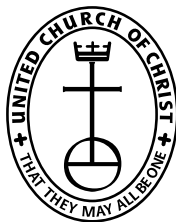


Pilgrim Congregational Church United Church of Christ Narrative Budget for 2017



God is still speaking,
**UNITED CHURCH
OF CHRIST**



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Denny Falk, Jon Welles, Pastor Karen Schuder,
Mary Sopoci, Gail Trowbridge*



Introduction

Ministry, Mission and Programming

What an exciting time for us as we participate in ministry at Pilgrim Congregational United Church of Christ! There are so many indicators of life and vitality in our midst, and the narrative budget is something that can help us see that. Much more than a budget, this report shows some of the wonderful ministries supported by our giving and the visions we have as we try different ways of being in ministry together. As you look at this narrative budget, we hope you feel the vitality of God's spirit in our work and are inspired to contribute in ways that can help us bring hope into the world.

The New Beginnings process, started in Spring 2016, has provided guidance as we discern what God wants us to do. Last spring 80 members met weekly in small groups over 6 weeks to reflect on Pilgrim's context and future. The times together fostered opportunities of sharing and the groups agreed on the importance of "redefining Pilgrim's Mission."

The process continued after beginning my ministry in the fall with reflection on the process and feedback from group facilitators. During March 2017, the Strategy Team, New Beginnings facilitators, and I facilitated two small group activities and an open gathering of members of the congregation to identify 1) a redefined mission statement, 2) a "brave and bold" vision statement, and 3) goals to fulfill our mission and move toward our vision.

Pilgrim Church has a history of taking brave and bold action. One hundred years ago our congregation moved from downtown to our current location to better meet the member's and community's needs. In the early 1980's Pilgrim called its first female pastor, and a few years later was the only UCC or Presbyterian Church in the country to be led by two ordained women. In early 1990's we were first church in area to call an openly gay or lesbian pastor. During the last several decades we also decided to become a Just Peace and Open and Affirming church.

This year we will undertake another brave and bold action by voting on the proposed mission and vision statements and several two-year congregational goals. The following narrative budget also gives insight as to how we are currently doing God's work and how we are visioning to become an even more vital part of God's work with our new sense of mission. It is exciting to be a part of Pilgrim's ministry at this time and experience God's spirit at work in our midst. May God bless our visioning, hoping, and giving!

- Pastor Karen Schuder



Proposed Mission Statement

We are on a spiritual journey together praising God with a **SONG**

S eeking to know and live the way of Jesus

O ffering inspiring worship, music and arts

N urturing an inclusive and loving community

G enerating social and environmental justice

Proposed Vision Statement

We will be an inclusive and progressive Christian community bravely and boldly engaged in:

- Praising God
Expressing vibrant faith in all we do.
- Nurturing spirituality
Promoting faith-based living through engaging activities for all ages.
- Transforming lives
Welcoming and empowering people to use their gifts through relationships, spiritual growth and learning.
- Leading social and environmental justice
Advocating and working towards a peaceful, just and sustainable world.

Proposed Two-Year Goals

- ⊕ Develop and implement an integrated Christian education and faith formation program for birth to 18 years.
- ⊕ Offer spiritual growth and educational opportunities including leadership development for people within and outside of Pilgrim.
- ⊕ Promote social and environmental justice by developing a plan to support individuals in their efforts and identify a focused effort for the congregation.
- ⊕ Increase the human and financial resources to support our ministries and attain our vision.
 - Develop a volunteer program with a coordinator position
 - Hire staff dedicated for faith formation



Christian Education

Finding Answers, Getting Direction

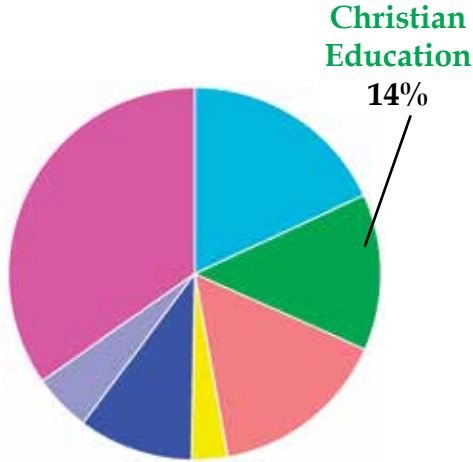
Christian Education is the playing field where so much of our faith formation occurs. More than merely Sunday school and second-hour talks, Pilgrims of all ages continually grow by participating in many activities, events, and missions. In doing so, we learn to both reflect upon our faith and reflect our faith outward to fellow Pilgrims and the greater community.

Whether sharing with each other at intergenerational retreats and workshops, working on mission trips, rehearsing and performing liturgical dramas and music, or simply seeing the joy in a young Pilgrim's eyes when receiving his or her first Bible, Christian Education helps to lay the groundwork for how we engage the world around us as Christians.

The leadership and involvement of Pilgrim's Faith Formation Coordinator are critical to the success of our ongoing CE Ministry. With additional funding, we could expand this position to greater than its current 10 hours per week. The person who occupies this position in the future needs to feel the affirmation of the congregation, that Pilgrims believe it to be more than an organizational/clerical position; rather, that we cherish those who invest their time to instill a deep and active sense of faith in our children and ourselves.



- Church school
- Nursery, faith exploration
- Church retreats
- Mission trips
- Second hour forums
- Bible study
- Youth groups
- Youth retreats
- Curriculum
- Faith Formation Coordinator





Worship and Arts

Connecting to God—to ourselves

Worship and Arts is one of the areas of our Spiritual Life Ministry. We assist in helping our services run smoothly so we can worship together.

Our worship is enhanced by our greeters and ushers, by our assistance during the many special services—such as communion and baptisms—by our flowers and visual arts displays in the sanctuary, Salter Hall and other locations throughout our building, and by our always improving sound systems.

Music is one aspect of our spiritual life. Whether it is our choir, our organ music, our bell choir, and especially the music of our youth, we are brought together as a community to worship.

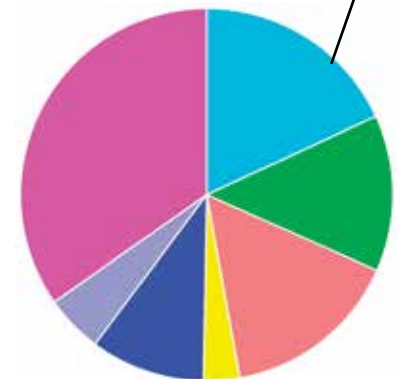
Your giving helps us to embrace God in our sanctuary and other related places.

If our budget were to allow it, we would increase pay for the organist/music director, purchase more hardware for the Walker art display system in Salter Hall and create new banners and other visual/artistic elements to tie in with the church seasons.

- Baptisms
- Memorial services
- Weddings
- Ash Wednesday
- Maundy Thursday
- Good Friday
- Easter Vigil
- Communion
- Sunday services
- Christmas services
- Chancel Choir Instrumental ensemble
- Youth music and Drama program
- Hand bells
- Children's Choir
- Organist/Music Director
- Confirmation class

Worship & Arts

18%





Membership and Growth

Welcoming. Caring.

As part of our spiritual life, we encourage the development of relationships among members, old or new, guests and visitors. We emphasize congregational care for each other and fellowship and communications among us.

Our membership support includes developing the in-house digital directory; overseeing maintenance of membership rolls; and implementing the calling tree at designated times.

Our budget activities have also contributed funds to the Communications Committee for new church brochures and clothing with our church logo and have supported hospitality activities and Befriender's Ministry.

Hospitality activities are essential to a congregation's overall wellbeing. In all cultures, friendships are developed through hospitality. True hospitality is a spiritual ministry. We need to continue to support the process of developing a strong hospitality team.

Pilgrim's **Befriender Ministry** group is made up of dedicated parishioners who are trained by a national, ecumenical nonprofit organization to provide ongoing support for a listening ministry of lay pastoral care that is available to those in need in our congregation. Or, if the need is there, if contacted, the group will provide the same support ministry to others outside of our church family.

With increased support from the congregation, our vision for the future is to employ an Activity Coordinator for events/activities and outreach, to have more gatherings to support and get to know newer friends and members, to support the Communications Committee in outreach to identified communities, e.g. LGBTQ, College students, seniors, to further evaluate church spaces for use, to alter spaces to accommodate needs of church members, e.g. older members/friends, to support improved communication between and among all Pilgrim committees and to use outcomes from New Beginnings to generate new and improved programming and support to meet changing needs of the church and community.

- Welcome Packets
- Church interior signage
- New member informational meetings
- Sunshine Corner
- Reunion Sunday
- Summer Potluck
- Ash Wednesday soup supper
- Women's groups
- Men's groups and activities



Membership and Growth
15%



Communications

Informing, staying connected

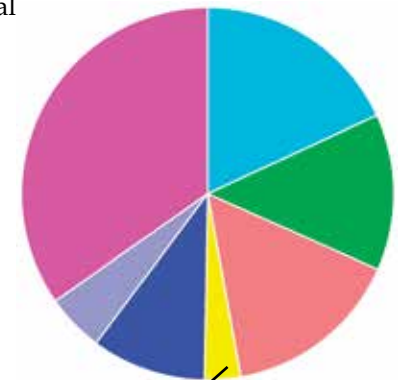
The Pilgrim Communications Committee is an active voice for Pilgrim Church, helping connect its vision and mission to members and to the wider neighborhood and community. We want to be sure everyone is welcomed extravagantly into our building, inviting them to be a part of our community during the week and on Sunday mornings.

It is important that we communicate who we are as a congregation, that we promote our visibility in the community, and that we keep in touch with our members in various ways. We get considerable help from congregational members who are photographers, who have technical expertise, and who offer suggestions of new fun ways to communicate our story.

Some of the things we do have a cost; some have none. With additional funding, we could bring more visibility to our mission, within and outside our building. We would love to do some seasonal decorative entrance banners, perhaps evening illumination of some of our stained glass windows and color filters for our building spotlights. Posters and fliers and more advertising for special events would add to our visibility. We would also love to facilitate the purchase of a new hearing assistance system for the sanctuary, look at the possibility of Pilgrim owned video equipment, upgrade our website and explore new ways to use social media to facilitate outreach.



- Pilgrim website: pilgrimduluth.org
- Pilgrim's Facebook page
- PACT TV filming and broadcasting our worship services
- Banners outside and inside our building
- Promotional brochure
- Souvenir postcards
- Sandwich board signs advertising special events
- Media advertising and press releases
- Pilgrim caps



Communications
3%



Social Justice

Reaching Out to Serve our Community and Support the Wide Mission

Pilgrim is a mainline, progressive, Christian church. We are rooted in Scripture, active in social concerns and we nurture the human spirit through worship and the arts.

Your generous giving breathes life into our church motto by giving us the ability to connect and to bring hope to those throughout our region.

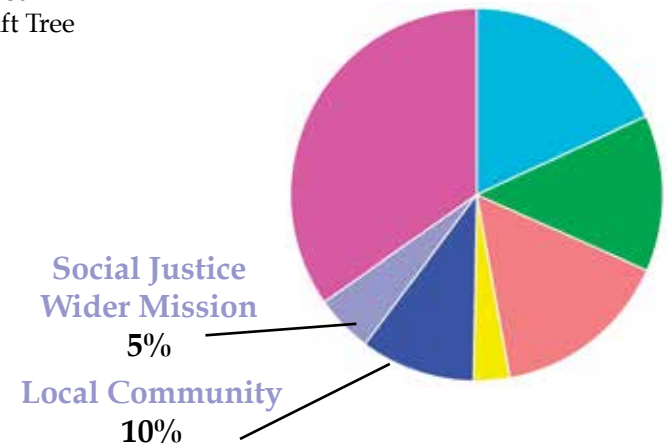
It starts right here in our church building whose rooms are opened to local groups ranging from CHUM to Speak Your Peace to Robbie's Closet Style Show along with several Second Hours addressing local and global social concerns.

We also connect with many others by our support and participation with the UCC Minnesota Conference, UMD Campus Ministry, Damiano Center and the Clayton Jackson McGhie Memorial Dinner...among many other local organizations.

With additional funding, we would like to expand either the frequency or the location of Pilgrim mission trips; and to provide more funding for local outreach, including: homelessness, hunger, safeguarding those in our society who are most vulnerable, education, LGBTQ issues/awareness, racism, civility and inequality.

We continue to expand support for the missions Pilgrims feel so passionate about:

- Guatemalan Mission Trip
- LGBTQ Issues
- Racism
- MN Food Share Campaign
- One Great Hour of Sharing
- The Gabriel Project
- CROP Walk
- Neighbors in Need
- Sheila's Place Gift Tree



Building and Finance

Equipping and maintaining our building and grounds

We oversee the church's assets, both our building and our finances. We want to make our building one that radiates that we are welcoming, not only to our congregation, but to the wider community, including those who use our building for meetings and gatherings.

Over the years, we have focused on (in order of priority): (a) basic maintenance and safety, (b) functionality, and (c) aesthetics.

Projects still ongoing in 2017 are: replacement of sidewalk, retaining wall, drainage system at parking lot entrance, upgrade of the PowerPoint projection system, and polyurethane coating for main entrance wooden doors that are showing weather damage.

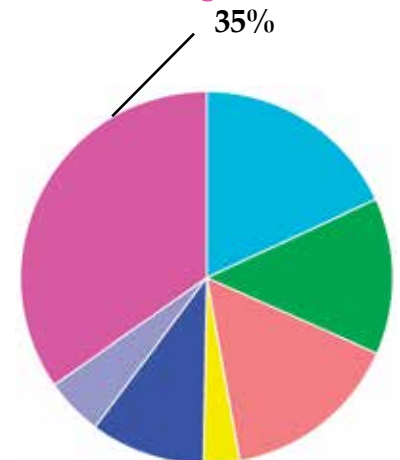
We take our responsibility for overseeing our church finances very seriously. Thanks to a better market environment for our Legacy Fund, investments grew approximately 6.4% in 2016. This trend has continued during the first quarter of 2017.

With increased giving, we could speed up energy-saving improvements, especially window replacements and clean some of the stone work on the exterior surface. For example, the 23 new windows that were just installed in fall 2016 have noticeably improved the heating situation in the pastor's study, meaning that less energy is leaking away. More new windows are needed. The church has 106 windows altogether (including the 23 new ones) plus 12 more in the attic and bell tower. Many replacements are still needed.

Also, many times our existing plans are thwarted by emergency repairs and maintenance. The 2017 budget had allocated \$23,591 to use for more window replacements. However, it became apparent that fixing the sidewalk, door, and drainage problems at the parking lot entrance will absorb, at least, that amount.

- Replacement of windows
- Adjustments to the heating system
- Replacement of the outside door in the preschool area
- EPA Energy Star rating as of April 2017
- Repair brickwork
- Painting of upstairs hall
- Replacement of carpet and ceiling fans in the Sanctuary
- Refinishing parts of the decorative ceiling beams in the Sanctuary

Building and Finance





Bret



Mary



Lorli



Rachael

Human Resources

Our areas of responsibility are two-fold:

The Pilgrim Workforce

We interview and hire church employees (other than the ministerial positions). We help write job descriptions and conduct annual reviews to make sure that employee performance conforms to our expectations—and if the church work environment measures up to their expectations.

We set annual salary levels and help determine employee benefits packages. If there is need to create a staff position, we develop a description of the new job and send it with our recommendation to the church council.

There is no pie chart included on this page. This is because all payroll costs have been allocated to the various areas based on demand and use of staff time.

The Pilgrim Volunteer Force

We find church members to serve as church officers and fill positions for all church ministries.

If funds were available to allow us to pursue our dreams, the committee would love to put them to strengthen our church ministries by, in order of importance:

1. Increase hours and pay for our Music Director in order to enable expansion of programming and increasing the probability of a full-time position at Pilgrim;
2. Create a full-time CE/Youth Director/Faith Formation position to concentrate on Pilgrim youth; and
3. Establish a part-time Volunteer Coordinator to facilitate the smooth functioning of worship and church activities.

Other activities include:

- Creating job descriptions
- Conducting annual reviews
- Review personnel policies annually and make any recommendations to Church Council
- Determine need for confidentiality in any personnel matter

A Closing Word

Your Stewardship Team hopes that you have found this first presentation of a Narrative Budget helpful and easier to understand than our normal corporate style lines and numbers budget.

Why use a Narrative Budget? It provides a way of presenting the congregation's yearly spending in terms of ministries supported by financial giving of members and other sources. It provides tools for teaching about the ministry of our congregation. And, last but not the least, a Narrative Budget provides good stewardship principles as a guide for inviting financial support.

So, what is a Narrative Budget? It is an approach to budgeting that describes what is to be accomplished. The plan includes financial spending based on ministries or areas of focus such as discipleship, service and worship. Rather than staff and overhead costs (i.e., utilities) being focal points, attention is focused on goals and outcomes of specific ministries. Staff members are the resource to assist in achieving these results.

This presentation highlights the many activities and programs that the Church supports. Hopefully it will help you find a group that shares your interest and encourages you to find new ways to your God-given talents. The various ministries have outlined what they are doing within our current budget restraints, but in addition they state what more they could do and want to do if additional funding were made available.

A Narrative Budget is for one, a learning tool. But, maybe even more important, a Narrative Budget should cause you to rethink your financial stake in our Church and the mission work we do. God is calling us to do more in terms of Time, Talent and Treasure to impact in a positive way the lives of God's people, God's creation.

Your financial support also doesn't stop with the Annual Mission plan or budget. In fact, above and beyond your pledge commitments, our members have given over \$8,600 to special appeals or collections. We have provided support for:

- One Great Hour of Sharing
- The Christmas Fund
- Neighbors in Need
- Strengthen the Church
- Peace Fund
- Food Shelf
- Gloria Dei
- Kid's Closet
- St. Mark's AME
- Peace UCC

2017 promises to be a very special year in the life of Pilgrim Congregational Church. We continue the process of New Beginnings as highlighted in the introduction to this brochure. Also, 2017 marks the 100th anniversary of the construction of our beautiful church building—truly an exciting time for our congregation. We are blessed by God's love and generosity!

