



First Congregational United Church of Christ

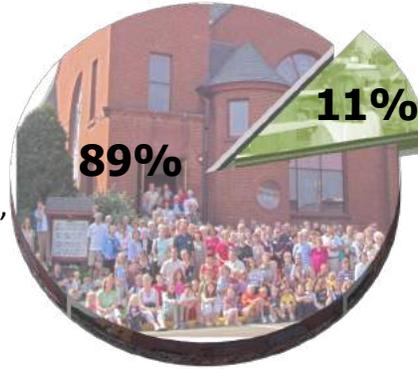
Menomonie, Wisconsin

2022-2023 Narrative Budget

Income: goal \$254,200

Pledges 89%

Your giving through pledges and offerings provides 89% of First Congregational UCC's income. These gifts from individuals and families cover all of our general operating, staff and administrative expenses and make the ministry of this church possible.



Other Income 11%

includes money from fundraisers such as the Tour of Homes and the Basket Auction, interest, distribution from our endowment, and rental income. We also receive annual support from the Wisconsin Conference for our Ministry to UW-Stout.

Expenses: proposed \$263,132

This narrative budget includes total line item expenses and the approximate percentage of staff time spent in each budget category.

1. Worship and Music \$68,414 (26%)

Worship is central to our life as a community of faith. It shapes and undergirds our understanding of who God is and who we are. Included in this category are supplies (paraments, candles, banners, bulletins, sheet music, etc.), livestream-related costs and significant staff time (pastor, livestream coordinator, music director/worship coordinator, choir and bell choir directors, custodian, cleaning service, director of faith formation and office manager).

2. Education and Spiritual Formation \$36,838 (14%)

Faith formation challenges our minds, bodies and spirits: we support lifelong education and spiritual growth. Funding includes all the educational programs for families and children: Sunday programming, Kids' Club, CAFÉ, and inter-generational opportunities. It also includes adult programming: Bible studies, Wednesday night programming, and more.

3. Care Ministry \$23,682 (9%)

As a community called to "love one another," we make it a priority to care for each other during times of need. Pastoral care ministries include visiting and caring for people who are sick, hospitalized, grieving a loss or unable to leave their homes. Funds in this category include staff time for visiting, leading services in facilities, coordination of care, communion and travel.

4. Mission and Outreach \$34,207 (13%)

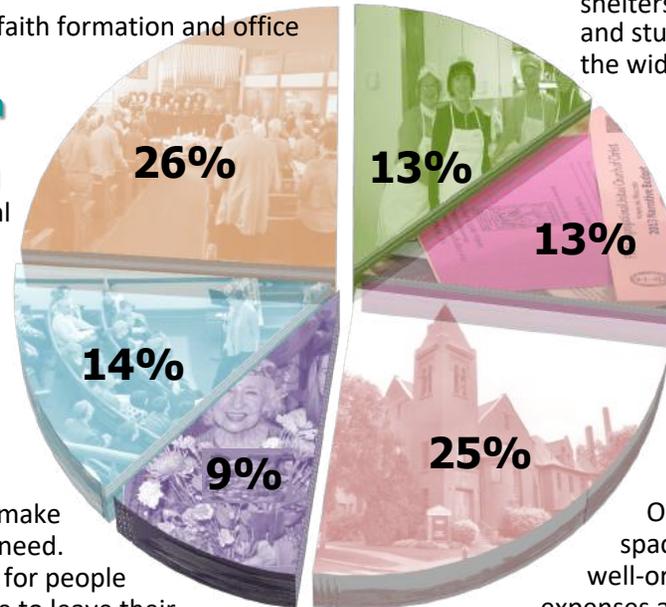
Through mission and outreach we engage in caring for and working with the wider community. Includes our activities with UW-Stout, community initiatives such as Menomonie Cares and Citizens United Against Racism, food drives and other forms of material support for local food shelves and shelters, Thursday's Table, offerings for homeless veterans and students at college, and our offerings for the mission of the wider United Church of Christ.

5. Administration \$34,207 (13%)

Administration is the operational glue that holds all the work of the church together. Expenses include support for the Council/committees, bookkeeping and financials, policies/procedures; communicating through the Bell and E-News; and producing annual reports, directories and weekly bulletins—as well as answering phones, ordering supplies, maintaining equipment, communicating with insurance and vendors. Office supplies and equipment are included

6. Facilities \$65,783 (25%)

Our building is our congregational "home" as well as a space for ministry. In order to maintain a clean, safe and well-ordered church home, ongoing maintenance and repair expenses are covered in the annual budget. Most of the custodian's wages are included in this line. Larger expenses and improvements come from capital campaign gifts and special gifts.



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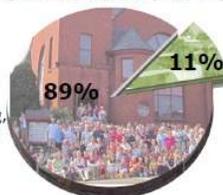


First Congregational United Church of Christ Menomonie, Wisconsin 2021-2022 Narrative Budget

Income: goal \$240,650

Pledges 89%

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Other Income 11%

includes money from fundraisers such as the Tour of Homes and the Basket Auction, interest, distribution from our endowment, and rental income. We also receive annual support from the Wisconsin Conference for our Ministry to UW-Stout.

Expenses: proposed \$274,428

This narrative budget includes total line item expenses and the approximate percentage of staff time spent in each budget category.

1. Worship and Music \$71,351 (26%)

Worship is central to our life as a community of faith. It shapes and undergirds our understanding of who God is and who we are. Included in this category are supplies (paraments, candles, banners, bulletins, sheet music, etc.) and significant staff time (pastor, music director/organist, choir and bell choir directors, custodian, MCEF and office manager. This year, "Messy Church" has become a new part of our worship life.

2. Education and Spiritual Formation \$38,420 (14%)

Faith formation challenges our minds, bodies and spirits: we support lifelong education and spiritual growth. Funding includes all the educational programs for families and children: Sunday School, Kids' Club, confirmation, pageants, CAFE, and high school youth group. It also includes adult programming: Bible studies, Progressive Christian discussions, campus ministry, retreats, Theology Uncorked, the Big Read, and more.

3. Care Ministry \$24,698 (9%)

As a community called to "love one another," we make it a priority to care for each other during times of need. Pastoral care ministries include visiting and caring for people who are sick, hospitalized, grieving a loss or unable to leave their homes. Funds in this category include staff time for visiting or coordination of care, communion and travel.

4. Mission and Outreach \$35,676 (13%)

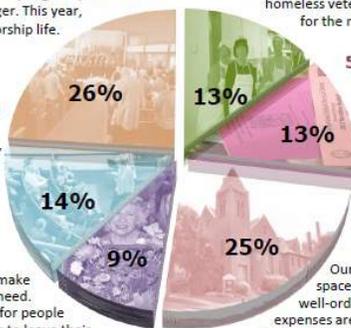
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6. Facilities \$68,607 (25%)

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**United Church of Christ
Wisconsin
Annual Budget**

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Menomonie, Wisconsin

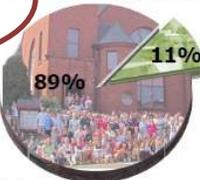
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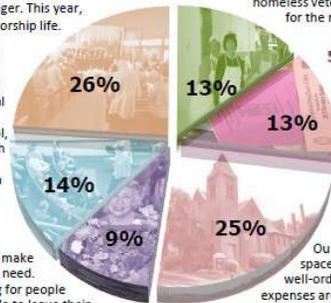
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