

**Falcon Heights Church  
United Church of Christ**



**2019 Annual Report  
for Annual Meeting on  
January 26, 2020**

**Carol Holm,  
Moderator**

**The Rev. Rick King,  
Pastor**

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## Table of Contents

<b>Moderator’s Report</b> .....	<b>3</b>
<b>Executive Board Report</b> .....	<b>4</b>
<b>Lead Pastor’s Report</b> .....	<b>7</b>
<b>Adult Faith Formation Team Report</b> .....	<b>9</b>
<b>Children’s Ministry Team Report</b> .....	<b>10</b>
<b>Communications Ministry Team Report</b> .....	<b>10</b>
<b>Crossroads Team Report</b> .....	<b>11</b>
<b>Friday Fellowship Report</b> .....	<b>13</b>
<b>Growing Young Report</b> .....	<b>13</b>
<b>Holy Hammers Report</b> .....	<b>16</b>
<b>Intergenerational Ministry Team Report</b> .....	<b>17</b>
<b>Inreach Ministry Team Report</b> .....	<b>18</b>
<b>Membership Ministry Team Report</b> .....	<b>18</b>
<b>Music Department Report</b> .....	<b>19</b>
<b>Outreach Ministry Team Report</b> .....	<b>20</b>
<b>Property Ministry Team Report</b> .....	<b>22</b>
<b>Stewardship Ministry Team Report</b> .....	<b>23</b>
<b>Worship Ministry Team Report</b> .....	<b>23</b>
<b>Membership Information</b> .....	<b>24</b>
<b>Pastoral Records</b> .....	<b>24</b>
<b>Falcon Heights Church Foundation</b> .....	<b>25</b>
<b>Financial Secretary’s Report</b> .....	<b>28</b>
<b>Treasurer’s Report</b> .....	<b>28</b>
<b>Statement of Financial Position</b> .....	<b>30</b>
<b>2019 Budget and Proposed 2020 Budget</b> .....	<b>33</b>

## **Moderator's Report**

Carol Holm

**Officers:** Carol Holm (Moderator), Cor Wilson (Moderator-Elect), Dave Hill (Treasurer), Patti Holmes (Asst. Treasurer), Bryan Seyfarth (Clerk), Kyle Roeckeman (Historian)

**Members at Large:** Jeanie Morrison, Jacob Kanake, Kyle Roeckeman, Peter Duddlestone, Marv Fabyanske, Bob Olsen, Noah Keital, and Ash Koncar

This has been an exciting time to be moderator and I step aside with a heart full of hope and optimism about the challenges that we, like so many other churches, are facing for both our immediate and long-term futures. What a wonderful community we have at FHC of dedicated volunteers, fun-loving and smart free-thinkers, and so many who are passionate about our mission to “become a demonstration plot for the reign of God on earth, sowing seeds of love, peace and justice, and cultivating the transformative possibilities revealed in Jesus Christ, the Master Gardener.”

Two of 2019's priorities were Growing Young (leveraging FHC's assets, such as the arts and social justice, to prioritize and include young people across the life of the congregation) and the Crossroads Vitality Program (a program of the MN Conference UCC, along with a cohort of other UCC congregations, to examine ways of approaching our uncertain futures by asking ourselves “What is God calling us to DO and BE?”). Both played vital roles in the life of this congregation. THANK YOU to the individuals who comprised both teams for the time and energy given to each initiative and to all our members who gave support. Both initiatives called for active participation from members and once again this congregation did just that!

One idea learned from Crossroads I chose to adopt for gathering information for this report is the use of a Progress Report form designed and distributed among the Board/Ministry Teams via GoogleDocs. This type of technology allows individuals to simultaneously and continuously use the form to add/edit/change the information requested. It's recommended to periodically (quarterly or semi-annually) complete a progress report to help teams be more aware of successes to celebrate and on-going work that needs attention. I'm including the Executive Board's Year-End Progress Report as my official annual report. Please let Executive Board members hear your feedback on the layout and use of this form.

## **Falcon Heights Church Executive Board Progress Report – 2019 Year-End**

### **We celebrate:**

1. Launching of Crossroad's initiative with congregational support throughout the year.
2. New blood in children's ministry with the addition of Edith Bohart (seminary intern)
3. Conversations with potential ministry partners – Outdoor Painters of MN, Kinderhaus Montessori School & Keystone Community Services
4. Fresh look at worship service formats
5. Support given and positive outcome for Jacob Kanake for his employment status and filing of his immigration renewal papers
6. Second annual Leadership Retreat held in Feb.
7. The financial health of our congregation has remained stable

### **We accomplished/decided:**

1. Short Term Task Force looked at high-level ideas about building use and staffing positions
2. Sealed and striped the parking lot in the late summer.
3. Had exterior trim and the outdoor yard sign repainted.
4. Established a new partnership with the Outdoor Painters of MN to use some of our building space.
5. Supported Membership Ministry Team's revised plan for New Member Orientation practices and the Stewardship Ministry Team's narrative budget approach for their 2020 campaign.

### **What's working & not working:**

#### **Working:**

- Dedicated board members who consistently contribute ideas and engage in all discussions.
- Agenda format revised to reflect 3 categories - Item/Presenter, Discussion, Action Needed/Taken - what, who, when - allows for better followup with topics and/or actions.
- Launched the use of a Progress Report form through GoogleDocs for all ministry teams and EB to solicit periodic input to assist in monitoring positives and negatives of our work.

#### **Not working:**

- It's rare to have 100% attendance at meetings - summer months being the least attended; challenging to establish a quorum when voting is necessary.
- Number of members required by the Constitution & Bylaws to be on the Board and ministry teams is unsustainable with current membership size.
- In order to be prepared for major bldg maintenance projects and/or potential hire for a Faith Formation staff person, the budget/finances is not currently capable of handling either.

### **I am/we are learning/reading:**

1. With multiple (3 in 2019) representatives attending the annual MN UCC Conference, it helps FHC better know and understand the wider church and all its available resources.
2. Many members have now read "The Agile Church" and have knowledge of the same resource used by the Crossroads Team and many of them attended the event hosted with the author and had direct conversations with him, furthering our understanding of/for revitalization.

3. Rick has read “Essentialism” and is doing the final TAB columns on its tenets, the basic premise of which is that we can’t be all things to all people, and need focus in order to make our highest contribution, both as individuals and as groups, including congregations.

**Projects I/we are currently working on or collaborating with:**

<b>Project Task</b>	<b>Point Person</b>	<b>Due Date</b>
Followup (including small group conversations with members at large) on recommendations from Short Term Task Force - each recommendation listed below:	Recruit project/point person from congregation + a rep from EB for each recommendation	ongoing
<ul style="list-style-type: none"> <li>● Engage a commercial real estate agent to acquire tenants to rent space at church</li> </ul>		
<ul style="list-style-type: none"> <li>● Seek community organizer-type person to help determine what programs &amp; services are needed externally to help develop our church’s response internally</li> </ul>		
<ul style="list-style-type: none"> <li>● Actively seek a merger with another congregation (UCC or non-UCC), positioning ourselves to be the post-merger facility</li> </ul>		
<ul style="list-style-type: none"> <li>● Launch a capital campaign</li> </ul>		
<ul style="list-style-type: none"> <li>● Enhance church communications through additional social media platforms, exterior signage, and internal member communication</li> </ul>		

**Comments/questions/future agenda items:**

- Work to combine Crossroads Team recommendations and EB Task Force recommendations and prioritize efforts and resources, seeking feedback/ideas from the congregation as well (small group conversations)
- Although our financial health is stable we have another deficit budget requested for approval. How long can we sustain this? Is it time to consider using a consultant specializing in fundraising for nonprofit organizations?
- Consider planning an all-church retreat

In the Progress Report you will see a couple references to a Short Term Task Force – once under “Accomplishments” and again under “Projects we’re currently working on.” In October and November of 2019, four Executive Board members took on the challenge of defining a sharper focus for 2020 that combined results of the Crossroads Sticky Note Exercise and some wider discussions the Executive Board had on how to make the ideas/priorities actual realities. These recommendations will spearhead much of the upcoming year’s work for the Executive Board and the congregation. This is their full report:

Executive Board Short Term Task Force – Peter Duddleston, Marv Fabyanske, Kyle Roeckeman, Bob Olsen

**RECOMMENDATIONS:**

*Engage a commercial real estate agent to seek tenants to rent space at the church.*

- *Opportunities: added revenue, using space to support like-minded business*
- *Challenges: building security, non-member users*

*Hire community organizer-type person who will help determine what programs and services are needed externally and help develop our church's response internally.*

- *Opportunities: someone visible going door to door, connecting with neighbors, the school, city, other organizations. By demonstrating our Christian response to our community's needs, people will be attracted to attend FHC*
- *Challenges: funding the position; funding programs and services identified*

*Actively seek a merger with another congregation or religious body (UCC or non-UCC), positioning ourselves to be the post-merger facility.*

- *Opportunities: additional people/members, added giving units, funds from sale of other organization's real estate, influx of new ideas*
- *Challenges: identifying prospective partner, working out use of facility for services, education*

*Launch a capital campaign to improve the functionality of the building. Projects could include paying off the existing mortgage, sanctuary improvements (lighting, sound, art, liturgical elements, music ministry, technology), solar array; re-purposing lower level kitchen and bathrooms.*

- *Opportunities: fix known problems not solved in 2003 campaign, make the facility friendlier to more users, motivate people to give*
- *Challenges: demonstrating that physical improvements support the expanded ministry of our congregation, determining if there is interest in supporting the projects, raising the needed funds*

*Additionally, the Short Term Task Force identified the need to enhance church communications through additional social media platforms, exterior signage, internal member communication.*

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It has been my honor to serve as Moderator this past year. I'm proud of the work accomplished by all the ministry teams and committees, the congregation, and the Executive Board! Together, "As Seekers and Servants Growing in God's Transforming Love," we combined our hearts, passions, love, and faith to dream and act boldly when asking ourselves, "What is God calling us to DO and BE?"

## Lead Pastor's Report

The Rev. Rick King

There's an adage that probably comes from Alcoholics' Anonymous lore but is relevant to all spiritual matters: "If you want God to laugh, tell God your plans."

God doesn't think our plans are trivial or laughable—but God knows how we humans can absolutize *our* plans so much, we get thrown off when things don't turn out the way we'd planned. And God also knows how often you and I confuse our wants and needs with God's will. Being nimble and responsive to the Spirit's nudges requires planning, preparation—and then turning it all over to God to do with it all what God wants.

2019 was the year we embraced the idea of becoming an AGILE enough church to respond with daring creativity and playfulness to a world changing so fast, it's leaving churches and other houses of worship behind. And that's also the way we need to pursue our annual congregational priorities—knowing they'll likely be fulfilled in ways that are slightly different than we'd planned.

**Priority #1: Further study of social justice issues and creating public gatherings that address social justice issues** from a progressive Christian faith perspective, with particular attention to communities that are marginalized and vulnerable in this current era: LGBTQ, racism, immigration, and the local Muslim community. Our involvement with **Isaiah** and Faith in MN's legislative work at the State House continues: April 7, our church hosted an In-District Listening Session with Rep. Alice Hausman and Sen. John Marty, attended by over 80 people; and in November I facilitated two Isaiah congregational conversations attended by 14 of you, resulting in commitments to attend your precinct caucuses on Feb. 25, and 4 of these people committed to either holding an Isaiah house meeting on legislative issues arising from Isaiah's Faith Agenda, and/or becoming a Faith Delegate Captain, committed to bringing 10 people to caucus with them. Our church co-founded **CAN**, the Coalition Accompanying Neighbors, with three other area churches to accompany immigrant neighbors through driving assistance, going to court, doctor's appointments, raising funds for immigrant legal assistance, and providing volunteers for Camp Noah for children to recover from trauma. I also joined the City of Falcon Heights' Community Engagement Commission and am serving a three-year term so we can collaborate more closely with the City's "Cultivating a Caring Community" emphasis in the wake of the Castile shooting.

**Priority #2: Growing Young**, leveraging FHC's assets, such as the arts and social justice, to prioritize and include young people across the life of the congregation. A small task group planned three events for the summer months that were intended to be intergenerational: a *Garden Party/Swap Meet* on June 15 that drew 14 congregants and 25 people from the immediate neighborhood to plant a pollinator garden on the south side of the sanctuary building, weed and refurbish planting beds outside the nursery and education wing, and neighbors swap garden and landscaping tools and materials; a group outing to a *Saint Paul Saints baseball game* June 26, attended by 25 FHC'ers; and a group outing to see *Rosetown Playhouse's production of the musical "Newsies,"* directed by Margot Olsen, on July 12. These three events were very enjoyable, and engaged adults more than youth and children. In the fall, Edith Bohardt, our seminary intern with a children, youth, and families focus, performed a needs assessment among FHC families with kids and will design resources to support faith formation at home as well as at church (spring). And Edith and I are working with the Children's Ministry Team to incorporate children/youth leadership in the worship service one Sunday a month, except for the Sundays of the Spring Musical and the Christmas Pageant.

**Priority #3: Crossroads Vitality Program**, a program of the MN Conference UCC, utilizing group retreat for our Crossroads Team, a cohort of other UCC congregations in the MN Conference, and the consulting services Jim Ladoux of VibrantFaith, LLC. May 5 and October 6, the team and I led the congregation in looking at our area's demographic data and religious preferences, surveyed the congregation on its perceived wants, needs, and ideas for what to do next, and inspired us to think creatively and differently about how we can thrive instead of merely weather the storms facing churches. Our church's team met

monthly, sometimes more often, attended quarterly retreats with the cohort of other churches and had a monthly Zoom conferencing check-in. I've been impressed and inspired by working with our team of hardworking, creative people who think outside the box! And I look forward to the road map the team is putting together to guide us in the coming year toward a more vital, fearless future.

Other items in which I initiated or provided significant leadership this year:

Increased community use of the church building, and started the search for one or more partnerships, where organizations needing "home base" space enter into longer-term agreements with us to have dedicated space in our building, while not hampering our regular ministries. Organizations that used our building last year included Financial Peace University, Girl Scouts (five different troops), La Leche League, Twin Cities Regional Breastfeeding Coalition (bimonthly meetings), Outdoor Painters of Minnesota (longer-term agreement), Saint Paul Viola Ensemble, Twin Cities Horn Club (exploring a longer-term building agreement similar to OPM), Rosetown Playhouse, NAMI, Ramsey Co. Healthy Aging Partnership, Dangerous Productions, Little Canada PTA Board, and Ramsey County Elections. We also hosted a cello recital, a violin recital, violin and French horn lessons, weekly practice space for a French horn player, barbershop quartet rehearsals, a qigong group, a bridal shower, and three bridge groups.

Further strengthening FHC's relationship with the MN Conference of the UCC through hosting three of the monthly Metro Clergy Cluster meetings, attending the annual Clergy Retreat in October and the Conference Annual Meeting in June with our delegates, and arranging for visits and sermons from Conference Minister Shari Prestemon and Associate Conference Minister Anita Bradshaw.

Renewing FHC's Lyngblomsten relationship by being active with our delegates and Lyngblomsten's resources such as Care Team online video training program for caregivers.

Lynne Bradbury and I led the Membership Ministry Team in reexamining how we welcome, integrate, and prepare newcomers for joining the church, and laid the groundwork for improving our front-of-house welcome; our Executive Board and I led a Leadership Retreat for the second year in a row for Board and Team Leads; Jeanie Morrison and I led a five-week Centering Prayer course in May; we experimented with new, interactive and participatory worship experiences this summer, and had facilitated Conversations About Worship on five Sundays to process the experience; I officiated at one wedding, one baptism, and si memorial services; through efforts of Shannon Kaiser, Joe Vance and the Communications and Property Teams, we were able to install two flat-screen monitors in the entryway and the Gathering Room to enhance in-house communication; hosted a Community Thanksgiving Service with Como Park Lutheran and New Life Presbyterian.

In the summer, I began a Certificate in Spiritual Direction program in the Graduate School at St. Catherine University, one evening course per semester, and am enjoy sharing with the congregation what I'm learning, and having it inform and infuse my ministry with a deeper spiritual focus.

Linda, the boys and I were able to take time off to travel, visit friends and family, and get outdoors often to maintain a balance between work and home life.

I'm in the middle of my third year at Falcon Heights Church, and continue to enjoy this church, its people, and the work of ministry here very much. A subcommittee of the Board and I perform a Mutual Ministry Review at the end of each program year to assess the quality and progress of the pastor-congregation relationship, and our Pastoral Relations Committee and I have been reading and discussing the book, *Healthy Churches, Faithful Pastors*, by David Keck, also toward that end. I love singing with such a great choir and working with such wonderful staff colleagues as Joel and Karen Johnson, Shannon Kaiser, Sara Nedeau, and intern Edith Bohardt.

In the year ahead, the Board and I will be leading our efforts to look three to five years into the future to plan for building and staffing needs as we seek to build and to work with God in Falcon Heights.

# Ministry Team and Committee Reports

## Adult Faith Formation Team

**Members:** Larry and Bonnie Schumacher

### **We celebrate:**

1. We were happy to bring in speakers from our community to engage with first hour attendees.
2. We engaged thoughtfully in discussions related to media on faith that we viewed or listened to.
3. We took time for organic discussions about what was going on in the lives of the group members (e.g. parenting).

### **We accomplished/decided:**

1. We decided to bring in a community speaker to engage with the group once per month when possible.
2. We decided to expand our reach beyond the traditional morning group attendees for these speakers, using church communications channels.
3. We decided to host conversations about the media, how it affects our attitudes and how to be better consumers of media.
4. We solicited ideas from attendees about speakers to recruit for future first hour sessions.

### **What's working & not working:**

#### *Working:*

- Good core group of attendees
- Honest and open discussions about issues facing us individually and as faith practitioners
- Willingness of community members to speak to the group
- Partnership with youth team/intergenerational team to coordinate first hour activities

#### *Not working:*

- Limited attendance outside of parents bringing their kids for youth faith formation
- Varying attendance due to weather, holidays, makes it difficult to plan good dates for speakers.
- Adult first hour is sometimes an afterthought when it comes to planning the first hour events.

### **I am/we are learning/reading:**

1. Coordinating efforts with intergenerational/youth ministry teams to plan first hour activities.

### **Projects I/we are currently working on or collaborating with:**

<b>Project Task</b>	<b>Point Person</b>	<b>Due Date</b>
Scheduling first hour adult faith formation sessions	Bonnie and Larry Schumacher	5/31/20

### **Comments/questions/future agenda items:**

- Gain a deeper understanding of why we are doing adult faith formation during first hour – what are desired outcomes?
- Do we want to be a vehicle for connecting a core parental group together more strongly? Is it to serve as an engagement tool with the broader community? Is it to pursue a theological goal of religious development? Is it to give parents something to do while their kids are in youth faith formation?
- Should we have programmed adult faith formation every Sunday during first hour or cut back?
- Should first hour happen before worship services or should it be flipped to be second hour, following an earlier worship service, allowing more members opportunity to participate?

### **Children's Ministry Team**

**Members:** Sue Gramith, Carol Meeter, Libby O'Connell

Our team strives to support children and their families in their faith development.

We were joined in the Fall by seminarian Edith Bohardt, who is focusing on ministry to children and youth. We were thrilled that she was eager to teach during First Hour, as recruiting new volunteers for this activity remains a challenge. For the younger ages we have continued with the Deep Blue Rotations curriculum that uses a single story for 3 weeks, exploring it through art, games, and science. This fall we moved to two classes of grades K-5, which helped balance our class genders and dynamics. These classes are taught by Edith Bohardt, Sue Gramith, and Carol Meeter. Our youth class (grades 6-12) is being led once again by Margot Olsen with help from Jeannie Morrison, Reverend Rick and anyone else who is willing to spend a Sunday or two with this interesting group of kids. They are using pieces of curriculum from Rite 13 and J2A (Journey to Adulthood). We are grateful to parents for making the effort to bring their kids on Sundays, since having a critical mass makes it more fun for everyone.

We continued with Super Sundays during 2019, suspending our normal First Hour activities approximately every 4-6 weeks for an intergenerational activity open to all members of the church. Activities included making fleece blankets for children in need (Linus Project), making dog toys for animal shelters, learning to decorate cupcakes with Chriss Joyce and her crew of master decorators, preparing and eating a seder on Palm Sunday, making and learning to use prayer beads with our seminarian, Edith Bohardt, and making Christmas gift tags for the Aliveness Project.

In the summer we consciously took a break from programming, deciding that in the spirit of messages from Reverend Rick, "Summer Sundays" was an activity we could let go, especially considering the attendance in previous summers.

We enjoyed the talents of our children and a few brave adults with dramatic productions created and led by Margot Olsen. Multi-age casts presented a spring musical called "My Name is Jesus. WHAAAT?" and "Buon Natale" during Advent. Thanks also to accompanist Patti Holmes and the volunteers who built sets, assisted with costumes, baked cookies, and rehearsed lines.

### **Communications Ministry Team**

**Members:** Cor Wilson, Linda Owen, Susan Seyfarth

#### **We celebrate:**

1. Effective communications with ministry teams for info for TAB and social media announcements
2. Continue to enhance and refine use of social media
3. Installed video monitors in lobby and Gathering Room
4. We spent \$50 to advertise our Christmas services on FB & Instagram. Our ad reached 2,700+ people, of whom nearly 450 engaged with it in some way (clicking, liking, sharing, etc.)

**We accomplished/decided:**

1. Prepared and distributed 51 TAB newsletters and linked them to our Facebook and Twitter accounts
  - a. Typical open rate is about 35%, compared with industry average of 28%
2. Social Media stats
  - a. Facebook:
    - i. 248 FB followers on our page.
  - b. Twitter:
    - i. 196 followers
  - c. Instagram:
    - i. 33 followers
3. Enlisted assistance from office administrator Shannon .... in preparing TAB
4. Created a Crossroads page on the website to keep the congregation informed about this initiative. Regularly updated the home page to reflect current events and projects.

**What's working & not working:****Working:**

- Conference calls in place of face-to-face meetings
- Good teamwork

**Not working:**

- The challenge of scheduling meetings given everyone's schedules
- Difficulty getting timely (i.e., not last-minute) information on events and meetings so we can properly communicate about them.
- Out-of-date website design and content.

**I am/we are learning/reading (Insights on results/ideas from books, blogs, videos, trainings, conversations, or other ministry teams):**

1. Carey Nieuwhof's leadership blog <https://careynieuwhof.com/blog/> - not exclusively communications.
2. *Streamline* by Michael Lukaszewski – you can borrow my copy if you like!

**Comments/questions/future agenda items:**

- Re-design/Refresh web site
- Outdoor signage
- Consider implementing a group texting app to better target reminders to congregants who text.
- Build in decision making about when a voice call or face-to-face communication is better than electronic or print (e.g., when recruiting people to lead a project or serve in a position).
- Update the TAB audience list to remove permanently inactive subscribers.

## Crossroads Team

**Members:** Conee Biggs, Margee Fabyanske, Mary Gaasch, Carol Holm,  
Rev. Rick King, Brian Knapp, Larry Schumacher, Cor Wilson

A year ago, the Falcon Heights Church Crossroads Team began a journey with an unknown destination. Crossroads was described as “a program and process to help your congregation answer the question “What is God calling us to do and be ... TODAY?”” For the first six months, we felt as though we were wandering in the wilderness, not quite sure what we should be doing or where we were going.

We used that time to explore the current landscape for faith communities. We looked at the demographics of our surrounding neighborhoods; talked with local leaders about community interests, needs and trends; and read articles and books, including The Agile Church by Dwight Zscheile, that gave us historical and cultural context for the declining participation in religious institutions, as well as ideas for their reinvention. And we spent a lot of time discussing what that meant for Falcon Heights Church.

Several themes emerged. First, we are unlikely to return to the high point of church membership and attendance of the 1950s, '60s and '70s. That means, with a smaller membership, we will need to focus on a smaller number of priority tasks. Second, we need to learn from the early Christian church and go out into our neighborhoods to identify and meet the needs of the people outside our doors. Third, we need to be agile and continually experiment with programs, structures and approaches to internal and external concerns in order to thrive.

## **Findings**

Congregational Priorities – As steps along our journey, we asked the congregation in September to help us focus our efforts by giving us your ideas and then in October by telling us your priorities. The top three were Dinner for 8, small group conversations and book discussions on faith, and to hire a permanent youth minister. These and other suggestions have made it onto our recommendations reported below.

Executive Board Task Force Recommendations – Moderator Carol Holm asked a small group of executive board members to examine building repair and maintenance and staffing needs and to suggest ways to fund them, now and in the future. Their recommendations, included in the Moderator's Annual Report, included seeking tenants to share our building space, creating a community organizer position to identify and help the church respond to external needs, and launching a capital campaign for building projects. Some of their recommendations make it on to our list as well.

Governance – As we considered the ideas generated by the “sticky note” exercise in September and building and staffing needs reviewed by the Executive Board Task Force, we realized that the current governance structure codified in our Constitution and By-laws is a hindrance to becoming a more agile church.

We need the flexibility to address new needs and experiment with new ways of doing things. The number of people needed to fill the officer, Executive Board and ministry team positions is almost half of our active membership at a time when work and child rearing demands have increased. We see a need to streamline the governance structure and to take advantage of technology to make it easier for people to get together to get the work done, and that is also reflected in our recommendations.

With that, we submit the following recommendations for your consideration:

Stuff we can start now (i.e., activities that are low/no cost and for which we have people who are interested)

- Small group “ministries”: Dinner for 8, Bible studies; book groups studies; tweens parent group, etc., and invite community residents through social media
- “Practicing” restructuring of governance/ministry team models
- Begin to rebuild our relationship with our neighbors by hosting a table/display at the FH ice cream social this summer
- Send postcards to surrounding community re: Maundy Thursday & Easter services
- Little Free Library
- Talk to a real estate agent re: seeking tenants for church
- Explore alternative meeting technologies and, for Executive Board, less frequent meeting schedule
- Measure participation across all activities (not just worship) rather than or in addition to membership

Stuff that will take more money and/or planning

- Develop new governance model and revisit constitution and by-laws
- Funding for Zoom/video conference technology
- Development and maintenance of new website
- Building modifications that might be needed for any outside partnership(s) established
- Major building maintenance projects
- Consider how we can turn our patio into a community asset
- Parking lot rain gardens

Stuff that needs more discernment

- Staffing, including permanent Faith Formation and/or community engagement position(s)
- Prioritize major building maintenance projects and how to fund them.
- Parking lot partial sale
- Make patio more available to the neighborhood

**Friday Fellowship**

Friday Fellowship (formerly Women’s Fellowship) is generous! In 2019, we gave money to support Bethany School in Tanzania, gift cards to the Department of Indian Works, Salvation Army, Adoption is Love, Avenues for Homeless Youth, and the United Gospel Mission.

Friday Fellowship Treasurer’s Report

BEGINNING BALANCE - JANUARY 1, 2019		\$ 6,693.67
Income	Receptions/Memorials	\$ 1,872.08
	Sales	\$ 399.00
	Other	\$ 100.00
Total		\$ 2,371.08
Expenses	Receptions/Memorials	\$ 490.85
	Misc	\$ 119.00
	Donations	\$ 1,140.00
	Programs	\$ 550.00
	Total	\$ 2,299.85
ENDING BALANCE - DECEMBER 31,2019		\$ 6,764.90

*Submitted by Jan Blomberg on behalf of Friday Fellowship. Friday Fellowship meets at 10:00 a.m. on the first Friday of each month in the Gathering Room. All are welcome.*

**Growing Young Task Force**

Members: Angel and Katie Crowley, Laura Haas, Patti Hoffman, Sara Wright, Rev. Rick King

The Growing Young task force grew out of a Book study group that met Fall 2018. The team originally consisted of Laura Haas, Patti Hoffman, Rachel Flaherty, Kari Willey, and Sara Wright, along with Rev Rick King. After several meetings, Rachel and Kari resigned for family reasons and were later replaced by Angel Crowley and Katie Crowley.

We viewed our task as exploring ways to help FHC “grow young,” which we defined as a state of mind and spirit, not chronological age. As we thought about what it might mean to grow young, we found ourselves honing in on developmental tasks of growth across the lifecycle: establishing identity, meaning, and relationship. We also associated youth with fun!

The team initially planned a 3-day event that we hoped would serve as a kind of mini-retreat/vacation bible school/intergenerational opportunity for meaningful service and connection. As the composition of the team changed and one member's work commitments increased, we scaled back the plan, opting instead for 4 separate 2-3 hour "Summer of Fun" events throughout the summer of 2019. Three of these 4 events were carried out.

A budget of \$5,000 was approved by the FHC Executive Committee to help seed the following events:

**1) "Summer of Fun Kick-off Event: Healing the Earth Garden Party and Swap Meet"** Saturday, June 15. This event involved a morning of several activities at the church with an environmental theme that we felt could be enjoyed by people age 3 - senior adults.

Goals:

- 1) Provide opportunity for fun and meaningful intergenerational service projects with an environmental focus
- 2) Increase awareness of and comfort with FHC among our surrounding neighbors

Activities included:

- 1) Creating a new pollinator garden in the backyard area behind the sanctuary
- 2) Stenciling designs on reusable canvas shopping bags
- 3) Creating a paper wall mural with ideas for helping to heal the earth
- 4) A garden-themed Swap Meet for the neighborhood

Labor involved: This was a somewhat labor-intensive event. Advance work included prep work for the craft activities, and the pollinator garden, including procuring plants and preparing the ground; making signs and flyers, soliciting and collecting items for the swap meet and canvassing approximately 150 homes around the church with flyers.

Budget: \$141 for canvas shopping bags. All other craft materials, plants for the pollinator garden, refreshments, and items for the Swap Meet were donated by individual church members.

Outcome: 14 FHC members and 25 neighbors participated on the day of the event. In addition to the planned activities, \$100 was donated to The Nature Conservancy by people participating in the Swap Meet.

Assessment: The event met many of the hoped for goals. It was a fun event with a strong environmental theme and good participation by church members both before the event and the day of the event. Many of the neighbors who stopped by for the Swap Meet said that we should make this an annual event. Church members who were present had warm and fun conversations with these neighbors and with each other. On the downside, there was not much involvement by children or youth. A few young children came by with their parents, but did not engage in the craft activities. A few teens also came by the Swap Meet with their parents and seemed marginally engaged. Overall, the event was highly successful in meeting several key goals.

**2) Toilet Paper Night @ the Saints Baseball Game,** Wednesday, June 26.

This event was planned and organized in cooperation with 3 other local churches that had already laid the groundwork.

Goals:

- 1) Provide opportunity for FHC families to have a fun, inexpensive intergenerational night together at the ballpark
- 2) Provide opportunity for act of service, as the Saints had designated the evening as one for fans to bring toilet paper to donate to local shelters
- 3) Provide opportunity to connect with members of other nearby church communities.

Activities: Went to the Saints Ballgame. (The Saints won. ☺)

Labor Involved: Minimal volunteer labor was needed, as the initial arrangements had been made by another church. FHC church administrative assistant handled group ticket reservations, purchase, and distribution.

Budget: Attending members paid for their own tickets. [Note: In the future, it might be nice to have some tickets available for anyone with financial limitations.]

Outcome: 23 FHC members attended, with good intergenerational representation - 8 “seniors” (over 65y/o), 10 young adults (ages 20s & 30s), 6 “kids” (ages 0-18).

Assessment: The event met goals #1 and 2 quite well, although we’d like to see more teen and Youth involvement. There was very little interaction with people from other churches, even though we were sitting in the same section. In the future we might want to be more intentional about planning ways to increase these connections, if this remains a goal. Also, one large extended family from FHC wound up at the far end of the aisle we were on and was cut off from the rest of our group. We should pay more attention to seating arrangements for future similar activities.

### **3) “Newsies” production by the Rosetown Players, at Lake Como Pavillion, Saturday, July 13.**

This event involved buying a block of tickets and attending the outdoor community theater production together. A number of FHC members were in the production, and the producer/director was FHC member Margot Olson. The musical has a social justice theme.

#### Goals:

- 1) Provide opportunity for fun, inexpensive intergenerational/family night together at a popular community event
- 2) Support an established community arts program
- 3) Familiarize people with the social justice message of the show

Activities: Attended the musical “Newsies” [Perhaps future similar event could include something like an after-theater ice cream trip. Unlike a baseball game, theater experiences don’t allow opportunities for chatting during the show.]

Labor-involved: Minimal volunteer labor was needed. Our church Admin. Asst. handled group ticket registration, purchase and distribution.

Budget: Attending members paid for their own tickets. [Note: In the future, it might be nice to have some tickets available for anyone with financial limitations.]

Outcome: 13 adult members of FHC attended, all over 50 y/o.

Assessment: Goals #2 & 3 were met. It was a fun night and a great show, but there was not much intergenerational attendance by FHC members. Thirteen adult members attended, mostly seniors. There was a large number of children and youth in the cast of a show designed for young audiences in a venue with lots of freedom to move around. It’s unclear why more FHC families with kids didn’t attend. We should ask.

### **4.) Day of Service & All-church Picnic, Sunday, August 18.**

This event was canceled. The Growing Young Team felt that we had already had 3 successful summer events. Since August is usually a month of light attendance and there were no specific ideas for an August event, we agreed to cancel this one. There was discussion of looking for a Fall neighborhood service project, but no other events have been planned at this point.

**Summary:** The Growing Young Task Force planned and carried out 3 summer events that addressed our team's purpose of helping FHC grow young. Overall, all 3 events were fun and well-attended, and each met at least some of our big goals.

Since we were convened as a Task Force and not a standing committee, we discussed whether we should now disband. We decided to continue throughout the next year to build on this year's work. We do not see our mission as just planning fun fellowship opportunities, and we hope to do some further thinking about how to deepen our work. Please let us know how you felt about the events we held this summer - we'd appreciate feedback on which, if any, of these activities should be repeated in the future – and any other feedback you have.

*Respectfully submitted by Sara Wright*

## **Holy Hammers**

2019 was the 21<sup>st</sup> year that Falcon Heights, with the Holy Hammers coalition, collaborated with Twin Cities Habitat for Humanity (TCHFH) to sponsor and build affordable homes that are then sold to qualifying families.

Our project was a two-story duplex with garages at 593 and 595 Whitall Street, St. Paul. To help sponsor the project, Falcon Heights donated \$3,535.00, thanks to the generosity of several individuals.

Mosisa Seta and Adanech Achalu, the new homeowners at 593 Whitall, emigrated from Ethiopia and moved to Minnesota several years ago. They have two young children: Sena Dinka and Joseph Dinka, and were ready to buy their own home from TCHFH. The children love science, so the family spends time at the Minnesota Science Museum and the Children's Museum. The family also enjoys having picnics, visiting Chuck E. Cheese and playing.

Latrina Gipson and her 19-year-old son Sedquan will live at 595 Whitall. They have lived all of their lives in St. Paul and are now ready to move into their very own Habitat for Humanity home. Latrina works at Ebenezer Assisted Living as a certified nursing assistant (CNA), and Sedquan is searching for a new job, while he is temporarily working for the St. Paul Public Schools as a Seasonal-Food Preparer. Latrina first heard about Habitat's Homeownership Program through her sister, who owns a Habitat home herself. Latrina says that Habitat's homeownership program is, "...a good program. It is helping me to make my house more affordable."

TCHFH is hoping to dedicate both of these homes sometime in the next few months so please watch for more information. You're invited to bring your families to tour the completed homes and meet the new homeowners.

These were the 24<sup>th</sup> and 25<sup>th</sup> homes that the Holy Hammers has helped build since 1999. Over the years our coalition has contributed \$1,530,807 to TCHFH.

Despite this past year's successful project, our 15 churches face a growing challenge because we are unable to find enough people to help work on site. Many of our workers have been with us for many years but are now "aging out," so we are urgently seeking new volunteers. Please consider volunteering in April-June of 2020 if you and your friends are able to help.

Thank you to everyone for your faithful hard work and continued support.

*Submitted by Lynne Meyer, Holy Hammers Steering Committee*

## **Intergenerational Ministry Team**

**Members:** Rachelle Roeckeman

### **We celebrate (List good things that are happening related to our work/mission):**

1. Organizing events that bring people together of all ages.
2. Well-received and interactive Community Coffee events (implemented this year). People are often still engaged in conversation past noon.
3. Adults and children developing relationships through various intergenerational events.
4. Epiphany, Mardi Gras, Lenten Suppers, Potlucks, and Community Coffee.

### **We accomplished/decided (List wins/key decisions made related to our work/mission):**

1. Being independent of the Adult Faith Formation Team and focusing solely on intergenerational events.
2. Working in conjunction with other teams on some events (such as Mardi Gras with Children's Team).
3. Inviting members to participate in assisting with events (meals, setup, cleanup, etc.) so others have the opportunity to be more involved.

### **What's working & not working (observations about what's helping or hindering our progress):**

#### ***Working:***

- Hosting one-time or short series events rather than ongoing programming.
- Working independently from Adult Faith Formation Team so there is one focus.

#### ***Not working:***

- Having limited people. A minimum of 3 on the team would be ideal.

### **I am/we are learning/reading (Insights on results/ideas from books, blogs, videos, trainings, conversations, or other ministry teams):**

2. Growing Young book—we have been discussing ways to incorporate mentoring events and plan to implement in the coming year.
3. Agile Church—we have been more focused on one-time or smaller events in hopes that this works for families and their schedules (as opposed to long-term commitments).
4. Outreach Team—we have had conversations with the Outreach team with the goal of organizing quarterly off-site intergenerational outreach events.

### **Projects I/we are currently working on or collaborating with:**

<b>Project Task</b>	<b>Point Person</b>	<b>Due Date/ Completion Date</b>
Intergenerational Outreach Events (seasonally)	Mike Bradbury	End of 2020
Mentoring Events	Multiple	End of 2020

### **Comments/questions/future agenda items:**

- Would like to inquire on the idea of making the Adult Faith Formation Team and Intergenerational Team officially separate.

## **Inreach Ministry Team**

**Members:** Charleen Prill, Marilyn Smith

**Purpose:** To coordinate the physical and emotional caregiving for the members and friends of this congregation through programs and activities

**Meals:** Two families received help through 25 generous members of the congregation. Chriss Joyce and family received daily meals made and delivered for approximately two weeks and Glen and Linda Owen received a weekly meal for approximately eight weeks.

**Visitation:** Marilyn Smith made telephone calls periodically to our shut-ins and those recovering from illness or surgery. Charleen Prill periodically visited as able to people in rehab facilities, in a hospital, and/or at their residence.

On December 8<sup>th</sup>, seven hearty members met to do caroling at three facilities where we had members residing. More carolers would make for more timely presentation.

**Transportation:** No formal requests were received. Marilyn Smith was ingenious enough to obtain rides from Karen Meile, Nancy Duffrin, Lynne Meyer and many others to get to choir practice and church.

**Prayer Team:** Rev. Rick King, Jan Blomberg, Karen Meile and Charleen Prill meet on the 3<sup>rd</sup> Wednesday of every month at 12:30 p.m. This ministry offers prayers and concerns to people requesting prayer for themselves, friends, family and loved ones. 25-35 individuals are mentored to through prayers, phone contact and cards. Cards are sent initially and continue as progress or lack of occurs. Cards are sometimes sent to family members showing our prayers and concerns for them. Cards are also sent at Easter, Thanksgiving and Christmas.

*Respectfully submitted by Charleen Prill*

## **Membership Ministry Team**

**Members:** Lynne Bradbury, Cindy Duddleston, Susie Risher

### **We celebrate:**

1. Our spiritual growth through this small group ministry opportunity
2. Newcomer information sessions
3. Received seven new members

### **We accomplished/decided:**

1. Planned and carried out a four week Newcomer Information Series in March 2019
2. After much consideration, the team decided to start offering two week Newcomer Information Sessions (1-1 ½ hours per session) in 2020.
3. Due to the needs of the Newcomers registered for the October 2019, shorter sessions were offered sooner than expected.
4. To subscribe to the Lyngblomsten Care Ministry Network for listening and caregiving training.

### **What's working & not working:**

#### *Working:*

- The Newcomer Info Sessions facilitate valuable interpersonal connections made between the Newcomers and the congregation members.
- New Member Sunday held twice a year
- Our guide- using the FHCUCC Vision, Mission, and 2019 Priorities
- We love using the gardening metaphor from these documents!

***Not working:***

- Four session Newcomer Information Sessions- a “heavy lift” for both newcomers and congregation members.
- The current membership table is not readily visible and accessible
- Inconsistent methods of follow up/checking in with visitors, prospective members, and current members.

**I am/we are learning/reading:**

1. Lyngblomsten Care Ministry Network trainings
2. Using *Pinterest* to collect ideas for the Welcome Center, giveaways, etc.
3. Following social media (*Instagram*, email, websites, *Facebook*) from other churches for ideas on how to use these platforms

**Projects I/we are currently working on or collaborating with:**

<b>Project Task</b>	<b>Point Person</b>	<b>Due Date</b>
One Stop Shop Welcome Center	Lynne B.	Easter 2020
Lyngblomsten Ministry Network Trainings	MMT/Inreach	Initiate by Feb. 2020; ongoing
Newcomer Info Sessions	MMT/Rev. Rick	March 2020
Giveaways for Newcomers	Susie R.	Easter 2020
Secret Shopper	Cindy D.	May 2020
Maintaining the Membership Rolls	MMT	Quarterly

**Comments/questions/future agenda items:**

- Plan to collaborate more regularly with other Teams such as Worship, Inreach and Communications.
- How can we minister to current and prospective members through the use of technology and social media?

**Music Department**

**Members:** Joel and Karen Johnson

**Music is alive at FHC!**

As we are completing our 54th year, both Karen and I have enjoyed our long tenure in the service of Falcon Heights Church. Throughout the year, we cherish our fellowship with FHC musicians and our many dear friends, both *young and old*, within the congregation.

**For Well Over a Half Century**, the FHC Adult Chancel Choir and a professional orchestra, have presented major masterworks from the mainstream of the choral/orchestra sacred literature at our morning worship services. These endeavors have drawn singer/musicians from near and far, establishing a “*serious commitment*” ... which in turn, transfers to other workings within the church.

**Again, This Past Year**, a *strong* Chancel Choir continued to deliver *consistent commitment* to musical excellence! A highlight, for the Choir, congregation and the extended FH community ... was the presentation of **Antonio Vivaldi's "GLORIA" with Professional Orchestra** ...

53 singers ... (13 of which were in solo groupings) ... plus a *surprise* guest soloist from *NYC!*

Special thanks to Ben and John Reitan, sound technician and video recorders.

Besides faithfully singing during Sunday worship, the Chancel Choir also performed at special services such as Christmas Eve and Maundy Thursday. Choir members also participated in a Community Thanksgiving Service hosted here at Falcon Heights Church.

The Christmas Services are always special. It was a joy to welcome home college students and young adults (*ie. Olsen Ensemble*) ... resulting in a large festive group of singers. A special treat was the playing of "*Sicilienne*" by Maria-Theresia von Paradis (contemporary of Mozart), Dennis and Marianne Dietzel, saxophone and piano, respectively.

The Easter Sunday music was particularly exciting with a professional brass quartet joining forces with the Chancel Choir. Again, a wonderful celebration!

Our Worship services have been enhanced by a wide variety of instrumentalists from within the congregation. Thank you Marianne Deitzel, Patti Holmes, Margot Olsen – piano, Carol Meeter, flute, Dennis Deitzel – saxophone, Noah Keitel and Nancy Read Hendricks – folk artists, Linda Owen – violin, Brian Knapp – trombone, Bob Olsen, Lilabeth Swalley, Shannon Kaiser – horns.

There have been many vocal ensembles including *Torske Men Singers*, Gordy Everest's Barbershop Quartet and *Summer Gospel Singers* enthusiastically led by Betty Wicklem.

John Reitan is an excellent professional tuner-technician who donates his services year after year. Thank you John, for maintaining and tuning all of the church pianos.

We have enjoyed working with our Pastor and colleague, Rick King. We especially welcome Shannon Kaiser, Office Manager and outstanding horn player!

### **Outreach Ministry Team**

**Members:** Mike Bradbury, Nancy Duffrin, Nancy Ellias, Sara Wright

#### **We celebrate:**

We had a successful year of Outreach service supporting internal and external projects with labor, love, and funds. In 2019, we supported and promoted projects that aligned with the overall church focus of Growing Young, Immigration, and Crossroads revitalization. We chose to invite congregants into the world of service through sharing information about, promoting concern for, and supporting community, state, national, and world missions.

#### **We accomplished/decided:**

3. We decided to collaborate with the Intergenerational Team to support seasonal events..
4. We decided to endorse a request that FHC become a sponsor for families utilizing the Bridging program and to vet the financial needs involved.
5. We decided to pay off the lunch debt at FHES.
6. We made a \$1,000 donation to Keystone Community Services \$1,000 from Thanksgiving offering and Communion Table offering
7. We decided to make a donation to the Children's Ministry Team of \$1500 for a youth service project.

**What’s working & not working:**

*Working:*

- We have invested time in contemplation this year in order to recognize that service work is a balance of action and contemplation.
- We have continued to support outreach projects that are historical to FHC as well as take on new ventures as interests arise.

*Not working:*

- We have had difficulty engaging congregants, both adults and youth, in service work, whether advertised (i.e., Growing Young Task Group’s “Summer of Fun”) or ad hoc/pop-up (i.e., Curtiss Field Clean-Up) events or activities.
- We struggle with visibility of outreach projects.

**I am/we are learning/reading:**

We are learning about the transformational relationship between climate change, human migration, economic insecurity, and global violence from discussions and sharing information at our team meetings. We have grounded and connected ourselves to the value of service through sharing personal stories as well as music, prayer, and Bible readings. In addition, we are growing as a team through regular dialogue with the Intergenerational team and have reached out to the Children’s Ministry team for potential collaboration.

**Projects I/we are currently working on or collaborating with:**

<b>Project Task</b>	<b>Point Person</b>	<b>Due Date</b>
Conversations with Immigrants	Nancy Duffrin	ONGOING
Curtiss Field Soccer	Mike Bradbury	ONGOING
Sandwiches for Simpson House	Chuck Gramith	ONGOING
Meals on Wheels	Carolyn Hill	ONGOING
Holy Hammers	Lynne Meyer	ONGOING
Department of Indian Work/Interfaith Action of St Paul School Supplies Drive, Summer & Winter Clothing Drives, MN Food Share Drives	Nancy Duffrin	ONGOING
The Sheridan Story: Falcon Heights Elementary School Food Backpacks	Nancy Duffrin, Rachelle Roeckman, Chuck Gramith	ONGOING
Keystone Community Services Food Shelf	Nancy Duffrin	ONGOING

Women's Prison Book Project	Sara Wright	FEB 2019
Project Home, a Partnership with New Life Presbyterian	Sara Wright	APR 2019
Growing Young Task Group's "Summer of Fun"	Sara Wright, Patricia Hoffman	JULY 2019
Intergenerational Team	Rachelle Roeckeman	ONGOING
Avenues for Homeless Youth	Patty Holmes	DEC 2019
Lyngblomsten Gifts for Elders	Char Prill	DEC 2019

**Comments/questions/future agenda items:**

- Lunch Debt at FHES
- Donation to Children's Ministry Team
- Intergenerational Team seasonal events
- Sponsor for Bridging families
- Outreach Project Visibility

**Property Ministry Team**

**Members:** Abe Holte, Dennis Dietzel, Doug and Sue Nelson, John Rietan, Marv Fabyanske, Peter Duddleston, Bob Olsen, and special help from Joe Vance

The Property Ministry Team (PMT) oversees the care and maintenance of Falcon Heights Church, United Church of Christ's structure and property. A dedicated group of church members volunteer their time and even personal resources to change light bulbs, plant flowers, shovel sidewalks, and provide maintenance to numerous projects that saves the congregation thousands of dollars throughout the year.

In 2019, a significant number of deferred maintenance projects were tackled. Here is a snapshot:

**Outside:**

- Parking lot was professionally plowed
- The most heavily used portion of the parking lot was cleaned and sealcoated.
- Perennial flower gardens were planted in the parking lot islands, and other flower beds were prepared, planted and maintained
- Our mowing service kept the grass cut, and volunteers helped pull weeds, trim hedges, and rake leaves
- Outdoor carillon speakers were removed, restored, and professionally mounted
- Furnace chimney for the education wing was rebuilt and brought up to code
- The entire exterior of the education wing was professionally painted
- Most exterior windows were professionally washed – first time in at least three decades!
- Front entry doors repaired multiple times due to user negligence
- Non-functioning exterior lights were replaced with LED fixtures

**Inside:**

- Our custodial service continued to provide excellent service
- Entryway crash bars repaired

- Gathering Room faucet repaired - twice
- Sanctuary banner hanging system rebuilt
- Classrooms painted and clocks installed
- Furnace filters changed routinely
- LED lighting project (entry, hall, Gathering Room, offices) completed
- Significant furnace and air conditioner work done in all portions of the building

We are grateful to all the hands that help keep up our facilities. New team members are always welcome, and additional volunteers are needed to help with various projects to keep Falcon Heights Church beautiful.

Thank you to everyone that volunteered in 2019!

### **Stewardship Ministry Team**

**Members:** Doug Nelson, Jennifer Rogers, Cindy Duddleston

Stewardship ministry team activity highlights:

- July – “Donate” button for electronic giving added to the FHC website.
- Aug/Sept – We met to plan timing and activities for 2019 fall Stewardship campaign, learning about and working on **Narrative Budget (new this year)**. We provided a report to the Executive Board describing the narrative budget initiative.
- October –
  - kicked off 2019 Stewardship campaign;
  - sent out pledging materials, which included a Narrative Budget that broke out the areas into 3 categories:
    - Faith Formation for All Ages
    - Worship/Music/Art and Drama
    - Inreach, Outreach, and Caring
  - facilitated “how you have seen God working through our church” testimonials on Sundays leading up to Pledge Sunday.
- November- Held 5th annual “Pledge Sunday” to receive pledges as part of church service.
  - Doug Nelson sent personal thank you notes to all who pledged.

**2020 pledge totals as of 1/15/20: \$250,792 from 73 pledges.** This is higher than last year at this time, and comparable to earlier years at this time.

- Compare to prior years:
  - 2019 pledge totals as of 1/15/19: \$210,781 from 67 pledges
  - 2018 pledge totals as of 1/17/18: \$250,262 from 75 pledges.
  - 2017 totals as of 1/19/17: \$254,215 from 73 pledges.
  - 2016 totals as of 1/19/16: \$244,541 from 72 pledges.

### **Worship Ministry Team**

**Members:** Margot Olsen, Patti Holmes, Marianne Deitzel, Rev. Rick

The worship team celebrates what we would call “DARING CREATIVITY” in trying new things. We have created some beautiful spaces for worship and around the building to enhance our experiences at FHC. We celebrate that we tried a new configuration in the sanctuary during the summer, removing pews and trying different set ups. We involved many people in many aspects of worship with prayer stations, music, readings, and special programming.

We made some decisions and followed through on making them happen:

We want to reduce the amount of paper used in the Sunday bulletins... so we have developed with the great help of Shannon a booklet of songs that we often copy and put in the bulletin. We created a simpler format and order of worship for the services.

We encouraged participation and action or movement in worship.

What has worked this year is that our minutes have reflected our actions and our ideas and so we have a good list of things we want to do. We also have been able to slip in some minor changes without calling attention to them and have not had any complaints.

What isn't working is getting people to sign up for worship or ministry roles and responsibilities like communion, reading, ushering, and greeting. This is a huge frustration to the committee, that people will not commit to a Sunday of serving.

We also feel that attracting kids to worship isn't working- that many families come for first hour but do not stay for worship. We have that on our list as a priority.

We also need 1-2 more people on this team, as there is just too much work for 3 women ( and two husband that get pulled into helping.) We need tall and strong people!!

The worship team has done research on hymns and music and compiled them for our new worship booklet. We did research on prayer stations and used ideas from other churches. We also always look for inspiration on line for representing the "season" visually and have gotten a few good ideas.

We enjoy the work and we feel that worship is the key connection for most people at FHC which makes everything we do very important.

*Respectfully submitted: Margot Olsen for the team*

## **Membership Information**

### **New Members**

Angel Crowley  
Katie Crowley  
Mark Miazga  
Ann Thompson  
Jeff Smith  
Joyce Riestenberg-Smith  
John Buck

### **Members Deceased**

Maysel Guenther  
Patricia Moore  
Gary Thorn

### **Worship Attendance**

<b>Year</b>	<b>Ave. Attendance</b>	<b>Christmas Eve</b>	<b>Easter</b>	<b>Year</b>	<b>Ave. Attendance</b>	<b>Christmas Eve</b>	<b>Easter</b>
2019	74	172	177	2013	109	244	240
2018	84	143	187	2012	115	230	295
2017	89	234	283	2011	136	233	280
2016	86	161	154	2010	124	264	312
2015	81	160	192	2009	120	143	238
2014	95	141	264	2008	137	235	250

## Pastoral Records

### Baptism

July 7, 2019 Lukas Andrew Pazandak (Son of Kyle and Rachel Pazandak)

### Marriages

April 27, 2019 Emily Duddleston and David Wiessner

### Funerals

March 9, 2019 Gary Thorn (member)  
March 23, 2019 Edward Zimmer (member)  
April 6, 2019 Rita Joyce (non-member)  
May 11, 2019 Patricia Moore (member)  
October 3, 2019 Marjory Meyer (non-member)  
October 13, 2019 Maysel Guenther (member)  
December 7, 2019 Steven Zimmer (non-member)

## Falcon Heights Church Foundation

Annual Report – 2018-2019

We, the Trustees and Advisors of the Falcon Heights Church Foundation, are pleased to submit this, our **Thirty-Sixth** Annual Report, to the members of the Falcon Heights Church, United Church of Christ. As the Foundation's fiscal year ends June 30<sup>th</sup>, instead of the calendar year, this report will reflect the status of the Falcon Heights Church Foundation from July 1, 2018 - through June 30, 2019.

### A BRIEF HISTORY

The objective of a separate charitable foundation is to provide a vehicle by which the congregation may make gifts that remain in the principal account and only the income generated will be paid out annually to the church; thus, the concept of a “**gift that never stops giving.**” In August of 1982, Chuck Webber, Jerry Meigs, Thor Lyford, Wes Potter, Bob Carlson, Bill Helms and Marion Short (all members of Falcon Heights United Church of Christ) authored the statement of purpose and a set of by-laws. On December 19, 1982, a resolution for the establishment of a Falcon Heights Church Foundation was submitted to the Executive Board of the church and approved. The congregation approved this resolution on January 23, 1983.

A checking account was opened on May 5, 1983, and was funded with seed money from the Foundation's board members. The first Foundation officers were: Chuck Webber, President; Jerry Meigs, Vice-President; Thor Lyford, Treasurer, and Marion Short, Secretary. A rotation of five-year terms for each board member was established.

Incorporation papers for the Foundation were filed in late 1983. Gifts totaling \$9,500 were received from 44 Charter Members of the Foundation whose names appear on a permanent plaque in the church.

Initially, the Trustees and Advisors of the Foundation made all of the investment decisions by using the “Prudent Investor's Rule.” This meant all monies were invested in safe securities, with the exception of some donations that were earmarked to be placed in mutual funds. At that time, it was not felt “prudent” to invest in equities. As the Foundation's net worth increased, the board members and advisors investigated the possibility of using an outside investment firm (investment advisor). After interviewing several firms, C. C. Dunnavan & Company of Minneapolis was chosen as the investment firm to work with the Foundation in February of 1993.

A summary of C. C. Dunnavan & Company's performance accompanies this 2018-2019 Annual Report. Additionally, an audited report from the Foundation Treasurer, Bonnie Russ, is attached.

## **2018-2019 IN REVIEW**

During the past year, six new memorials were established and eight existing memorials received additional contributions. This brings the total number of memorials in the Foundation to 259. \$7,244.53 was received in contributions to memorials and general contributions for fiscal year 2018-2019. A total of 53 families or individuals contributed to the Foundation this past year.

During this past fiscal year of the Foundation, Wayne Pletcher and Gary Thorn passed away. Both of these individuals were long-time officers of the Foundation. Both contributed significant time and talent to the success of the Foundation. The Foundation will miss their presence and expertise.

At the annual Foundation Sunday service on September 15, 2019, a check for \$23,975.80 was presented to Falcon Heights Church, United Church of Christ. This check represents earned income from investments (less expenses) for the past fiscal year. (The first earnings check was \$442.10, and presented to the church in 1984.) **The Foundation earnings presented to Falcon Heights United Church of Christ over the past 36 years now totals \$354,326.35. On June 30, 2019, the Foundation's total net worth was \$728,877.80 as compared to \$750,873.36 on June 30, 2018.**

## **DISBURSEMENTS TO FALCON HEIGHTS UNITED CHURCH OF CHRIST**

<b><u>YEAR</u></b>	<b><u>AMOUNT</u></b>	<b><u>USE</u></b>
1983-86	2,441.81	General Church Budget; 3-year Landscaping Fund
1986-87	2,294.87	Salary Support for Assistant Minister
1987-88	2,328.85	Search Committee Expenses (for New Senior Minister)
1988-89	3,381.57	New Copy Machine; Other Administrative Expenses
1989-90	5,306.73	Church Debt Reduction
1990-91	7,833.61	New Furnaces; Church Debt Reduction
1991-92	6,419.28	Search Committee Expenses (hiring of new Senior Minister) and New Church Signage (outside)
1992-93	6,290.76	New Office Computer; Church Sign Fund
1993-94	5,411.05	Seed Money for Youth Rainbow Certificate Program
1994-95	5,476.96	Repairs to Child Care Room; Outside Church Sign
1995-96	6,408.00	New Copy Machine; Capital Dev. Fund; Sidewalk Repair
1996-97	7,771.68	Architect Fees
1997-98	10,146.34	Architect Fees; New Computer Equipment
1998-99	11,300.80	Street Assessment from City of Falcon Heights
1999-2000	11,086.23	Architect fees, PA system and other building repairs
2000-2001	9,808.59	New phone system, Parish Nurse Program

2001-2002	11,688.22	Parish Nurse Program, transportation of furniture donation from Denver, new computers, furnishings for new office suite
2002-2003	13,487.69	Video Projector; portion of electronic keyboard, Parish Nurse.
2003-2004	9,401.19	Parking lot sealing/stripping; carpet; photos; mortgage reserve.
2004-2005	8,556.49	Mortgage interest and Search Committee Expenses
2005-2006	8,548.66	Mortgage interest and Lyngblomsten Care Team Ministry
2006-2007	11,101.38	Mortgage interest
2007-2008	13,115.75	Mortgage interest
2008-2009	8,709.34	Mortgage interest
2009-2010	8,803.93	Mortgage interest
2010-2011	8,470.27	Mortgage interest
2011-2012	10,272.51	Mortgage interest
2012-2013	11,135.36	Mortgage interest
2013-2014	19,572.91	Mortgage interest
2014-2015	20,448.11	Mortgage payments, furnace replacement; roof repair
2015-2016	20,571.95	Mortgage payments; bathroom remodel partial funding
2016-2017	20,816.18	Mortgage payments
2017-2018	21,943.48	Mortgage payments
2018-2019	23,975.80	Mortgage payments

**TOTAL      \$354,326.35**

**2018-2019 FOUNDATION OFFICERS, TRUSTEES, AND ADVISORS**

**Officers:**

President – Lee Barry  
Vice-President – Jerry Meigs  
Secretary – Nancy Ellias  
Treasurer – Bonnie Russ

**Trustees:**

Lee Barry  
Jerry Meigs  
Bonnie Russ  
Nancy Ellias  
Charlie Rose  
Marvin Fabyanske  
Joe Vance

**Advisors:**

Nancy Read Hendricks  
Dwight Brown  
Doug Nelson

## SUMMARY

A gift to the Falcon Heights Church Foundation is a gift that keeps on giving - year after year. Only the interest earned on the total investment is returned to Falcon Heights United Church of Christ for their use. We thank all contributors who have helped make the Foundation such a continuing success over the past 36 years.

Please contact an officer, Trustee, or Advisor for further information or comment.

Respectfully submitted,

THE OFFICERS, TRUSTEES, AND ADVISORS

FALCON HEIGHTS CHURCH FOUNDATION

### **Financial Secretary's Report**

Lee Barry, Financial Secretary

TOTAL PLEDGES FOR 2019:	\$293,444.96
TOTAL PLEDGE INCOME FOR 2019:	\$236,350.99
TOTAL LOOSE PLATE INCOME 2019:	\$2,146.02

Total Pledges = 79

Processing and recording the income that the Church receives would not be possible without the weekly assistance of either Kathy Baldwin or Mike Bohman. I am very appreciative of their gifts of time and talent in this regard.

Respectfully submitted,

Lee Barry

Financial Secretary, Falcon Heights Church

### **Treasurer's Report**

David Hill, Treasurer and Sue Lillehei, Patti Holmes, Asst. Treasurers

#### **General Notes on 2019**

- Expenses were greater than revenues from all source by \$20,901 compared to the budgeted shortfall of \$9945. Combined revenue was \$308,403, about \$40K less than budgeted. Pledge contributions were less than budget by \$43K, mostly due to uncertainty in 2019 pledging and some incomplete pledges. Revenue includes \$52,500 transferred from temporary liability accounts (Foundation, parking lot, music, scrip). \$26K of parking lot funds were used for major projects (lot resurfacing, LED lighting, exterior painting). Overall, expenses were \$30K less than budgeted. We did not fund set asides for deferred maintenance and sabbatical fund, or fully fund the faith formation position (\$12K total). The office manager position was unfilled for about a month, resulting in lower expenses (\$5K).
- The FHUCC Foundation presented a gift of \$23,976. In 2019, \$21,899 of Foundation gifts funds were used for building mortgage and interest payments, HVAC repairs, and funding for our intern.

- Non-staff expenses were mostly in-line with the 2019 budget, although building maintenance was higher than budgeted, spending \$18K for door keys and repairs, HVAC, and painting.
- Direct outreach and MN UCC dues totaled \$17,049 as budgeted. This was an 8.2% increase over the past year. Other outreach funded through non-budget special offerings totaled \$8881.
- Of the initial parking lot sale funds of \$128,279, \$26K was spent on major projects and \$50K was transferred to a new liability account designated as Parking Lot Sale – Reserved. A portion of these account funds is held in Cornerstone CDs.

### **Mortgage**

Principal Balance 1 January 2019	\$63,302
Principal paid in 2019	\$10,048
Principal balance 31 December 2019	\$53,254
Interest paid in 2019	\$3166

The mortgage was refinanced August 2019 at 4.1% annual rate. 4.7 years remaining on mortgage.

### **Assets/Liabilities and Fund Balances**

- The year ended with \$259,155 current assets, and \$238,527 combined liabilities
- Balance in the US Bank general checking account is \$88,986. \$105K of general funds are held in Cornerstone CDs.
- The church has no stock assets.

### **Permanently Restricted Funds**

- The permanently restricted Outreach Trust fund, \$22,384, was moved to an investment account at Edward Jones. The interest/dividends (\$2100 in 2019) will be used to support 2020 Outreach projects.
- The Handbell Fund CD (base value of \$5000) and Carillon Fund CD (base value \$5000+ \$4000 interest) was transferred to Cornerstone CDs. Earned interest is held in USBank checking.

### **2020 Budget**

- The budget submitted by the Executive Board shows expenses \$19,500 greater than expected income.
- Budgeted pledge and regular giving are \$262K, which is a \$20K increase over 2019 actual received
- The 2020 budget includes funding for a Faith Formation leader, 2% staff raises (4% for the office manager), a 10% increase in outreach contributions, a decrease for the FHC Growing Young initiative (covered by other line item expenses).
- The budget for deferred expenses - future building maintenance and funding for pastor sabbatical, was not included in this budget.

## Statement of Financial Position

<u>Account</u>	<u>YTD Current</u>	<u>Beginning of Year</u>	<u>Difference</u>
<b>ASSETS</b>			
10100 US Bank General Checking	\$87,986.53	\$88,634.09	(\$647.56)
10200 North Star Checking	\$6,025.68	\$22,986.03	(\$16,960.35)
10500 North Star Checking - SCRIP	\$19,504.47	\$19,194.40	\$310.07
10550 Scrip Card Inventory	\$2,627.48	\$2,438.75	\$188.73
11000 Edward Jones	\$24,511.65	\$0.00	\$24,511.65
11800 Cornerstone Fund - CD	\$104,277.39	\$150,000.00	(\$45,722.61)
11805 Cornerstone Fund CD (Handbell)	\$5,079.40	\$0.00	\$5,079.40
11810 Cornerstone Fund CD (Carillon)	\$9,142.91	\$0.00	\$9,142.91
12000 North Star Bank Cert. 36422 (Handbell)	\$0.00	\$5,000.00	(\$5,000.00)
13000 North Star Bank Cert. 56137 (Carillon)	\$0.00	\$9,455.36	(\$9,455.36)
18000 US Bank VISA	\$0.00	(\$877.12)	\$877.12
<b>TOTAL ASSETS</b>	<b>\$259,155.51</b>	<b>\$296,831.51</b>	<b>(\$37,676.00)</b>
<b>ACCOUNTS PAYABLE</b>			
20500 US Bank VISA Payable (used in CC Module)	\$827.71	\$0.00	\$827.71
<b>LONG TERM LIABILITIES</b>			
<b>TOTAL ACCOUNTS PAYABLE</b>	<b>\$827.71</b>	<b>\$0.00</b>	<b>\$827.71</b>
22750 Mortgage Payable	\$53,254.20	\$63,302.52	(\$10,048.32)
<b>TOTAL LONG TERM LIABILITIES</b>	<b>\$53,254.20</b>	<b>\$63,302.52</b>	<b>(\$10,048.32)</b>
<b>PERMANENTLY RESTRICTED</b>			
23010 Handbell Fund	\$5,000.00	\$5,000.00	\$0.00
23020 Carillon Fund	\$5,000.00	\$5,000.00	\$0.00
23030 Outreach Trust	\$22,383.77	\$22,383.77	\$0.00
<b>TOTAL PERMANENTLY RESTRICTED</b>	<b>\$32,383.77</b>	<b>\$32,383.77</b>	<b>\$0.00</b>
<b>TEMPORARILY RESTRICTED FUNDS</b>			
<b>INTEREST AND DEDICATED FUNDS</b>			
23040 Handbell Fund Interest	\$425.73	\$326.43	\$99.30
23050 Carillon Fund Interest	\$4,632.84	\$4,455.36	\$177.48
23060 Outreach Trust Interest	\$2,127.88	\$0.00	\$2,127.88
23065 Cornerstone CD Interest	\$4,277.39	\$0.00	\$4,277.39
23070 Scrip Proceeds for Distribution	\$10,356.45	\$9,857.65	\$498.80
23075 Dedicated Housing Fund	\$3,500.00	\$3,500.00	\$0.00

<u>Account</u>	<u>YTD Current</u>	<u>Beginning of Year</u>	<u>Difference</u>
<b>TOTAL INTEREST AND DEDICATED FUNDS</b>	\$25,320.29	\$18,139.44	\$7,180.85
<b>OUTREACH FUNDS, OFFERINGS</b>			
23150 Christmas Offering	\$376.00	\$722.00	(\$346.00)
23160 Food Shelf Donations	\$0.00	\$130.00	(\$130.00)
23165 Ministers Discretionary Aid Fund	\$6,274.00	\$4,581.54	\$1,692.46
23170 Communion Table	\$5,163.27	\$4,830.37	\$332.90
23175 Outreach Misc Fund	\$1,466.00	\$1,446.00	\$20.00
23176 Special Recognitions	\$44.97	\$44.97	\$0.00
23190 Habitat for Humanity Fund	\$280.00	\$40.00	\$240.00
<b>TOTAL OUTREACH FUNDS, OFFERINGS</b>	\$13,604.24	\$11,794.88	\$1,809.36
<b>FAITH EDUCATION FUNDS</b>			
23210 Church School Collections	\$2.26	\$2.26	\$0.00
23220 CE Special Events	\$40.00	\$40.00	\$0.00
23240 Education Fund	\$1,445.06	\$1,995.06	(\$550.00)
23250 Adult and Intergen. Ed Books	\$72.69	\$72.69	\$0.00
23260 CE Facilities Fund	\$163.79	\$163.79	\$0.00
<b>TOTAL FAITH EDUCATION FUNDS</b>	\$1,723.80	\$2,273.80	(\$550.00)
<b>SPECIAL PURPOSE FUNDS</b>			
23405 Mens Breakfast	\$670.72	\$352.72	\$318.00
23410 Prayer Group	\$70.46	\$70.46	\$0.00
23430 Young at Heart	\$833.76	\$833.76	\$0.00
23440 Easter Plant Sale	\$2,243.26	\$1,828.26	\$415.00
23445 Altar Flowers	(\$602.60)	(\$378.30)	(\$224.30)
23470 Music Fund	\$8,092.88	\$3,129.88	\$4,963.00
23471 Organ Fund	\$1,866.50	\$2,366.50	(\$500.00)
23472 Other Special Music	\$150.00	\$150.00	\$0.00
23480 Youth Program Donations (Ded)	\$5,753.25	\$5,774.59	(\$21.34)
23540 Audio System Fund	\$1,049.68	\$1,049.68	\$0.00
23550 Office Furnishings Fund	\$359.50	\$275.00	\$84.50
23560 Technology Upgrade Fund	\$133.68	\$133.68	\$0.00
23570 Newspaper Advertising Fund	\$30.74	\$30.74	\$0.00
23620 Wedding Income/Expense	\$411.48	\$411.48	\$0.00
23690 Anniversary Fund	\$209.00	\$150.00	\$59.00
23700 Memorials	\$5,228.56	\$4,822.56	\$406.00
23701 Handbell Memorials	\$3,234.33	\$3,234.33	\$0.00
<b>TOTAL SPECIAL PURPOSE FUNDS</b>	\$29,735.20	\$24,235.34	\$5,499.86

<u>Account</u>	<u>YTD Current</u>	<u>Beginning of Year</u>	<u>Difference</u>
<b>ADMINISTRATIVE FUNDS</b>			
23812 Pre-Paid Pledges	\$750.00	\$9,450.00	(\$8,700.00)
23825 Misc. Non-budgeted	\$178.00	\$178.00	\$0.00
23910 Contingency Reserve Fund	\$559.12	\$559.12	\$0.00
23920 Building Funds Special Gifts	\$60.00	\$60.00	\$0.00
23930 Capital Development Fund	\$1,665.00	\$1,665.00	\$0.00
23935 Building and Landscape Fix-up	\$358.66	\$358.66	\$0.00
23950 Foundation Income Fund	\$28,003.70	\$25,916.83	\$2,086.87
23955 Parking Lot Sale	\$52,226.39	\$128,279.08	(\$76,052.69)
23956 Parking lot sale - reserved	\$50,000.00	\$0.00	\$50,000.00
23970 Transfer/Holding Account	\$1,131.00	\$0.00	\$1,131.00
<b>TOTAL ADMINISTRATIVE FUNDS</b>	<b>\$134,931.87</b>	<b>\$166,466.69</b>	<b>(\$31,534.82)</b>
<b>TOTAL TEMPORARILY RESTRICTED FUNDS</b>	<b>\$205,315.40</b>	<b>\$222,910.15</b>	<b>(\$17,594.75)</b>
<b>NET ASSETS</b>			
30110 Operating	(\$11,716.61)	(\$21,764.93)	\$10,048.32
Operating-Current Year	(\$20,908.96)	\$0.00	(\$20,908.96)
<b>Operating-Current Year-Total</b>	<b>(\$32,625.57)</b>	<b>(\$21,764.93)</b>	<b>(\$10,860.64)</b>
<b>TOTAL NET ASSETS</b>	<b>(\$32,625.57)</b>	<b>(\$21,764.93)</b>	<b>(\$10,860.64)</b>

## 2019 Budget and Proposed 2020 Budget

		2019 Budget	2019 Final	2020 Proposed Budget	2020 Comments
	<b>Revenue</b>				
1	<b>BUDGETED INCOME</b>				
2	Current Year Pledges	285,000	242,811	261,992	\$251,992 Lee 1/16/2020, + 10,000 n=73
3	Prior Year Pledge Payments	150	6,625	150	
4	Loose Plate Collections	3,000	2,174	3,000	Implement eGiving
5	Program Cash Contributions	1,800	677	1,800	
6	Facility Use Contributions	2,000	3,289	3,000	??? Painter org?
7	Interest and Dividend Income	2,000	325	2,000	Will see some Outreach \$ next year
9	Scrip Income Transfer	3,000	1,500	3,000	
10	Special Gifts and Fund Transfers	30,000	29,103	4,000	Mostly music related, some memorials. Add in parking lot improvements planned
11	Foundation Inc. Fund Use	22,000	21,899	22,000	Mortgage P (\$870) & I (\$197) + ~\$8000 other
12	<b>Total Income</b>	<b>348,950</b>	<b>308,403</b>	<b>300,942</b>	
13	<b>Expenditures</b>				
14	<b>STAFF</b>				
15	<b>SENIOR MINISTER</b>				
16	Senior Minister Salary	53311	53311	54377	+2%
17	Senior Minister Housing	27048	27048	27589	+2%
18	FICA Reimbursement	6148	6147	6270	7.65% S+H
19	Senior Minister Annuity	11250	11030	11475	14.0% S+H
20	Senior Minister Insurance	28130	27387	28074	2085*1.03 med + 93.50 dental + 98.48 life/mo
21		<b>125887</b>	<b>124923</b>	<b>127787</b>	
22	<b>ADMINISTRATIVE STAFF</b>				
23	Office Manager Salary	27941	23400	26770	+4% Wage was not increased in 2019. 30 hr/wk
24	Office Manager Medical Allowance	3605	3168	3569	+4%. 4 hr/wk
25	<b>MUSIC STAFF</b>				
26	Music Director's Salary	11151	11151	11374	+2%
27	Organist's Salary	11655	11780	11888	+2%
28	<b>SUPPORT STAFF, TAXES</b>				
29	Child Care Workers' Salaries	2069	1567	2076	Raise to \$15 for approx 150 hours
30	Faith Formation Leader	5000	3000	5000	Intern (half from conference grant), fall position
31	Staff Recognition	300	300	300	
32	Church Share Federal Taxes	4799	3864	4600	
33	<b>Total Staff</b>	<b>192,407</b>	<b>183,153</b>	<b>193,363</b>	105.6%
34	<b>FAITH EDUCATION</b>				
35	Children's Education Curricula	400	378	400	
36	Special Programs & Teacher Ed	100	50	100	
37	Expendable Supplies (Faith Ed)	150	431	150	
38	Teacher Training & Recognition	50	0	50	
39	Background Checks (Faith Ed)	150	16	150	Should try to do this in 2020.
40	Confirmation Class Expenses	200	0	200	
41	Youth Program and Activities	150	0	150	
44	Baptismal & Graduation Gifts	50	0	50	
45	<b>Total Faith Education</b>	<b>1,250</b>	<b>875</b>	<b>1,250</b>	
46	<b>ADULT and INTERGENERATIONAL</b>				
47	Adult & Intergenerational Ed.	300	763	300	
48	Growing Young Initiative	5000	0	1000	Events are also covered by other lines
49	Events/Festivals (Fall, Pent., Mardi Gr	2100	683	2100	A portion covered by program contributions
50	<b>Total Adult and Intergenerational</b>	<b>7,400</b>	<b>1,446</b>	<b>3,400</b>	
51	<b>COMMUNICATION and MEMBERSHIP</b>				
52	Membership expenses	300	70	300	
53	UCC Crossroads Program	1500	1500	0	Completed program
54	Outdoor Banners & Signs	1500	746	1500	
55	Special Mailings & Postcards	100	0	100	
56	Coffee Hour	1800	2076	2000	\$14/pot * 3.5/Sunday* 40 weeks + supplies
57	Web Hosting	330	285	330	
58	<b>Total Communications and Membership</b>	<b>5,530</b>	<b>4,677</b>	<b>4,230</b>	

		2019 Budget	2019 Final	2020 Proposed Budget	2020 Comments
59	<b>MUSIC AND WORSHIP</b>				
60	Sheet Music Purchases	720	190	720	use \$500 from music fund
61	Summer Organists	1625	1500	1625	13 x \$125 (increased from \$100/wk in 2019)
62	Other Music Substitutes	500	0	500	
63	Organ/Piano Maintenance	500	500	500	
64	Special non-choir Music	3600	3715	3600	Easter brass 500, Dec orchestra 1600, children's 1500. Use dedicated funds
65	Music Copyright Permissions	275	195	225	
66	Worship Supplies & Sanctuary Art	1600	1423	1600	Bulletins, art. Add line for flowers? (-\$300 x 2 yrs)
67	<b>Total Music and Worship</b>	<b>8,820</b>	<b>7,523</b>	<b>8,770</b>	
68	<b>BUILDINGS &amp; GROUNDS</b>				
69	Gas/Heating (NSP)	6511	6310	6626	+5% from 2019 (2018 = 5804)
70	Electricity (NSP)	7980	5429	7500	+5% from 2019 (2018 = 7226)
71	Outdoor Lighting (NSP)	500	348	365	+5% from 2019
72	Telephone Service	1464	1373	1442	+5% from 2019
73	Broadband Internet	796	765	803	+5% from 2019
74	Fire System Monitoring	1082	965	1013	+5% from 2019
75	Elevator Maintenance & Monitoring	881	756	794	+5% from 2019
76	Water/Sewer Service	3997	3256	3419	+5% from 2019
77	Trash Collection	636	628	659	+5% from 2019
78	Exterior Maintenance	4000	5650	5000	
79	Interior Maintenance	4000	12420	5000	
80	Major Maintenance Projects	27000	26419	1000	2019 had 26K in major expenses from Parking Lot
81	Deferred Maintenance	5000	0	0	Have parking lot funds for this
82	Custodial Supplies	600	81	250	
83	Snow Plowing	1000	1665	2500	\$135 per
84	Lawn Service	1582	1105	1500	
85	Custodial Service	10382	10389	10908	+5% from 2019
86	<b>Total B&amp;G</b>	<b>77,411</b>	<b>77,559</b>	<b>48,780</b>	
87	<b>INREACH</b>				
88	Inreach Expenses	200	0	200	
89	<b>Total Inreach</b>	<b>200</b>	<b>-</b>	<b>200</b>	
90	<b>OUTREACH GIFTS</b>				
91	OCWM	11000	11000	12100	+ 10%
92	United Theological Seminary	1000	1000	1100	+ 10%
93	Interfaith Action	1200	1300	1430	+ 10%
94	Sheridan Story - FHES	1000	949	1044	+ 10%
95	Pilgrim Point Support	400	400	0	No more Pilgrim Point
96	Outreach Fund Interest	440	0	1000	Use Ed Jones 2019 dividends
97	National UCC Coalition	400	400	440	+ 10%
98	<b>Total Outreach</b>	<b>15,440</b>	<b>15,049</b>	<b>17,114</b>	113.7%
99	<b>WIDER CHURCH</b>				
100	Conferences and Meetings	600	458	600	
101	MN UCC per Capita Dues	2000	2000	2000	\$10/member. Probably high, but ok
102	Refreshments for Clergy Meetings	100	31	100	
103	<b>Total Wider Church</b>	<b>2,700</b>	<b>2,489</b>	<b>2,700</b>	
104	<b>ADMINISTRATION &amp; EQUIPMENT</b>				
105	Copier Lease	1468	1601	1728	\$144/mo
106	Risograph Lease	1757	1009		Goodbye Riso
107	Risograph Maintenance, Supplies	113	40	100	Copier. Probably <\$100
108	Office Supplies & Paper	1500	865	1500	
109	Office & Bulk Rate Postage	700	514	700	
110	Miscellaneous Expenses	450	513	450	
111	Computer Software & Support	3000	2571	3000	Elexio CMS and Financials, plus office
112	Computer Repairs & Replacement	500	25	500	
113	Audio & Video equipment	400	0	400	
114	Executive Board Leadership Training	200	257	300	
115	Church Property & Liability Insurance	10735	11004	12000	\$11809 for 2020 + 1Q21

		2019 Budget	2019 Final	2020 Proposed Budget	2020 Comments
116	Workers' Compensation Insurance	1647	1086	1692	2020 billing
117	Stewardship and Financial Supplies	500	245	500	
119	Bank , Vanco, Stock Charges / Credits	460	490	500	Vanco, eGiving support
120	Total Admin	23,430	20,220	23,370	
121	<b>PASTORAL EXPENSES</b>				
122	Senior Minister Prof. & Cont. Ed. Exp	2500	1819	2500	
123	Senior Minister Mileage	1000	480	750	Change from \$1000 to \$750 based on 2018-9
125	Sabbatical Fund	5000	0	0	Need surplus to fund
126	Pulpit & Pastoral Care Temporaries	1200	800	1200	
127	Total Pastoral Expense	9,700	3,099	4,450	
128	<b>MORTGAGE</b>				
129	Mortgage Principal	11247	10048	10440	Lower with refi
130	Mortgage Interest and Fees	3360	3166	2376	Lower with refi
131	Total Mortgage	14,607	13,214	12,816	
132					
133	Expenses	358,895	329,304	320,443	
134	Revenue	348,950	308,403	300,942	
135		(9,945)	(20,901)	(19,501)	