### Proposed Budget 2024

<table>
<thead>
<tr>
<th>Total Conference</th>
<th>Fund 101 Only</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>BUDGET</strong></td>
<td><strong>TOTAL</strong></td>
</tr>
<tr>
<td><strong>ACTUAL</strong></td>
<td><strong>Audited</strong></td>
</tr>
<tr>
<td><strong>UnAudited</strong></td>
<td></td>
</tr>
<tr>
<td>FY 2024</td>
<td>FY 2023</td>
</tr>
<tr>
<td>FY 2022</td>
<td>FY 2021</td>
</tr>
</tbody>
</table>

#### REVENUES

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2024</th>
<th>FY 2023</th>
<th>FY 2022</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>OCWM (Gross)</td>
<td>620,000</td>
<td>620,000</td>
<td>670,765</td>
<td>618,641</td>
</tr>
<tr>
<td>OCWM (National Share)</td>
<td>(215,450)</td>
<td>(215,450)</td>
<td>(233,091)</td>
<td>(214,978)</td>
</tr>
<tr>
<td><strong>Total OCWM</strong></td>
<td>404,550</td>
<td>404,550</td>
<td>437,674</td>
<td>403,663</td>
</tr>
<tr>
<td>Per Capita</td>
<td>150,000</td>
<td>150,000</td>
<td>147,945</td>
<td>150,790</td>
</tr>
<tr>
<td>Annual Fund, Special Gifts and Offerings</td>
<td>98,000</td>
<td>97,000</td>
<td>119,982</td>
<td>119,308</td>
</tr>
<tr>
<td>Board &amp; Designated Fund Support Transferred (Net)</td>
<td>856,693</td>
<td>824,118</td>
<td>474,705</td>
<td>418,343</td>
</tr>
<tr>
<td>Other Income</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Registrations, Int &amp; Div, Other</td>
<td>171,900</td>
<td>229,585</td>
<td>95,858</td>
<td>107,222</td>
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<tr>
<td>PPP Loan Forgiveness</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>166,200</td>
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</tbody>
</table>

**TOTAL REVENUES**: 1,681,143

#### EXPENSES

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2024</th>
<th>FY 2023</th>
<th>FY 2022</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries, Taxes &amp; Benefits</td>
<td>854,711</td>
<td>899,650</td>
<td>772,521</td>
<td>862,078</td>
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<tr>
<td>Professional Fees</td>
<td>266,400</td>
<td>181,840</td>
<td>151,800</td>
<td>119,572</td>
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<tr>
<td>Occupancy</td>
<td>53,454</td>
<td>65,020</td>
<td>79,044</td>
<td>85,885</td>
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<tr>
<td>Room Rental &amp; Food</td>
<td>194,165</td>
<td>282,570</td>
<td>43,810</td>
<td>3,645</td>
</tr>
<tr>
<td>Telephone &amp; Communications</td>
<td>30,840</td>
<td>46,203</td>
<td>29,725</td>
<td>21,421</td>
</tr>
<tr>
<td>Office Expenses &amp; Supplies</td>
<td>37,885</td>
<td>47,505</td>
<td>25,522</td>
<td>27,947</td>
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<tr>
<td>Travel &amp; Development</td>
<td>74,500</td>
<td>75,825</td>
<td>22,101</td>
<td>30,790</td>
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<tr>
<td>Grants and Partnerships</td>
<td>144,250</td>
<td>84,360</td>
<td>82,379</td>
<td>110,530</td>
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<tr>
<td>Interest Fees and Other Expenses</td>
<td>24,000</td>
<td>21,500</td>
<td>11,756</td>
<td>18,170</td>
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</table>

**TOTAL EXPENSES**: 1,680,205

**NET FUND 101 - Conf Operating Surplus (Deficit)**: 938
MINNESOTA CONFERENCE UCC

Fiscal Year 2024 Mission Spending Plan

God calls the Minnesota Conference United Church of Christ (UCC) to equip a courageous Church alive with Christ’s transforming love.

Our mission spending plan for Fiscal Year 2024 reflects our central purpose of equipping a courageous church alive with Christ’s transforming love. Our budget will fuel our strategic priorities adopted in 2020: 1) deepening connection; 2) developing leaders; 3) doing justice and mercy; 4) communicating our story; and 5) stewarding resources. Our budget will also support the essential ministries of the Conference that support ministers & local churches daily.

The Fiscal Year 2024 plan reflects a full return to a regular pattern of in-person ministry and programing in the Conference setting and all the expenses those incur. Nonetheless, much of our committee work and certain other programing is now being conducted virtually when possible, allowing for more Conference-wide access, decreasing travels costs, and reducing our carbon footprint. The FY24 budget is also informed by a long-term, sustainable staffing model that was recommended by the Conference Minister and approved by the Board of Directors in March 2023. In addition, a staff work plan that articulates specific goals and plans for the coming year consistent with our strategic priorities underlies this budget. That work plan is a dynamic document that is modified as needed year to year.

Revenue $1,896,593*

*Includes full amount of OCWM received, including portion allocated for national UCC setting ($215,450)

The budget recommended by the Board includes the following revenue assumptions:

- In FY24, we have again made modest projections for Our Church’s Wider Mission (OCWM) and Per Capita giving from local congregations, based on multi-year trends. A total of $620,000 is OCWM revenue is budgeted, which is the same as the number projected for FY23. 34.75% of all OCWM receipts ($215,450) will be shared with our UCC national setting. $150,000 is projected in per capita giving, the same as in FY23. (Per capita giving is a recommended $10/member for each church.)
- “Board and Designated Fund Support” ($856,693) includes dollars from a number of special funds of the Conference where eligible purposes for those funds align with planned ministry expenses. This line item, for example, includes an annual allocation from the Ashley Endowment Fund ($427,000 in FY24), which supports the entirety of our faith formation ministry with children and youth as well as other initiatives at a Conference and national UCC level that are consistent with this commitment. The FY24 allocation from the Pilgrim Point Legacy Fund (PPLF) is $271,728, and will support outdoor ministries, anti-racism initiatives, and other strategic priorities of the Conference (listed above). Our allocations
from Ashley and from PPLF are guided by spending policies recommended by the Finance Committee and approved by the Board of Directors, designed to protect the corpus of each fund while allowing for each to generously support our ministries.

- Registrations in FY24 ($93,650) reflect a plan of full programming in Outdoor Ministries and Faith Formation, as well as a hybrid Annual Meeting and other events of the Conference.

**Expenses**

$1,895,655

*Includes allocation of $215,450 in OCWM to national setting of UCC*

Projected expenses for FY24 show a slight decrease compared to FY23 budgeted expenses. This is primarily due to two categories of savings: occupancy & personnel. In June 2023 the Conference office will move to a smaller office suite within the Minnesota Council of Churches building in Minneapolis, resulting in a significant reduction in leasing (occupancy) costs. At the same time, the Conference shifted away from the in-house server at MCC to cloud-based systems and also switched to a web-based phone system, which offered further cost savings in our occupancy budget. Lastly, outsourcing our financial management tasks and now sharing one position with the Wisconsin Conference for leadership development also resulted in lower staff-related costs. Our overall expenses also reflect a 4.5% compensation increase for all employees and an anticipated increase of 5% in the cost of employee health insurance benefits.

**Faith Formation**

$350,778

We continue to give thanks for the Ashley Endowment and the faith formation ministries it makes possible for us in the Minnesota Conference UCC, enabling us to be a leader among UCC Conferences in this work. Examples of this ministry in the coming year will be:

- Ongoing facilitation of antiracism training cohorts for faith formation leaders
- New initiative to support and equip parents in their role as the primary nurturers of their children’s faith and spiritual lives
- Young adult retreats, leadership development opportunities, and border trip
- New seasonal family retreat weekends hosted around Minnesota
- Funding for “Reimagining Ministry” initiative
- Retreat and seasonal gatherings for congregational faith formation leaders
- Healthy boundaries workshops for congregational staff and volunteers working with children, youth, and families
- Our Whole Lives facilitator training and training of trainers
- New and expanded congregational micro-grant program to fund ministry innovation
- Conference youth gatherings and outdoor ministry opportunities for youth & families
- Financial Support for the Ministry Lab at United, which provides resources development and point-of-need consulting for local congregations
- Grants for wider UCC faith formation programs, including the 2024 Regional Youth Event

**Developing Leaders**

$290,275
We equip disciples in all ages, stages and settings of the Minnesota Conference to lead an emerging Church with passion and excellence. We cultivate the leadership skills needed for a changing landscape of Church and culture, including adaptability, faithful risk-taking, collaboration, and the ability to assess ministry contexts. Our efforts result in deepened spirituality, revitalized congregations, and purposeful ministry among leaders of all ages. Examples of this ministry in FY24 are:

- The Damascus Project, an innovative leadership development program in collaboration with the Wisconsin Conference UCC, that equips lay leaders for leadership excellence in our local churches and provides an additional path toward authorized ministry, spiritual formation for adults of all ages and locations, and continuing education for clergy. Our Director of Leadership Development who oversees this program is now one shared position with the Wisconsin Conference UCC
- Search and Call support to congregations and clergy in transition
- Equipping elected leadership in local congregations with the confidence & skills they need to lead faithfully & well
- Accompaniment and mentoring of Members in Discernment
- Licensing & ordaining of authorized ministers
- Private consultation with clergy about complex ministry issues

Outdoor Ministries

We look forward to the 2023-2024 year in Outdoor Ministries and hope Conference members will take full advantage of a diverse number of exciting opportunities for persons of all ages. Events planned in the 2023-2024 budget year include:

- Creation/Eco Justice Retreat
- Women’s Retreat
- All-Gender Wilderness Adventure
- Conference Youth Events (Spring, Summer, and Fall)
- Family adventure days in partnership with local congregations
- Expanding partnership with Great Lakes Creation Care Collaborative (MN, WI, MI Conferences)
- Meditation Retreat
- Forest Walking Pilgrimage
- Creation Justice Webinar Series & other climate justice activities
- Conference Youth Gatherings & Youth Immersion Experiences
- Young Adult Leadership Initiative

Deepening Connections

The Minnesota Conference responds to God’s covenantal call by facilitating relationships within and beyond the Church. Resisting isolation, we serve as connective tissue for deep listening, healing justice and spiritual transformation. The Conference fosters mutual, loving and creative collaboration among
our congregations, the United Church of Christ, multi-faith partners, and community organizations. Examples of these ministries in FY24 are:

- “Communities of Practice” for authorized ministers across the Conference
- Three regional “Covenant Day” events
- Annual clergy retreat and other trainings for authorized ministers
- Gathering for Local Church Moderators/Council Presidents
- Re-Imagination Project: grants to local churches & stipends to two “re-imagination ministers” doing new, entrepreneurial ministry in two selected communities
- Providing support, guidance, & care to local churches and to authorized ministers
- Presence of Conference staff with local churches in times of celebration, transition, & crisis
- Conflict intervention with congregations in distress
- Accompaniment of congregations facing uncertain futures

**Doing Justice & Mercy**

$214,678

The Minnesota Conference joins God’s mission to transform the world, extending a prophetic call for mercy, justice and humility in the name of Christ. We exercise leadership as a Conference, using our collective voice and resources to further the work of justice. We invite and equip our members of all ages, stages, and settings to engage in acts of compassion and witness. Examples of our work in this arena in FY24 are:

- A deepening commitment to anti-racism and the building of racial justice, including a second year of work with Crossroads Anti-Racism Organizing & Training and our newly appointed Anti-Racism Ad Hoc Group
- Grant support for clergy of color in our Conference
- A sojourn to Alabama to explore our country’s racist history with visits to the Legacy Museum, the “Lynching Memorial”, & important sites from the fight for civil rights
- A partnership with the Minnesota Council of Churches & their “Truth-telling & Reparations” initiative
- A fifth year of disbursing reparations gifts to organizations led by or serving communities of color
- The ministries of our prophetic witness teams
- The prophetic witness of our Conference staff in the public square

**Communicating Our Story**

$130,834

The Minnesota Conference uses diverse communication tools to lift our distinctive voice. We share stories of our faith, service and extravagant welcome, celebrating the ministries of our local congregations and covenantal partners. We invite dialogue, and engagement in our shared ministry. Our communications connect us with one another, the United Church of Christ, and God’s wider world. Such activities supported by the FY24 budget include:
- Weekly COMMANtary newsletter
- Website & social media
- Sharing stories of how local churches and partners are embodying our faith where they are
- Resources for local church use
- Webinars to equip and connect people across the life of the Conference, wider UCC, & world
- Use of new technology to ease participation in Conference life

**Wider Church Covenant** $247,964

As a Conference of the United Church of Christ, we are part of a larger faith community characterized by mutual support and accountability. We invite the participation of Conference members in various committees and working groups of the Conference, and nurture the ties that bind us by convening the Conference in multiple settings. We also actively engage in the life of the wider United Church of Christ, building relationships and participating in its many networks. Whenever and however we can, the Minnesota Conference and our staff provide valuable leadership to the wider church settings of the UCC. Examples of how our wider church covenant will be lived out in FY24 are:

- Oversight of authorized ministers (boundary training, fitness reviews, information reviews)
- Annual Meeting, the largest single gathering of Conference members each year.
- Board of Directors & Committees of the Board faithfully steward God’s resources in the Conference and provide consult and direction to the whole of our life together
- Conference staff lend significant leadership to the UCC’s Council of Conference Ministers, Outdoor Ministries Association, and Network of Wider Church Youth Ministries. Conference nationally
- Leadership on Boards & Committees of the national setting of the UCC & affiliated ministries
- Minnesota Council of Churches support (refugee programs, state-wide ecumenical witness)
- Ecumenical & Inter-faith dialogue
- Services of the UCC’s General Counsel on legal matters

**OCWM National Support Share** $215,450

34.75% of all Our Church’s Wider Mission dollars received from congregations is shared with the national setting of the UCC. Fun facts: the percentage of OCWM that we share with the national setting is the third highest of all Conferences in the UCC. The actual dollar amount of our giving is the fourth highest in the UCC among Conferences. Our generous support of UCC ministries beyond our local Conference helps fund:

- Curriculum & worship resources
- Ministerial profiles and nation-wide search and call system
- Daily devotionals
- Global presence & ministries alongside mission partners world-wide
- Disaster response across the globe
- Congregational vitality resources and new church starts
- Facilitation of voluntary service opportunities for all ages
- Advocacy in Washington, D.C. and elsewhere on matters of shared concern
- Ecumenical and inter-faith work on a national and global scale
- General Synod biennially