. Visitors will see what joy we can bring to ourselves and others when we are involved in ministry together.

We began to assemble information leading to a church-wide mission trip to a Native American community in the Dakotas sometime in the summer of 2018. Data is being collected from sources within the UCC leadership group and from outside contacts as well.

Our intention was to provide further Saturday morning Knack Attack work sessions for the interest and education of those interested in certain topics. This kind of activity is one method of not only helping those that can use a little extra assistance with their work and/or hobby, but it also increases bonds between individual attendees that get to know each other through these interest groups. We had a few specific events on the horizon during 2017, but these have been pushed off until 2018 due to the press of other matters.

The Stewardship Committee - Bowie Duncan, Lyntha Nelson, Kathy Roman, Bill Waldorf

**Congregational United Church of Christ**  
**2018 Slate of Church Officers and Board Members**

<u>Officers (1 year term Jan. to Jan.)</u>		<u>Term</u>
<b><i>Marjorie Erickson</i></b>	<b><i>Moderator</i></b>	<b><i>2018-2019</i></b>
<b><i>Kathy Keidel</i></b>	<b><i>Vice-Moderator</i></b>	<b><i>2018-2019</i></b>
<b><i>Ron Rak</i></b>	<b><i>Clerk</i></b>	<b><i>2018-2019</i></b>
<b><i>Cindy Helm</i></b>	<b><i>Treasurer*</i></b>	<b><i>2018-2019</i></b>
<b><i>Kay Allinger</i></b>	<b><i>Financial Secretary*</i></b>	<b><i>2018-2019</i></b>

**Board Members - 2 year term- Jan. to Jan, max 2 elected terms. Appointed members are completing an existing term.**

**Board of Christian Education**

<b><i>Marge Dorfmeister</i></b>	<b><i>1<sup>st</sup> Term</i></b>	<b><i>2018-2020</i></b>
<b><i>Alice Wolters</i></b>	<b><i>1<sup>st</sup> Term</i></b>	<b><i>2018-2020</i></b>
<b><i>Arlene Waldorf</i></b>	<b><i>1<sup>st</sup> Term</i></b>	<b><i>2018-2020</i></b>
Ron Erickson	2 <sup>nd</sup> Term	2017-2019
Judy Hassell	2 <sup>nd</sup> Term	2017-2019
Laurie Stevens	2 <sup>nd</sup> Term	2017-2019

**Diaconate**

<b><i>Barb Groy</i></b>	<b><i>2<sup>nd</sup> Term</i></b>	<b><i>2018-2020</i></b>
<b><i>Ruthann Schoeffield</i></b>	<b><i>1<sup>st</sup> Term</i></b>	<b><i>2018-2020</i></b>
<i>Vacant</i>	<i>1<sup>st</sup> Term</i>	<i>2018-2020</i>
Betsy Neas	appointed	2017-2019
Doyle Nyberg	1 <sup>st</sup> Term	2017-2019
Elizabeth Shelby	appointed	2017-2019

**Board of Mission and Ministry**

<b><i>Ron Rak</i></b>	<b><i>2<sup>nd</sup> Term</i></b>	<b><i>2018-2020</i></b>
<i>Vacant</i>	<i>1<sup>st</sup> Term</i>	<i>2018-2020</i>
<i>Vacant</i>	<i>1<sup>st</sup> Term</i>	<i>2018-2020</i>
Helen Duncan	1 <sup>st</sup> Term	2017-2019
Alicia Allinger	1 <sup>st</sup> Term	2017-2019
Kathy Roman	1 <sup>st</sup> Term	2017-2019

**Board of Trustees**

<b><i>Bowie Duncan</i></b>	<b><i>2<sup>nd</sup> Term</i></b>	<b><i>2018-2020</i></b>
<b><i>Mark Wolters</i></b>	<b><i>1<sup>st</sup> Term</i></b>	<b><i>2018-2020</i></b>
<b><i>Ron Hassell</i></b>	<b><i>1<sup>st</sup> Term</i></b>	<b><i>2018-2020</i></b>
Lesley Fagerberg	2 <sup>nd</sup> Term	2017-2019
Barb Wilder	appointed	2017-2019
Bill Waldorf	appointed	2017-2019

**\*Appointed by Board of Trustees, ratified by Congregation.**

**Nominees to be acted upon by Congregation are in bold, italic print.**

**CONGREGATIONAL UNITED CHURCH OF CHRIST, BUENA VISTA**  
**Budget Presentation - 2018 Annual Meeting**

	<u>BUDGET</u> <u>2017</u>	<u>ACTUAL</u> <u>2017</u>	<u>PROPOSED</u> <u>BUDGET 2018</u>
<b>UNRESTRICTED CONTRIBUTIONS</b>			
General Contributions	161,000.00	153,254.97	159,347.00
Womens Missionary Society	2,000.00	3,711.54	2,000.00
User Contributions	3,000.00	4,331.00	3,800.00
Interest	350.00	435.60	400.00
Miscellaneous Income	-	<u>1,458.28</u>	-
<b>UNRESTRICTED CONTRIBUTIONS TOTAL</b>	<b>166,350.00</b>	<b>163,191.39</b>	<b>165,547.00</b>
<b>TRUSTEES EXPENSE</b>			
PASTOR'S BASE SALARY	49,913.00	50,613.04	49,913.00
PASTOR'S CONTRACTED UCC BENEFIT PACKAGE			
Pastor Life & Disability Insurance	900.00	973.32	900.00
Pastor Pension	9,200.00	9,084.20	9,200.00
Pastor Health Insurance	23,035.00	23,436.75	24,647.00
Pastor Dental Insurance	1,124.00	1,080.00	1,124.00
Medical Reimbursement Plan	<u>1,800.00</u>	<u>1,800.00</u>	<u>1,800.00</u>
SUB TOTAL	36,059.00	36,374.27	37,671.00
<b>PASTOR'S COMPENSATION TOTAL</b>	<b>85,972.00</b>	<b>86,987.31</b>	<b>87,584.00</b>
MINISTRY SUPPORT & REIMBURSABLE EXPENSES			
Pastor Sabbatical Reserve	800.00	800.00	800.00
Pastor Professional Dues/Contin Ed	200.00	140.00	200.00
Travel Allowance	2,500.00	3,192.13	2,700.00
Pastoral Meetings & Programs	200.00	318.53	1,100.00
Books & Study Materials	-	-	200.00
Pastor Cell Phone	<u>600.00</u>	<u>600.00</u>	<u>600.00</u>
SUB TOTAL	4,300.00	5,050.66	5,600.00
CHURCH & GROUNDS EXPENSE			
Church Prop. Maintenance	2,300.00	718.51	2,300.00
Electric	1,990.00	2,067.57	2,000.00
Gas	2,200.00	1,662.33	1,800.00
Church Telephone & Internet	2,700.00	2,697.96	1,560.00
Water	700.00	795.49	700.00
Sewer	<u>500.00</u>	<u>468.00</u>	<u>500.00</u>
SUB TOTAL	10,390.00	8,409.86	8,860.00
PARSONAGE & GROUNDS EXPENSE			
Utilities - Gas	2,900.00	2,758.12	888.00
Utilities - Electric	incl	incl	1,872.00
Water & Sewer	900.00	877.12	900.00
Parsonage Telephone & Internet	-	-	1,140.00
Parsonage Maintenance	<u>1,000.00</u>	<u>25.98</u>	<u>1,000.00</u>
SUB TOTAL	4,800.00	3,661.22	5,800.00
MISC. CHURCH OPERATIONS EXPENSE			
Southeastern Assoc. Dues	350.00	338.00	338.00
Per Capita Dues	1,750.00	1,690.00	1,690.00
Insurance, Prop & Casualty	8,905.00	8,009.75	8,500.00
Music Accompanist	<u>6,500.00</u>	<u>6,350.00</u>	<u>6,500.00</u>
SUB TOTAL	17,505.00	16,387.75	17,028.00
STAFF SALARIES			
CE Director Salary	5,760.00	3,576.60	-
Secretary	11,403.00	12,232.60	10,140.00
Custodian	<u>5,150.00</u>	<u>5,152.02</u>	<u>5,150.00</u>
SUB TOTAL	22,313.00	20,961.22	15,290.00
EMPLOYER EXPENSES			
FICA (SS & Medicare)	1,665.00	1,750.17	1,170.00
Workers Comp Insurance	<u>1,500.00</u>	<u>1,659.00</u>	<u>1,500.00</u>
SUB TOTAL	3,165.00	3,409.17	2,670.00



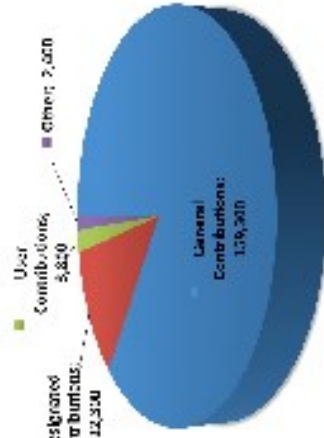
**CONGREGATIONAL UNITED CHURCH OF CHRIST, BUENA VISTA**  
**Budget Presentation - 2018 Annual Meeting**

	<u>BUDGET</u> <u>2017</u>	<u>ACTUAL</u> <u>2017</u>	<u>PROPOSED</u> <u>BUDGET 2018</u>
ADVERTISING			
Newspaper	300.00	341.50	322.00
Other Advertising	75.00	100.00	100.00
SUB TOTAL	375.00	441.50	422.00
OTHER OPERATIONS EXPENSE			
Van Operation Expense	1,500.00	1,067.00	1,500.00
Bank Charges	15.00	15.00	15.00
Office Supplies	6,200.00	5,585.17	5,500.00
Postage	854.00	1,227.05	1,000.00
Waste Disposal	840.00	1,283.65	1,300.00
Congregants Meetings and Programs	1,200.00	2,073.86	700.00
Website	575.00	302.45	303.00
Miscellaneous	25.00	-	25.00
Stewardship Committee	100.00	-	100.00
SUB TOTAL	11,309.00	11,554.18	10,443.00
CHURCH OPERATIONS EXPENSE TOTAL	69,857.00	64,824.90	60,513.00
TRUSTEES EXPENSES TOTAL	160,129.00	156,862.87	153,697.00
BOARDS			
CHRISTIAN EDUCATION			
Curriculum Youth	700.00	-	-
Music	50.00	-	50.00
Supplies	150.00	49.20	150.00
Incentives	50.00	50.00	50.00
Vacation Bible School	500.00	325.12	500.00
Miscellaneous	50.00	50.00	50.00
CE Director Mission Travel/Regist.	500.00	500.00	500.00
Curriculum Adult	100.00	-	200.00
Miscellaneous	50.00	-	50.00
CHRISTIAN EDUCATION BOARD TOTAL	2,150.00	974.32	1,550.00
DIACONATE			
Pulpit Supply	800.00	600.00	800.00
Communion Supplies	100.00	22.89	100.00
Worship Supplies	300.00	336.59	300.00
Music (Including rights)	400.00	375.00	400.00
Flowers	250.00	90.14	150.00
Fellowship	250.00	18.37	200.00
Music Support Group	-	-	-
Miscellaneous	400.00	236.87	400.00
Nursery	800.00	800.00	950.00
Chancel Choir	300.00	96.95	300.00
DIACONATE BOARD TOTAL	3,600.00	2,576.81	3,600.00
MISSION & MINISTRY			
OCWM	3,000.00	3,000.00	3,000.00
Chaffee County H for H	600.00	600.00	600.00
Boy Scouts	500.00	500.00	500.00
Neighbors In Need	250.00	250.00	250.00
One Great Hour of Sharing	250.00	250.00	250.00
Strengthen the Church	250.00	250.00	250.00
The Christmas Fund	250.00	250.00	250.00
M&M Seed Funds-Unrestrict	1,600.00	1,600.00	1,600.00
MISSION & MINISTRY BOARD TOTAL	6,700.00	6,700.00	6,700.00
GRAND TOTAL EXPENSES	172,579.00	167,114.00	165,547.00
EXCESS OF INCOME OVER EXPENSES	(6,229.00)	(3,922.61)	-

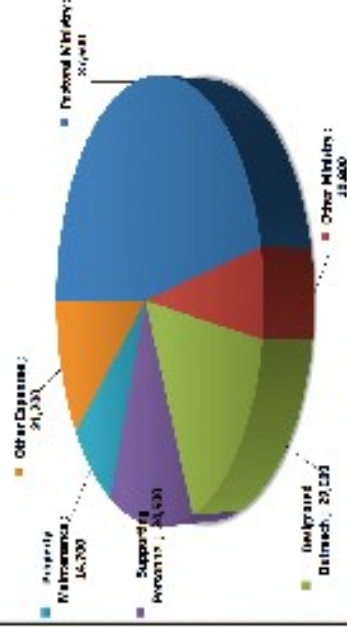


# CUCC, Buena Vista - Budget for 2018

**CUCC, Buena Vista Sources of Funds**  
[Total of \$187,800]



**CUCC, Buena Vista Uses of Funds For Ministry**  
[Total of \$187,800]



## We Are Connected With Other Christians

As a member church in the United Church of Christ, we share resources and gifts with seventy-four congregations in Colorado, Utah and Wyoming. We provide almost \$9,000 in support to the UCC denomination and its outreach programs.



## CUCC, Buena Vista 2018 Summary Budget

Sources of Funds	
General Contributions	159,300
Designated Contributions	22,300
User Contributions	3,800
Other	2,400
<b>Total</b>	<b>\$187,800</b>
Uses of Funds for Ministry	
Pastoral Ministry	87,600
Other Ministry	10,800
Designated Outreach	29,000
Supporting Personnel	24,500
Property Maintenance	14,700
Other Expenses	21,200
<b>Total</b>	<b>\$187,800</b>
<b>Budget Gap</b>	<b>\$0</b>

## Mission and Ministry

Through ministry our congregation supports many people and organizations here in Buena Vista, across the U.S. and throughout the world. We are proud of the time and talent that our Pastor and church leaders spend serving BV's residents and charities. We also support them with financial gifts of over \$15,000 annually.

