



142nd Annual Meeting

1:00pm January 31, 2021 on Zoom

First Congregational United Church of Christ

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First Congregational United Church of Christ

142nd Annual Meeting Agenda

Adopting Online Meeting Procedures/Technical Check

Call to Order

Invocation

Receive Annual Reports

Report of First Congregational Trust

Discussion and Action on the Proposed Budget

Election of Officers and Department Members

Election of Search Committee Members

(If making a nomination from the floor, candidate must either be present
or have submitted consent to be nominated.)

Other Business

Installation

Closing Prayer

Adjourn

First Congregational UCC of Rapid City
Guidelines for Zoom 142nd Annual Meeting January 31, 2021

Logging in:

1. The meeting starts at **1:00pm**. Please log in at about **12:30pm**, so we can help with any issues you have getting logged in. If you have a problem logging in or need other tech assistance, call Ryan Webster at 605-431-0947.
2. The log in code and phone numbers will be sent in the Friday Weekly Update email on **January 29, 2021**.
3. If you do not have computer access, you can log in using the listed phone number on a regular touch-tone phone. When cued, use your touch pad to enter the Meeting ID: **990 3697 6749** and then when cued, the Passcode: **801725**.
4. The meeting is being recorded to the Cloud using the Zoom recording function to assist the Clerk with minutes and as a record if questions arise.

Zoom meeting protocols:

SETTINGS

1. Please open both the "Participants" and "Chat" sidebars. Controls for those are at the bottom of a computer screen window or tap an iPad or phone screen to show them.
2. As soon as you enter the room, please ensure that your real name is shown for your screen name rather than a default like "Grandma's iPad". You can "Rename" yourself by clicking on the three dots in the upper right of your picture and then on "Rename" in the drop-down menu, or by hovering over your name in the Participants Panel and using the drop-down under "More." If there is more than one of you using the same device, include both names (ie. "John and Jane Jones" or "Sam Smith and Jeff Jones"). This helps us have accurate attendance records.
3. You can adjust the view of the room using the View toggle in the upper right of your screen of pictures. Since only one person at a time will be speaking, you may prefer Speaker View rather than Gallery View (which will show thumbnails of everyone).
4. The Chat screen is partially disabled to prevent cross-talk or zoom bombing. You may post to the Host or Co-hosts. They may post to Everyone.

DISCUSSION

1. Please remain on Mute until you are called upon to speak by the Host or one of the Co-hosts. This is very important to screen out background noise and enable speakers to take turns.
2. If you would like to speak, go to the "Reactions" button along the bottom of your screen, then click on "Raise Hand." (On some systems "Raise Hand" is in the Participants Panel.) The Host or a Co-host will call upon you and un-mute you to speak. If multiple hands are raised, they will be taken in first-come first-served order. (On a tablet or phone, "Raise Hand" is in a pop-up menu from "More" along the bottom row of commands.)
3. Speakers are allotted 2 minutes per comment during question or discussion times. The meeting will have a timer who will warn you when you have 20 seconds left. At the end of the 2 minutes, you will be muted.
4. If there are topics where there is significant discussion and many people would like to speak, we will use "Breakout Rooms." You will be automatically moved into a Breakout Room, where you can discuss for a pre-allotted amount of time. At the end of that time, the rooms will close and you will be returned to the main meeting. A representative from each room will have a brief time to summarize and report their discussion to the whole meeting.

VOTING

1. For procedural motions that would normally be done via a voice vote, votes will be done with the "Reactions" button. When the Moderator calls for "All in favor," use the "Raise Hand" Function. Leave your hand raised; the Host or Co-host will automatically lower all hands when the Moderator has observed the vote. Then when the Moderator calls for "All opposed," you may "Raise Hand." The Host or Co-host will automatically lower all hands, and the Moderator will announce the results of the vote.
2. For votes that need a count, votes will be done with the "Polls" function. The motion will be posted in a pop up window, please vote by checking the appropriate box. After a minute or so, the Host will close the poll and the results will be announced.
3. Some of the polls will be prepared ahead of time (for example, the motion to adopt the budget as presented or as revised). Others can be created on the spot; be patient with the Co-Host who is writing the poll at that time.

Interim Minister

Rev. Dr. Mark Lee

Who would have imagined what this year would be like? Some things were scheduled, such as the retirement of Pastors Ted and Susan Huffman, or the every-four-year drama of a Presidential election. Others were outside the realm of imagination – the Covid epidemic, a renewed national engagement with America’s issues around race, and the struggles around the normally peaceful transfer of power from one president to another. To say that “we live in interesting times” is an ironic understatement.

Yet through it all, God remains faithful to God’s people at First Congregational Church. Worship, education, fellowship, service all continued in various ways. Prayers are lifted and responded to, firewood split and delivered, food brought for the poor. Virtual hugs have replaced physical ones, but the people of God keep on caring for each other. New initiatives such as an Open and Affirming (ONA) process, renewed youth group, and online church are here. Once exotic tech for the young, Zoom and Facebook Live have become as common – and revolutionary – aspects of life as the telephone.

I have been privileged to join you in this incredible moment in your history. You graciously welcomed me into your community in July. You have been patient as I have relearned and remembered how to create worship and sermons after years focused on adult education, how to be a solo minister after years on a large staff. Together we have learned how to worship, learn, love and work online. The church has made a significant investment in new video equipment for the sanctuary which has greatly improved the quality of the online service. Online church will be a new and different home for God’s people, and while we have perhaps been dragged into it, we will be better off for having embraced it.

Of course, there have been struggles. God’s good people sometimes have very different ways of reading the signs of the times. Data and arguments that are perfectly clear to some people are unconvincing to others. We have lived this most painfully in the discussions about what level of worship suspension, changes, or regathering will both keep people safe in the midst of an escalating pandemic and enable people to feel the incarnational presence of one another. So, at various times the worship has been closed with a few people coming anyway, moved outdoors, open with safety restrictions, only online (with an in-person prayer meeting offered for those who wanted it), and now back to open with safety restrictions. I argued strenuously for tight closure, but the Board voted for regathering – so now it is incumbent upon us all to make that work as safely as possible, and not lose sight of the ¾ of the congregation who are choosing to worship via the Facebook Live stream. “The eye cannot say to the hand, ‘I don’t need you!’... there should be no division in the body, but that its parts have equal concern for each other” (I Cor. 12:21ff). So far, we have been spared many illnesses or much death; pray that mercy continues for us. And hold at heart those who have suffered or died.

With the vaccine now being distributed in the community, the end of the pandemic is in sight. In another six months, it is likely we will be moving back towards an as-yet-to-be-revealed “new normal.” We are two-thirds of the way through! As the church begins to come out of mothballs, there will be opportunities to reconnect, remember, reflect and redo. It will be an opportunity to open the treasure chests of past activities and consider what to again do and what to give a loving kiss good-bye. God has given the church a fast, an enforced break, and an opportunity to choose a new menu from a clean slate. These next months will be crucial as the Search Committee puts together the Church Profile and begins the search process for a new settled minister (which, I remind you, can’t be me).

I look forward to the unknowns of the coming year with you. May it be easier than the year past, but may we not forget the lessons learned. God will continue to be faithful to us, let us follow in full faith.

Moderator

Todd Eddy

What a year it was! Who would have ever thought 2020 would have turned out like it did? Even with the multitude of challenges we must all count our blessings and be thankful for all of the good things that the Lord has done for us. Please recognize and appreciate the truly important things that really matter.

Even though we continue to have services, I find it a little challenging to feel like a church family without seeing all of the smiling faces each Sunday. I believe we are all experiencing that void but we must keep moving forward with the hope for better times ahead.

Thank you to each and every one that reads this. I know things are not easy, convenient or normal. It is my wish that we all can put this COVID experience behind us and someday soon, meet in our sanctuary, share a hug and cup of coffee and get on with the work of our church.

There are so many people to recognize and thank! Everyone from staff, committee volunteers, board members, music planners, worship planners, cleaners, Woodchucks, and the list goes on and on. Please understand that each one of you is greatly appreciated, more than ever.

As we prepare for the annual meeting, it is with great pride that I can look forward to a completed slate of committee volunteers. It wasn't without its challenges but volunteers stepped up to offer their talents and time. Our church cannot function without these people. Please thank these folks that have agreed to fulfill the need.

As we look ahead, a great deal of work will be there for all of us. Your patience, support and faith in First UCC-Rapid City are desperately needed. Please participate in any way you can. Keep all church members and friends in your prayers. Exercise your skills of compassion, charity and concern. Offer assistance and constructive thoughts to your leaders. Be what Jesus taught us to try to be.

Blessings for a better future!

Licensed minister/Christian Nurture

Becky Fleming

This role continues to be a challenge for me. In this past year, my full-time job remained challenging, which made making appointments for visits extremely difficult. However, as the main focus requested of me has been to visit those who are shut in at facilities, I was able to maintain fairly regular visits with those in assisted livings and nursing homes until COVID. I have had communion with a variety of people in different settings over this past year. I have mailed more cards and made more phone calls than ever trying to remain connected and supportive without putting anyone at risk for illness.

I also sit on the Committee on Ministry for South Dakota. This is helping me grow in providing pastoral care for those who are struggling. This group continues to attempt to meet the needs of congregations throughout our state, even through this COVID adventure.

I was able to assist with several celebrations of life this past year. It is such a gift to be able to help others remember someone with love through their grief. I continue to enjoy leading worship and did so occasionally in this past year, including a small group gathering for a Time of Hope several Sundays at the end of the year.

The biggest area of challenge for me remains simply not knowing when someone needs a call. There are those in our midst who do not want calls at the hospital and those in our midst who need those calls. I am hoping that as a congregation we can continue to improve in this area.

I appreciate your love and support as I continue to grow in Christ.

Minister of Disabilities Education and Advocacy

Ben D. Anderson, Commissioned Minister

As we look at this past year ending 2020, I want to reflect on some of the activities that I have been involved with and some of the conversations I have been a part of. In March of 2020, I spoke to about 80 medical professionals who were responsible for the Intensive Care Units at Mayo Clinic and Hospitals. I did not only speak as a professional in the field of disabilities and care, but I also spoke as a critical care patient that was in an ICU room as I found myself with a blood clot in my heart/lungs. During that presentation, I talked about the “Get to Know Me” board which is board on the wall in the ICU to give information about the patient outside of their medical situation/s. Shortly after that Mayo presentation, Covid-19 happened and that ended my travel to communities where I would have normally been invited to speak on the subject of disabilities.

At present, I find myself meeting with people on Zoom and we talk about persons with disabilities within communities in South Dakota. I have been involved as a member of the disability advisory committee for the Center on Disabilities in Sioux Falls, SD. I was involved with Zoom with the Tri-Conference on the ongoing work on disabilities and other topics of inclusion.

During this time of transition, I want to take this time to thank the Rev. Huffmans for their services that they provided for our church for the past years. I also want to welcome Rev. Mark Lee to help us through this transition time, as I have heard from members that he has been a very helpful person to lead us in this process.

I look forward to represent First Congregational UCC on the South Dakota UCC conference board of directors as I was elected at the tri-conference this past October.

Department of Buildings and Grounds

Scott Schuft, chairperson

The Department of Buildings and Grounds is responsible for the upkeep, maintenance and repairs of the church building and grounds.

Special thanks to Chuck Rounds, Kelton Bendixen, and Jim and Kathy Dannenbring for their willingness to care for the lawn this summer. Thank you, Mike Meyers for your continued assistance with projects around the church. Thank you, Thom Palm for taking over the preventive maintenance of the HVAC system. Thank you, Dave Ledford and Harold Miller for helping the Dept. of Building and Grounds to get back on track after the department lost members.

During the summer of 2020, we had an opportunity to hire Kelton Bendixen to do detailed cleaning of the church. This opportunity came about when treasurer Denise Webster applied for, and received a payroll protection loan/grant. The PPP loan/grant is one of the stimulus aids offered to small businesses, including churches due to the Covid - 19 pandemic. Kelton completed many tasks that improved the church's appearance inside and out. I think he discovered dust from 1959.

The committee is looking at two projects going into 2021.

One project is to develop a way to secure the outside air conditioning unit from vandalism. Randy Fisher has contacted a contractor and received an estimate. This project needs further study before a final proposal is submitted to the Church Board.

The second project is to upgrade the outside light and fixture that lights the cross. The current light and fixture is outdated. A new fixture would include an LED spotlight. This would be more efficient and result in a savings to the church's electrical bill. Also included in the project is to replace the Lexan Light cover, as the current cover is no longer transparent due to age. This project has been submitted to the Church Board for consideration.

This year has been a difficult year for the Department of Building and Grounds. The Covid situation brought new challenges in how to maintain safety for the congregation and the preschool. The members have worked together to meet the challenge. The Department thanks everyone who stepped in to assist us.

Department of Christian Education

Kathleen Batchelder, chairperson

In the first two and a half months of 2020, the Christian Education programs proceeded normally, with Sunday School for children, Confirmation Class for youth, special presentations for adults, and a women's retreat. However, with the challenges of the COVID-19 pandemic, programs had to change. Rev. Susan Huffman and the CE Department mailed study and craft materials to the children. In May and June, Susan prepared the CE Department for her retirement by presenting final reports, schedules, and information about the locations of materials in classrooms and around the church.

In June, we began the process of "home delivery" of curriculum with Vacation Bible School. Our theme was "Love God; Love One Another," and we delivered study materials, crafts, recipes, games, family worship suggestions, and Spark Story Bibles to children preschool through elementary grades.

Our CE Department also began the process of discerning our congregation's Christian Education programs and staffing needs. First, we established our vision as "**Growing faith in Jesus Christ through learning about God and God's will for us.**" We determined that youth leadership is our first staffing need. Kylie Steever was hired to begin working in November as our Youth Advisor. She has met with middle school and high school youth weekly on Zoom, and she plans fellowship, service, and craft activities as in-person meetings become possible. We continue to clarify other Christian Education staff and program changes.

The CE Department also plans a major change in our schedule. Sunday mornings will be for Family Worship at 9:30am (with all ages attending and participating) and Fellowship Hour for everyone at 10:30am. Adult Fellowship Hour will remain the same, and children and youth will have special activities in P.A.M. (Playful Art and Music) which may produce banners, songs, dramatic scenes, choral readings of Scriptures, etc. that will become part of Family Worship.

Department of Christian Education, cont.

Wednesday evenings will feature a family meal and devotions, followed by choir and Christian Education opportunities for all ages. These Sunday morning and Wednesday evening plans will begin when in-person gatherings are wise. Until then, we will continue to provide online and Zoom Christian Education programs.

In September, we delivered church school materials and crafts to preschool through elementary grade children with the theme “God in Nature.” In these study packets, we included materials for a Nature Journal, devotions that link the theme and Bible stories, family devotion suggestions, and a copy of [Devotions for Kids](#) which accompanies their [Spark Story Bible](#).

In November, we delivered Thanksgiving and Advent craft materials and devotion suggestions to families of preschool through elementary school children. Advent calendar materials, devotions, and prayers were distributed in early December. Kylie Steever led a youth Advent study and activities through Zoom. Pastor Mark Lee led an adult study, “The Light of the World” by Amy-Jill Levine, also on Zoom.

The Lectionary Reading and Prayer group stays in weekly contact by email and uses [The Upper Room Disciplines 2020: A Book of Daily Devotions](#) as one lectionary-based resource. The Library Committee and reading awards program are working and will resume presentations in 2021.

While 2020 has posed enormous challenges, our Christian Education Department has worked diligently to provide opportunities to lead us toward our vision. Thank you to department members, church staff, and participants in our programs.

Department of Hospitality

Carol Boyles, chairperson

The Department of Hospitality of 2020 was composed of Kelsey Brinkman, Carol Boyles, Monty Bollock, Pandi Bollock, Patti Arneson, Deb Tompkins, and Kathy Dannebring, assisted by Jim Dannebring. We started the year with sweets served after the annual meeting in January. Early in February, we hosted a soup potluck. The Sunday after Valentine’s day we provided sweet treats to the after church gathering. March found us doing a St. Patrick’s Day Potluck with us providing corned beef and cabbage, beef stew, shepherd’s pie, and cabbage rolls. We also brought in Irish music to enliven the day.

After those gatherings, the church closed because of COVID-19.

In September, we served ice cream for two of the outdoor services.

Until things are safe again to gather, we will try to reach out with cards and encouragement for our wonderful church friends.

Department of Ministries

Mark Ortega, chairperson

We kicked off 2020 with great aspirations and goals. Were hit with challenges as we all were. But we were able to provide some needed outreach to our Community here locally and beyond.

One key element due to the pandemic was exposing the members of our community who were already in a marginal condition. Thanks to our Congregation, a good number of food deliveries were made to the Church Response Pantry. They greatly appreciated our deliveries, as some were just in time to provide for those in need.

We also provided Mission Meals to the Cornerstone Mission. The first had excellent participation by our Youth Group on January 31st. We had three others throughout the year and one more is scheduled for January 29, 2021.

Also, special offerings for our greater global outreach were gathered.

Much thanks to all our Parishioners who contributed their time and resources for our Department.

Department members include Jeri Behringer, Mark Ortega, Reva Ortega, Pat Sutliff and Jodie Thuringer.

Department of Stewardship and Budget

Gerry Boehrs, chairperson

The budget for 2020 was challenging as we budgeted to draw funds from contingency reserves to cover expenses that were budgeted to exceed income. The Covid-19 pandemic upended all our plans, including a drastic reduction in non-pledged income, but we managed an even larger reduction in planned expenses. With excellent expense control and faithful members meeting their pledged giving, we were able to avoid utilizing any contingency reserves and actually bettered the approved budget. The balance sheet was further-bolstered by a federal PPP Covid-19 loan obtained and managed through the excellent work of Treasurer Denise Webster; the loan has been officially forgiven and became a grant of \$31,600.

Department members also completed a review of our insurance coverage, resulting in a larger deductible and addition of earthquake insurance. Also, Treasurer Denise completed a thorough review of the Memorial Fund, which had become disorganized and cluttered over time. She also created a formal accounting to better identify, organize and control future memorials.

Department members include Chair Gerry Boehrs, Vice Chair Harold Miller, Secretary Eileen Rossow, Kyle Grauman, Dave Ledford, Kenny Putnam, and Dona Leavens.

Department of Worship

Susan Kelts, chairperson

The Department of Worship has had a busy year due to Covid-19 virus and subsequent closings and re-openings of our church services. That being said, the Department has been flexible and willing to make adaptations for the safety of our congregation.

The department members for 2020 were: Bruce Nearhood, Steve Bareis, Justin Speck, Susan Kelts, Barb Knight and Colleen Schuft.

Here are the highlights and activities of our work this year:

Along with the rest of the congregation, we bid farewell to Revs. Ted and Susan Huffman as they embarked on their retirement journey.

We welcomed Rev. Mark Lee as our interim pastor who, for the next 2 years will assist us in the search for our new pastor and will guide our worship services.

Due to the Covid-19 virus, we implemented different ways of worshipping safely as our church was closed to in person services. Live streamed and virtual services were provided with the help of Jeff VanCuren, Ryan Webster and Chuck Rounds.

When the church was re-opened, we helped plan for the implementation of procedures to keep us safe, including mandatory masking, distanced seating in the sanctuary, temperature checks upon entering the church and increased cleaning procedures (just to name a few).

We were able to have some safe, outdoor services during the summer which were very well liked by the attendees.

Although our main Christmas Eve service was done virtually, we were also able to have an outdoor, fireside service.

We owe a debt of gratitude to those of our congregation who helped keep our church services going in spite of the limitations of this pandemic:

Jeff VanCuren, Ryan Webster and Chuck Rounds for livestreaming our worship services and taping our virtual services.

The Department of Buildings and Grounds for the extra cleaning precautions.

Those who volunteered to be Readers for virtual, livestream and in person services.

Mike Ross, Alan Glover, Bonnie Edwards, Mike Lemay, Enya Wallace, Justin Speck and others for providing the wonderful music for our services.

Laura Switzer, Pam VanCuren and Julie Burton for doing the important work of keeping our church office open and functioning.

Last, but not least, Reverend Mark Lee for being tolerant, flexible and patient in his role as our interim pastor.

We look forward to 2021 with hope that we can, once again, be safely together in worship.

First Congregational Church Charitable Trust

The First Congregational Charitable Trust, Inc. is an independent corporation dedicated to the management of invested funds on behalf of the congregation. Its mission is to solicit and manage financial gifts provided for use in charitable and educational projects beyond the regular operation budget of the church. The funds of the Trust are invested with the United Church Foundation and Charles Schwab.

One donation of \$500 was received by the trust.

The Zona White Music Fund provides money to purchase music not in the church budget, unusual instrument maintenance and capital improvements that benefit the music program. The Music Committee determines when expenditures will be made from the fund. In 2020, \$2,500.00 was paid to restore the bells, and \$3,500 was paid to Hendrickson Organ Company as a down payment on the installation of the trumpet rank for the organ. A final payment of \$6,500 will be made when the installation is complete. A \$505 memorial gift from the Jane Anderson memorial was received.

College students who are members of First Congregational Church are eligible for scholarships of \$500 per semester. Two \$500 scholarships were given in 2020.

The Power of One Estate Plan encourages members of the congregation to remember the Trust with a gift of 1% of their estates. Donations are welcome now or later as appropriate. To those who have provided for a gift, we extend our gratitude.

Members of the Trust Board are: Tom Berry, Jack Bossen, Randy Daughenbaugh, Robin Eddy, Lia Green, Pat Lebrun, Harold Miller, Eileen Rossow and Denise Webster.

Trust Fund Values

December 31, 2019	\$617,914.87	
December 31, 2020	\$646,329.98	
Contributions/Disbursements:		
Contributions	\$500.00	
Memorial Contribution (Jane Anderson)	\$505.00	
Miscellaneous	(\$10.00)	
Ringing Restoration (bell restoration)	(\$2,500.00)	
Hendrickson Organ company (down payment trumpet rank)	(\$3,500.00)	
College Scholarship	<u>(\$1,000.00)</u>	
Total Contributions/Disbursements	(\$6,005.00)	0.97%
Dividend and Interest Income:	\$16,080.01	
Realized Capital Gains from cost:	\$20,916.47	
Unrealized Capital Gains:	<u>(\$2,994.18)</u>	
Total Gains	\$34,002.30	5.50%

Women's Fellowship Board

Sue Maynard, Secretary

Women's Fellowship Board consists of Peg Eckholm, Kandee Snoozy, Laura Boyd, Cindy Ledford and Sue Maynard.

Each meeting consists of a prayer, reading of minutes, treasurers report and old and new business. This year due to Covid, we have had fewer meetings and fewer activities. We have donated \$5,000.00 this year for live streaming equipment. Volunteers helped bake and deliver 51 dozen cookies to our shut ins in December. We took in monies from several funerals and purchased a new coffee pot. We had kitchen cleaning in March as well as our Rummage Sale. We donated money to our sister church in Costa Rica. We continue to sponsor a child from Wider Church Ministries. We had planned to have a bazaar at church (didn't happen—Covid). Sanctuary cleaning and pew oiling was done in October and is done every six months. Carpet in Fellowship Hall was cleaned. We hope to have a rummage sale in August of 2021 if we are all hale and hearty with plenty of help. Possibility of a bazaar also exists in October or November, 2021 if we have adequate help.

If anyone is interested in joining this group please talk to Laura Boyd . We would love to have you join us and Laura Boyd will give you all the details —time, date, place, etc. for meetings.

Women's Fellowship Treasurer's Report

Peggy Eckholm, Treasurer

2019 Beginning Balance		8,739.02
Income:		
Rummage Sales	4,665.61	
Receptions	700.00	
Craft and Glass Sales	<u>820.00</u>	
Total Income:	6,185.61	<u>6,185.61</u>
		14,924.63
Expenses:		
Costa Rica	2,000.00	
Church Pledge	1,500.00	
Pantry	250.00	
Receptions	152.01	
Wider Church Ministries	300.00	
Livestream Project	5,000.00	
Miscellaneous	<u>280.88</u>	
Total Expenses	9,482.89	<u>9,482.89</u>
2020 Ending Balance		5,441.74

Good Morning Circle

Jan Gustin, Secretary

We started off 2020 with well attended meetings in January and February, enjoying our coffee and friendships.

Programs were presented by Kathleen Batchelder on Epiphany and RuthAnn Karlen introducing us to SD Public Television's Seth Tucker, who offered a very informative program on former church member, Alice Gossage.

And just like that - Covid changed our schedules and Circle meetings for the balance of 2020 were cancelled.

We look forward to gathering together soon, released from the constraints of this pandemic!

Good Morning Circle Treasurer's Report Dorothy Davis, Treasurer

Beginning Balance		\$1073.58
Income		
Pledges	\$170.00	
Quarters	\$ 3.35	
Pennies	\$ 1.18	
Cookbooks	<u>\$ 5.00</u>	
Total Income	\$179.53	<u>\$ 179.53</u>
		\$1253.11
Expenses		
Global Ministries	\$233.00	
Total Expenses	\$233.00	<u>\$ 233.00</u>
Ending Balance		\$1020.11

Good Evening Circle Treasurer's Report Laura Switzer, Treasurer

Beginning Balance 01/01/2020		\$832.58
Income:		
Dishcloth Sales	\$62.50	
Pledges	\$15.00	
Least Coin	<u>\$0.97</u>	
Total Income	\$78.47	\$78.47
Disbursements:		
Least Coin Adjustment from 2019	\$5.97	
B.H. Children's Home Society	\$50.00	
Cornerstone Rescue Mission	\$50.00	
WAVI	\$50.00	
Church Response	\$50.00	
Meals on Wheels	\$50.00	
Feeding SD	\$50.00	
Angels of los Guido	\$50.00	
Basket for Cornerstone Silent Auction	\$34.64	
Cornerstone Women's and Children's Home	<u>\$50.00</u>	
Total Disbursements	\$440.61	<u>\$440.61</u>
Balance on hand 12/31/2020		\$470.44

Altar Guild

Sharon Darrow, Secretary

Gathering of the ten-member Altar Guild was cut short in 2020 with the last meeting held March 12. The church was then closed due to the pandemic. In spite of not being together, the work continued. Members watered the plants, hung the banners in the sanctuary, arranged for altar flowers for the live streamed worship services, helped decorate for Christmas and continued to send cards and messages of encouragement and celebration to members and friends of the congregation. This year the guild purchased the Christmas poinsettias and two new silver colored candle tops.

No funds for Altar Guild are provided through the budget process, but come from flower sales, weddings and donations.

The guild welcomes new members. Anyone interested in joining the group can contact Kandee Snoozy, Lois Moore, Sharon Darrow, or any guild member.

Altar Guild Treasurer's Report Lois Moore, Treasurer

BALANCE ON HAND January 1, 2020		\$2884.14
INCOME		
C. McMacken	\$400.00	
Total Income		\$400.00
EXPENDITURES		
Jolly Lane for lilies and poinsettias	\$191.14	
L. Moore for her credit card order from CM Almy of Kerry oil and 2 liquid candles with silver tops	<u>\$396.75</u>	
Total Expenditures	\$587.89	<u>\$587.89</u>
BALANCE ON HAND December 31, 2020		\$2696.25

Statistical Report 2020

Membership beginning of 2020	328
Deaths	11
Transfers out	0
Membership Withdrawal	4
New members	0
Membership end of 2020	313
Confirmations	4
Baptism celebrated	0
Weddings celebrated	0
Funerals	8
Average Worship attendance in 2020*	115

*Actual average over 11 Sundays from 01/05/2020 through 03/15/2020 (prior to the closing of in-person worship services due to the COVID-19 pandemic).

Nominations

Moderator: Todd Eddy

Assistant Moderator: Mark Ortega

Past Moderator: Rob Burton

Clerk: Bonnie Edwards

Church Board Congregational Representatives:

2022: Dawn Erk

2023: Alicia Sutliff-Benusis

2024: Cindy Ledford

Department of Worship:

2022: Justin Speck, Jane Glover

2023: Susan Kelts, Colleen Schuft

2024: Bruce Nearhood, Robin Eddy

Department of Education:

2022: Jennifer Seals, Nick Strampe

2023: Kathleen Batchelder, Sharon Darrow

2024: Lisa Lyons, Patti Arneson

Department of Ministries:

2022: Jeri Behringer, Jodie Thuringer

2023: Jamin Hubner, Jessica Hubner

2024: Sheila Long, Jodi Burke

Department of Hospitality:

2022: Carol Boyles, Kathy Dannenbring

2023: Deb Tompkins, Reva Ortega

2024: Jeannette Hill, Robin Franson

Department of Building, Equipment & Grounds

2022: Jim Dannenbring, Randy Fisher

2023: Thom Palm, Dave Ledford

2024: Jim Webster, Alan Glover

Department of Stewardship & Budget

2022: Eileen Rossow, Gerry Boehrs

2023: Harold Miller, Kyle Grauman

2024: Pat Lebrun, Harlan Stephens

Thanks to those completing terms of service:

Jeff VanCuren, Assistant Moderator

Kevin Sandmeier, Congregational Representative

Barb Knight, Department of Worship

Bruce Nearhood, Department of Worship

Steve Bareis, Department of Worship

Sue Maynard, Department of Education

Jodi Burke, Department of Education

Jill Speck, Department of Education

Ruth Ann Karlen, Department of Education

Mark Ortega, Department of Ministries

Reva Ortega, Department of Ministries

Pat Sutliff, Department of Ministries

Patti Arneson, Department of Hospitality

Kalsy Brinkman, Department of Hospitality

Pandi Bollock, Department of Hospitality

Scott Schuft, Department of Building/Grounds

Brent Long, Department of Building/Grounds

Monte Bollock, Department of Building/Grounds

Dona Leavens, Department of Stewardship/Budget

Kenny Putnam, Department of Stewardship/Budget

Dave Ledford, Department of Stewardship/Budget

Nominations – Pastoral Search Committee

Eileen Rossow-Chair

Kathleen Batchelder

Mike Crutcher

Todd Eddy

Alan Glover

Jenny Kozel

Lisa Lyons

Kim Nearhood

Mark Ortega

Chuck Rounds

Alicia Sutliff-Benusis

Balance Sheet

Denise Webster, Treasurer

First Congregational United Church of Christ - Rapid City SD
Balance Sheet as of December 31, 2020
(Disclosures, Statement of Net Assets, and Cash Flow Statements are Omitted)

Account #	Account Name	YTD Balance
Assets		
1.10000	Checking Account	208,495.25
1.10300	Certificates of Deposit	107,213.72
1.10500	Food Certificates	4,500.00
1.12100	Prepaid Expenses	339.08
	Total Cash & Investments	\$320,548.05
1.15100	Eagle Scout Structure	10,066.13
1.15200	Piano	34,000.00
1.15300	Organ Addition	194,934.00
1.15400	Building	556,487.89
1.15500	Building Improvements	347,532.49
1.15600	Land	38,532.55
	Total Land, Building & Equipment	\$1,181,553.06
	Total Assets	\$1,502,101.11
Liabilities		
2.20000	Accounts Payable - General	10,602.86
2.22000	Prepaid Pledges	4,748.80
2.24000	FSA Payable	0.00
2.25000	Payroll Taxes Payable	2,032.58
	Total Liabilities	\$17,384.24
Fund Balance		
3.39000	Unrestricted Fund Balance	45,175.83
3.39002	Building Fund Balance	1,181,553.06
3.39003	Contingency Fund	50,000.00
3.39004	Memorial Fund Balance	4,429.27
3.39006	Legacy Fund	38,120.99
3.39008	Sabbatical Fund Balance	4,011.44
3.39013	LiveStreaming Fund Balance	0.00
3.39015	Special Offerings Restricted Fund	0.00
3.39016	Dept. of Ministries Fund Bal.	5,849.87
3.39018	Fire Suppression Fund Balance	7,500.00
3.39111	Boiler Replacement Fund Balance	148,076.41
	Total Fund Balance	\$1,484,716.87
	Total Liabilities and Fund Balance	\$1,502,101.11

Restricted Funds

Denise Webster, Treasurer

First Congregational Church

2020 Annual Report

Contingency Fund:	
Beginning Balance, January 1, 2020	50,000.00
No transactions	-
Ending Balance, December 31, 2020	50,000.00
Legacy Fund:	
Beginning Balance, January 1, 2020	39,564.41
Computer	(1,443.42)
Ending Balance, December 31, 2020	38,120.99
Sabbatical Fund:	
Beginning Balance, January 1, 2020	4,611.44
Sabbatical Expenses	(600.00)
Ending Balance, December 31, 2020	4,011.44
Department of Ministries Funds:	
Beginning Balance, January 1, 2020	6,453.37
We Care Food Certificate Deposits	14,675.00
Disbursements:	
Mission Meals	(1,133.50)
We Care Food Certificate Purchases	(14,145.00)
Ending Balance, December 31, 2020	5,849.87
Special Offerings Fund:	
Beginning Balance, January 1, 2020	-
Member donations for unbudgeted benevolences	7,662.00
Costa Rica Donations	4,633.00
Unbudgeted Benevolence Disbursements:	
Church Response	(350.00)
Love, Inc.	(980.00)
One Great Hour of Sharing	(1,340.00)
Blanket Sunday	(679.00)
Strengthen the Church	(408.00)
Neighbors In Need	(1,036.00)
Christmas Fund	(800.00)
Break Through Inc.	(1,769.00)
Veterans Cross	(50.00)
Souper Bowl	(250.00)
Disbursement:	
Costa Rica Sister Church	(4,633.00)
Ending Balance, December 31, 2020	-

(continued, next page)

Restricted Funds, cont.

Memorial Fund Balance:	
Beginning Balance, January 1, 2020	16,529.52
Donations (Memorials):	
Jack Carpenter	50.00
Don Stuebner	25.00
Maureen Dymock	100.00
Joan Arneson	875.00
Jane Anderson	505.00
Disbursements:	
Adult Choir/Bell Music and Supplies	(264.73)
Books for Library	(352.41)
Placerville Camp	(25.00)
Pilgrim Charitable Trust	(505.00)
Camera and Livestream supplies	(680.50)
Livestream Camera	(6,635.00)
4 Blue Picnic Tables	(3,422.61)
To Boiler Fund	(1,770.00)
Ending Balance, December 31, 2020	4,429.27
Capital Improvements Fund, Phase II, Renamed to Boiler Replacement Fund Balance:	
Beginning Balance, January 1, 2020	143,406.41
Donations	2,900.00
From Memorial Funds	1,770.00
Ending Balance, December 31, 2020	148,076.41
Fire Suppression Fund Balance:	
Beginning Balance, January 1, 2020	7,500.00
No Transactions	
Ending Balance, December 31, 2020	7,500.00
Live-Stream Fund Balance:	
Beginning Balance, January 1, 2020	-
Donations	9,980.00
Transfer from Memorial Fund	6,635.00
Haggerty's Music Works - LiveStream system	(19,451.06)
Transfer to Worship Expense (General Fund)	2,836.06
Ending Balance, December 31, 2020	

Certificates of Deposit

Denise Webster, Treasurer

BankWest - Certificates of Deposit

Beginning Balance, January 1, 2020	130,370.16
Cashed CD	(26,010.00)
Interest Earned, Added to CDs	2,853.56
Ending Balance, December 31, 2020	107,213.72

CD #s		2020 Interest Earned	CD Balance <u>12/31/2020</u>
50237	\$25,000, matures 4/14/2020, 2% interest, cashed April 2020	521.22	-
50288	\$25,000, matures 4/14/2021, 2.5% interest	657.93	26,923.56
50296	\$25,000, matures 4/14/2022, 3% interest	797.24	27,319.74
62391	\$25,000, matures 5/30/2023, 2.15% interest	559.69	26,376.09
50229	\$25,375, matures 4/14/2024, 3.25% interest	<u>838.70</u>	<u>26,594.33</u>
	Totals	3,374.78	107,213.72

Unbudgeted Benevolences

Denise Webster, Treasurer

2020 Unbudgeted Benevolences

The following disbursements were donated to the church during 2020. These disbursements are direct pass-through monies from the members' contributions (special offerings). These amounts are over and above budgeted expenses.

Disbursements in 2020:

Church Response	350.00
Love, Inc.	980.00
One Great Hour of Sharing	1,340.00
Blanket Sunday	679.00
Strengthen the Church	408.00
Neighbors In Need	1,036.00
Christmas Fund	800.00
Break Through Inc.	1,769.00
Veterans Cross	50.00
Souper Bowl	250.00
Costa Rica Sister Church	<u>4,633.00</u>
Total	12,295.00

**First Congregational United Church of Christ - Rapid City SD
Treasurer's Report as of December 31, 2020 for General Fund
(Disclosures, Statement of Net Assets, and Cash Flow Statements are Omitted)**

Account #	Account Name	Period Activity	Previous YTD	Monthly Budget	YTD Balance	% of		Over/Under YTD(+/-)	Annual Budget	Annual Budget Remaining	% of Annual Budget
						Budget Month	Budget YTD				
Income											
4.40000	Pledges	18,032.56	229,695.35	18,286.00	224,516.90	99	219,432.00	5,084.90	219,432.00	(5,084.90)	102
4.40500	Non-Pledge Donations	4,480.00	39,300.64	3,250.00	25,741.63	138	39,000.00	(13,258.37)	39,000.00	13,258.37	66
4.41000	Loose Offerings	0.00	2,544.81	212.00	980.50	0	2,500.00	(1,519.50)	2,500.00	1,519.50	39
	Total Pledges & Gifts	\$22,512.56	\$271,540.80	\$21,748.00	\$251,239.03	104	\$260,932.00	(\$9,692.97)	\$260,932.00	\$9,692.97	96
4.42000	Rent Income	0.00	12,670.00	1,057.00	11,565.00	0	12,750.00	(1,185.00)	12,750.00	1,185.00	91
4.42200	Miscellaneous Income	0.00	17,013.58	1,087.00	9,232.32	0	13,000.00	(3,767.68)	13,000.00	3,767.68	71
4.42250	PPP Loan Income	0.00	0.00	0.00	31,600.00	0	0.00	31,600.00	0.00	(31,600.00)	0
4.42300	Fundraising/Giving Tuesday	0.00	0.00	1,023.00	1,440.00	0	12,265.00	(10,825.00)	12,265.00	10,825.00	12
	Total Other Income	\$0.00	\$29,683.58	\$3,167.00	\$53,837.32	0	\$38,015.00	\$15,822.32	\$38,015.00	(\$15,822.32)	58
4.43000	Interest/Dividend Income	2,853.56	3,232.56	263.00	3,408.11	1,085	3,200.00	208.11	3,200.00	(208.11)	107
4.44000	Gain (Loss) on Sale of Investment	(31.20)	0.00	0.00	1.31	0	0.00	1.31	0.00	(1.31)	0
	Total Investment Income	\$2,822.36	\$3,232.56	\$263.00	\$3,409.42	1,085	\$3,200.00	\$209.42	\$3,200.00	(\$209.42)	107
	Total Income	\$25,334.92	\$304,456.94	\$25,178.00	\$308,485.77	101	\$302,147.00	\$6,338.77	\$302,147.00	(\$6,338.77)	92
Expenses											
5.60100	Sr Pastor Salary/Hsg	6,083.61	68,665.93	5,724.00	70,834.62	106	68,666.00	2,168.62	68,666.00	(2,168.62)	103
5.60200	Senior Pastor Annuity	791.18	9,240.00	770.00	9,367.08	103	9,240.00	127.08	9,240.00	(127.08)	101
5.60300	Senior Pastor Dis. Ins.	0.00	990.00	77.00	918.85	0	990.00	(71.15)	990.00	71.15	93
5.60400	Sr Pastor Health Ins.	144.60	10,166.00	842.00	6,115.20	17	10,104.00	(3,988.80)	10,104.00	3,988.80	61
	Total Senior Minister Salary	\$7,019.39	\$89,061.93	\$7,413.00	\$87,235.75	95	\$89,000.00	(\$1,764.25)	\$89,000.00	\$1,764.25	98
5.60700	CE Minister Salary/Hsg	512.00	38,235.00	3,189.00	20,141.50	16	38,235.00	(18,093.50)	38,235.00	18,093.50	53
5.60800	CE Minister Pension	0.00	5,145.00	426.00	2,572.50	0	5,145.00	(2,572.50)	5,145.00	2,572.50	50
5.61000	CE Minister Dis. Ins.	0.00	551.28	45.00	275.64	0	551.00	(275.36)	551.00	275.36	50
5.61100	CE Minister Health Insurance	0.00	1,626.00	128.00	867.60	0	1,569.00	(701.40)	1,569.00	701.40	55
	Total CE Minister Salary	\$512.00	\$45,557.28	\$3,788.00	\$23,857.24	14	\$45,500.00	(\$21,642.76)	\$45,500.00	\$21,642.76	52
5.61100	Secretary Salary	1,928.97	18,199.55	1,763.00	19,614.98	109	21,200.00	(1,585.02)	21,200.00	1,585.02	93
5.61400	Bookkeeping Services	1,093.98	5,499.98	462.00	6,161.55	237	5,500.00	661.55	5,500.00	(661.55)	112
5.61500	Choir Director Salary	700.00	8,400.00	700.00	8,400.00	100	8,400.00	0.00	8,400.00	0.00	100
5.61700	Bell Choir Dir. Salary	0.00	1,999.98	224.00	666.66	0	2,000.00	(1,333.34)	2,000.00	1,333.34	33
5.61800	Organist Salary	916.66	10,999.92	913.00	10,999.92	100	11,000.00	(0.08)	11,000.00	0.08	100
5.61900	Substitute Organist	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
5.62000	Nursery Supervisor	0.00	792.50	63.00	45.00	0	800.00	(755.00)	800.00	755.00	6
5.69400	Janitor	576.00	7,405.17	625.00	7,858.00	92	7,500.00	358.00	7,500.00	(358.00)	105
	Total Lay Staff Expense	\$5,215.61	\$53,297.10	\$4,750.00	\$53,746.11	110	\$56,400.00	(\$2,653.89)	\$56,400.00	\$2,653.89	95

No assurance is provided on this statement.

**First Congregational United Church of Christ - Rapid City SD
Treasurer's Report as of December 31, 2020 for General Fund
(Disclosures, Statement of Net Assets, and Cash Flow Statements are Omitted)**

Account #	Account Name	Period Activity	Previous YTD	Monthly Budget	YTD Balance	% of Budget		Over/Under YTD(+/-)	Annual Budget	Annual Budget Remaining	% of Annual Budget
						Month	Budget YTD				
5.62100	Christian Nurture Stipend	220.00	2,400.00	220.00	2,640.00	100	2,640.00	0.00	2,640.00	0.00	100
5.62500	Payroll Taxes	371.29	3,595.75	319.00	3,905.74	116	3,850.00	55.74	3,850.00	(55.74)	101
	Total Salaries Expense	\$13,338.29	\$193,912.06	\$16,490.00	\$171,384.84	81	\$197,390.00	(\$26,005.16)	\$197,390.00	\$26,005.16	87
5.62600	New Music: Adult Choir	396.90	500.00	38.00	500.00	1,044	500.00	0.00	500.00	0.00	100
5.62800	New Music: Bell Choir	250.00	250.00	19.00	250.00	1,316	250.00	0.00	250.00	0.00	100
5.63200	Piano / Organ Maint.	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
5.63400	Organ Music	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
5.63600	Soloist & Special Music	0.00	375.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
5.63800	Communion Supplies	0.00	133.29	9.00	0.00	0	75.00	(75.00)	75.00	75.00	0
5.63900	Worship Expense	4,461.06	0.00	0.00	4,586.06	0	0.00	4,586.06	0.00	(4,586.06)	0
	Total Worship Expense	\$5,107.96	\$1,258.29	\$66.00	\$5,336.06	980	\$825.00	\$4,511.06	\$825.00	(\$4,511.06)	91
5.64000	CE Training	0.00	27.06	27.00	117.28	0	335.00	(217.72)	335.00	217.72	35
5.64100	CE Curriculum Resources Expense	1,208.32	2,314.64	290.00	2,106.26	417	3,425.00	(1,318.74)	3,425.00	1,318.74	61
5.64200	CE Youth Conferences	0.00	735.00	144.00	0.00	0	1,750.00	(1,750.00)	1,750.00	1,750.00	0
5.64300	CE Library	0.00	280.93	0.00	259.53	0	0.00	259.53	0.00	(259.53)	0
5.64400	CE Program Expenses	115.33	514.99	40.00	720.30	288	425.00	295.30	425.00	(295.30)	169
5.64800	Graduation	0.00	175.50	0.00	71.85	0	0.00	71.85	0.00	(71.85)	0
5.64900	Retreats and Special Events	0.00	1,452.16	107.00	520.49	0	1,350.00	(829.51)	1,350.00	829.51	39
5.65000	Adult Education	156.04	274.00	39.00	511.14	400	490.00	21.14	490.00	(21.14)	104
	Total Christian Ed. Expense	\$1,479.69	\$5,774.28	\$647.00	\$4,306.85	229	\$7,775.00	(\$3,468.15)	\$7,775.00	\$3,468.15	55
5.65500	Black Hills Assoc. Dues	0.00	1,140.00	55.00	0.00	0	660.00	(660.00)	660.00	660.00	0
5.65510	Conference Registrations Exp	0.00	300.00	37.00	0.00	0	400.00	(400.00)	400.00	400.00	0
5.65900	Minister Prof. Exp.	8.56	200.00	25.00	385.00	34	300.00	85.00	300.00	(85.00)	128
5.66100	Sr. Pastor Sabbatical	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
5.67800	Wedding/Funeral	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
5.72200	Dept. of Hospitality	0.00	315.63	38.00	31.89	0	500.00	(468.11)	500.00	468.11	6
5.81000	Shuttle Service	0.00	5,732.04	462.00	1,020.36	0	5,500.00	(4,479.64)	5,500.00	4,479.64	19
	Total Ministry Expense	\$8.56	\$7,687.67	\$617.00	\$1,437.25	1	\$7,360.00	(\$5,922.75)	\$7,360.00	\$5,922.75	20
5.67900	Supplies	561.26	5,309.69	312.00	4,009.13	180	3,700.00	309.13	3,700.00	(309.13)	108
5.68000	Office Equip. Maint.	628.83	4,993.29	413.00	4,287.41	152	5,000.00	(712.59)	5,000.00	712.59	86
5.68200	Postage	319.35	733.87	63.00	1,241.63	507	800.00	441.63	800.00	(441.63)	155
	Total Office Expense	\$1,509.44	\$11,036.85	\$788.00	\$9,538.17	192	\$9,500.00	\$38.17	\$9,500.00	(\$38.17)	100
5.68300	BHPL - Electricity	595.12	9,452.82	825.00	7,736.36	72	9,900.00	(2,163.64)	9,900.00	2,163.64	78
5.68400	Water and Garbage	172.70	3,602.37	300.00	4,497.56	58	3,600.00	897.56	3,600.00	(897.56)	125
5.68500	Communications	182.06	2,519.02	212.00	2,515.52	86	2,500.00	15.52	2,500.00	(15.52)	101
5.68600	MDU - Heat	924.20	8,964.35	790.00	7,707.83	117	9,425.00	(1,717.17)	9,425.00	1,717.17	82
5.68700	Stormwater Drainage Assessment	0.00	575.47	47.00	575.47	0	575.00	0.47	575.00	(0.47)	100

No assurance is provided on this statement.

First Congregational United Church of Christ - Rapid City SD
Treasurer's Report as of December 31, 2020 for General Fund
(Disclosures, Statement of Net Assets, and Cash Flow Statements are Omitted)

Account #	Account Name	Period Activity	Previous YTD	Monthly Budget	YTD Balance	% of Budget		Over/Under YTD(+/-)	Annual Budget		% of Annual Budget
						Month	Budget YTD		Remaining	% of Annual Budget	
Total Utilities Expense		\$1,874.08	\$25,114.03	\$2,174.00	\$23,032.74	86	\$26,000.00	(\$2,967.26)	\$26,000.00	\$2,967.26	89
5.69000	Grounds Maintenance	1,242.69	8,064.92	663.00	5,755.67	187	8,000.00	(2,244.33)	8,000.00	2,244.33	72
5.69100	Building Maintenance	188.60	9,600.51	481.00	5,075.91	39	5,750.00	(674.09)	5,750.00	674.09	88
5.69200	Insurance	4,244.50	14,000.00	1,163.00	15,848.50	365	14,000.00	1,848.50	14,000.00	(1,848.50)	113
	Total Grounds/Build Expense	\$5,675.79	\$31,665.43	\$2,307.00	\$26,680.08	246	\$27,750.00	(\$1,069.92)	\$27,750.00	\$1,069.92	96
5.71000	OCWM Basic Support	1,151.17	20,805.00	1,153.00	13,814.04	100	13,814.00	0.04	13,814.00	(0.04)	100
5.71300	CUE Seminary Support	125.00	1,425.00	125.00	1,500.00	100	1,500.00	0.00	1,500.00	0.00	100
5.71800	Undesig. Contingency	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
5.72100	Costa Rica Sister Church	600.00	6,840.00	600.00	7,200.00	100	7,200.00	0.00	7,200.00	0.00	100
5.72500	Placerville Camp Operations	125.00	1,425.00	125.00	1,500.00	100	1,500.00	0.00	1,500.00	0.00	100
	Total Benevolences	\$2,001.17	\$30,495.00	\$2,003.00	\$24,014.04	100	\$24,014.00	\$0.04	\$24,014.00	(\$0.04)	100
5.80000	Interim Recruitment Expense	0.00	0.00	837.00	760.56	0	10,000.00	(9,239.44)	10,000.00	9,239.44	8
	Total Expenses	\$30,994.98	\$306,943.61	\$25,929.00	\$266,490.59	102	\$310,614.00	(\$44,123.41)	\$310,614.00	\$44,123.41	84
	Difference	(\$5,660.06)	(\$2,486.67)	(\$751.00)	\$41,995.18		(\$8,467.00)				

No assurance is provided on this statement.

January, 2021

First Congregational Church Members,

The Proposed Budget for 2021 in addition to the actual year-end income and expenses for the years 2017 through 2020 can be found on the next two pages.

Due to the transition in our church, I would like to share some detail to the proposed budget for 2021. I would also ask you to keep an open mind with open communication on what the future will bring to our church. We need to do this together; we are a family.

Pledges have decreased each year so the downward trend has been obvious. In 2020, we have seen families move away and we have seen members continue to retire and age where the loss of many members has taken its toll when analyzing our income. In addition to pledge income decreasing, non-pledge donations have also decreased. Stewardship and Budget Board is estimating \$20,000 as non-pledge donations which is truly an estimate, no guarantees.

Loose offerings, rent income, and endowment gifts are based upon the actual amount received in 2020 and are reasonably estimated to be similar in 2021.

Our Senior Minister salary and benefits for Pastor Mark is fixed based on his contract for 2021.

Christian Education committee is looking for a new Christian education leader so a budget of \$26,833 is a 7 month salary, hoping a new leader starts June 1, 2021. Our amazing current youth worker, Kylie Steever, will remain part-time through June 30, 2021.

Our new office colleague, Angela Mosby, is a full-time employee where her pay and benefits total \$39,280. We are excited for you to come meet her!

The music staff salaries, bookkeeping, janitor, Christian nurture stipend, and payroll taxes are consistent with the 2020 budget.

The worship costs will be funded through memorial and sabbatical restricted funds instead of through our general fund for 2021.

The ministry expenses are consistent with 2020 with an additional expense of open and affirming costs of \$1,500.

Our fixed costs of office expense, utilities, grounds and building maintenance are based on 2020 costs plus a 3 to 6 percent increase.

There will be no recruitment costs in 2021 but will be a major expense in 2022 as we look for a full-time minister.

Lastly, benevolences remain the same as 2021 as many members are very passionate to support not only our Church but our ministries in Costa Rica and Placerville.

The result of the proposed budget is a loss of approximately \$46,000 where our pledges will not cover our expenses. Having said that, any additional donations throughout the year will be a blessing!

Peace and love,

Denise Webster, Treasurer

First Congregational Church of Rapid City

	Actual <u>2017</u>	Actual <u>2018</u>	Actual <u>2019</u>	Actual <u>2020</u>	<i>Proposed</i> Budget <u>2021</u>
Pledges:					
Pledges	233,777	231,498	229,695	224,517	208,365
Non-Pledge Donations	52,133	37,568	39,301	25,742	20,000
Loose Offerings	3,003	2,662	2,545	981	1,000
Total Pledges/Giving Income	288,913	271,728	271,541	251,239	229,365
Other Income:					
Rent Income	12,064	11,704	12,670	11,565	11,912
Interest Income	238	2,632	3,233	3,408	3,400
Miscellaneous	50	149	-	150	
PPP Monies				31,600	
Fundraising/Giving Tuesday				1,440	
Gain on Sale of Investment		-	-	1	
Endowment Gift	-	<u>4,752</u>	<u>17,013</u>	<u>9,082</u>	<u>9,588</u>
Total Other Income	<u>12,352</u>	<u>19,237</u>	<u>32,916</u>	<u>57,246</u>	<u>24,900</u>
Total Income	301,265	290,965	304,457	308,485	254,265
Salaries:					
Senior Minister Salary and Benefits	91,435	86,165	89,062	87,236	89,000
CE Minister Salary and Benefits	44,801	44,189	45,557	23,857	-
New Christian Education Leader				-	26,833
Youth Worker (Kylie Steever)				-	2,880
Possible AV Coordinator					
Secretary Salaries	17,610	18,339	18,200	19,615	33,280
Office Admin benefits					6,000
Bookkeeping Services	5,235	5,500	5,500	6,162	5,720
Choir Director Salary	6,630	6,650	8,400	8,400	11,150
Bell Choir Salary	1,969	2,000	2,000	667	667
Organist Salary	9,945	10,000	11,000	11,000	8,250
Substitute Organist	600	500	-	-	
Nursery Supervisor	841	786	793	45	400
Janitor	8,041	7,988	7,405	7,858	8,640
Christian Nurture Stipend	10,200	2,400	2,400	2,640	3,000
Payroll Taxes	<u>2,766</u>	<u>2,933</u>	<u>3,596</u>	<u>3,906</u>	<u>7,704</u>
Total Salaries Expense	200,073	187,450	193,913	171,386	203,524
Worship:					
New Music: Adult Choir	398	500	500	500	-
New Music: Bell Choir	250	242	250	250	-
Brass Choir Music					-
Piano/Organ Maintenance	800	-	-	-	
Organ Music	-	-	-	-	
Soloist/Special Music	500	375	375	-	-
Worship Expense				4,586	
Communion Supplies	<u>80</u>	<u>-</u>	<u>133</u>	<u>-</u>	<u>75</u>
Total Worship Expense	2,028	1,117	1,258	5,336	75

	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Actual 2020</u>	<i>Proposed Budget 2021</i>
Christian Education	6,845	5,799	5,774	4,307	4,500
Ministry Expense:					
BH Association Dues	1,164	1,156	1,140	-	1,200
Conference Registrations	536	286	300	-	400
Minister/Staff Professional Expense	880	544	200	385	300
Open and Affirming					1,500
Sabbatical	2,000	2,000	-	-	-
Wedding/Funeral	150	-	-	-	-
Outreach/Marketing					
Hospitality	430	355	316	32	500
Shuttle Service	-	<u>1,299</u>	<u>5,732</u>	<u>1,020</u>	<u>2,500</u>
Total Ministry Expenses	5,160	5,640	7,688	1,437	6,400
Office Expense	8,370	9,361	11,037	9,538	9,600
Utilities	30,467	27,121	25,114	23,033	23,724
Grounds/Building Maintenance	28,450	26,734	31,665	26,680	28,281
Interim Recruitment Cost, one time estimate, per Pastoral Relations				760	-
Benevolences:					
OCWM (Our Church's Wider Mission)	21,900	21,900	20,805	13,814	13,814
United Campus Ministries	-	-	-	-	
CUE Seminary Support	1,500	1,500	1,425	1,500	1,500
Undesignated Contingency	200	200	-	-	
Costa Rica Sister Church	7,200	7,200	6,840	7,200	7,200
Placerville Camp Operations	<u>1,500</u>	<u>1,500</u>	<u>1,425</u>	<u>1,500</u>	<u>1,500</u>
Total Benevolences	<u>32,300</u>	<u>32,300</u>	<u>30,495</u>	<u>24,014</u>	24,014
Total Expenditures	<u>313,693</u>	<u>295,522</u>	<u>306,944</u>	<u>266,491</u>	300,118
Giving Greater Than (Less Than) Expenditures	(12,428)	(4,557)	(2,487)	41,994	(45,853)