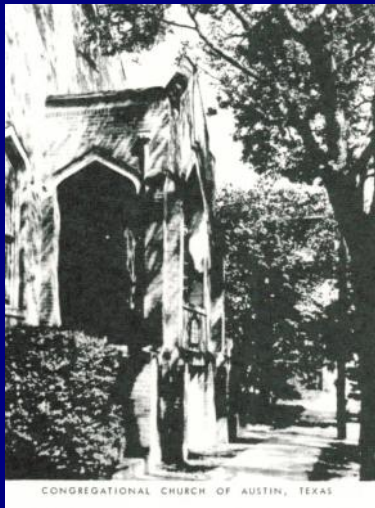


CONGREGATIONAL CHURCH OF AUSTIN, TEXAS

**2019**  
**Annual Report**  
**Congregational Church**  
**Of Austin**



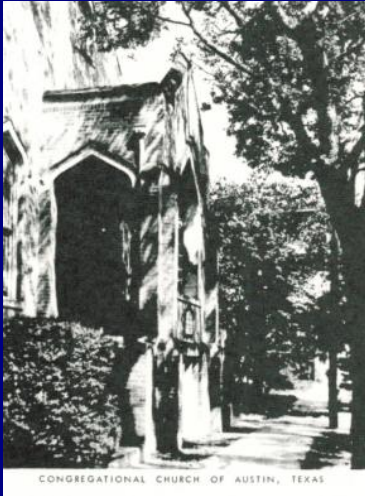
CONGREGATIONAL CHURCH OF AUSTIN, TEXAS

# 2019 Annual Report

Congregational Church Of Austin, United Church of Christ

## TABLE OF CONTENTS

Agenda	3
Minutes	
Annual Meeting 2019	4-14
Reports	
Clerk (Vital Statistics)	15
Pastor	16-17
Moderator	18
Trustees	19
Deacons	20-21
Christian Education	22
Outreach	23-25
Nominating Committee Report	26
Election of Officers, Boards, Representatives	
Financial Secretary's Report	27
Treasurer Report	28-35
Adoption of Budget	
Visioning Task Force Progress Reports	
Task Force <sup>1</sup> / <sub>2</sub>	
Strengthening & Broadening the Community	36



# Annual Meeting Agenda

Congregational Church Of Austin, United Church of Christ

January 26, 2020

1. Invocation

2. Minutes

3. Reports

Clerk

Pastor

Moderator

Trustees

Deacons

Outreach

Christian Education

\* Discussion on Sunday School

4. Nominating Committee Report

Election of Officers, Boards, Representatives

5. Financial Secretary's Report

6. Treasurer Report

Adoption of Budget

7. Visioning Task Force Progress Reports

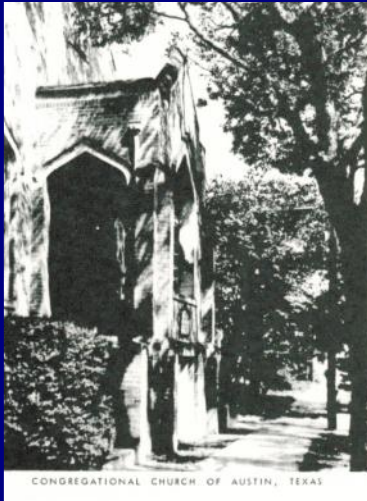
1/2. Strengthening/Broadening Community

3/4. Our Future in a Changing Neighborhood

8. Other Business

9. Adjourn

Singing of "Blessed Be the Tie that Binds"



# Congregational Meeting Minutes

Congregational Church Of Austin, United Church of Christ

## 2019 Annual Meeting Minutes

**January 27, 2019**

Members in attendance - 34

Others in attendance - 4

John Goff called the meeting to order approximately 12:24pm

Rev Tom Vandestadt gave an invocation

## 2018 Annual Meeting Minutes

- Dennis Murphy made a motion, Joy Penticuff seconded, that last year's minutes be accepted as printed in the Annual Report, with no changes.
- The motion passed without opposition

**The Clerk's report was reviewed by Jaime Hadley**

**The Pastor's Report, The Moderator's Report, the Trustees' Report, the Deacons' Report, the Christian Education Report, and the Outreach Report** were pointed out in the printed report

- Barbara Burnham, speaking on behalf of the Deacons, presented the Congregation's sincere appreciation to Pat Oakes for all her work on the Visitor newsletter
- Lynne Lemley asked us to correct the nursery attendant's name to read "Sam Clubb"
- Appreciation was expressed to Mel Oakes for all his work on the new church website
- Gail Christeson made a motion, Nodie Murphy seconded, that all reports be accepted as printed in the Annual Report, with the above changes
- The motion passed without opposition

**The Nominating Committee Report was presented**

- Jaime Hadley noted that there were last minute changes
  - Add John Goff as the delegate to University Area Partners
  - Add Reuel Nash as the 2021 term member of the Nominating Committee
- No motion was required, and the slate of new elected officials was approved with no opposition

## **The Financial Secretary Report was presented**

- Bryan Rutherford reviewed the Financial Secretary Report
- In 2019 we project slightly less income and an approximately \$10,000 deficit in the 2019 budget. However, the Trustees believe that our reserves can cover this deficit
- It is believed that the increased giving due to the addition of the Tithe.ly giving option more than offsets the Tithe.ly fees that are taken out of those donations

## **The Treasurer's Report was presented**

- Gail Christeson reviewed the endowment fund
- From the floor there was a note to correct the spelling of the surname for Yoshikuni and Setsuko to “Kaneda” on the Endowment Fund page (p. 21)
- Gail noted that the 2018 Budget was approximately \$3000 below expenses
- The General Fund is approximately \$62,000 at the end of the year
- The Capital Fund was down approximately \$13,000 in 2018 for some major building repairs, some of which were listed
- In the list of fund balances (p. 22), there was a note to correct the Difference column value for the El Salvador row to be a negative value, -5,267
- Ministry to the Homeless (p.24) expenses from the budget are down mostly because of special donations that came in for that activity that covered the expenses
- Property Maintenance (p.25) was way over budget in 2018 for plumbing and masonry work
- But the overall comparison of actual expenditures to budgeted (p. 25) was very very close
- The budget proposed for 2019 (p. 26-27) includes:
  - 5% increase to Office Manager
  - 2.5% increases to most other employees
  - Addition of Austin Sanctuary Network as a new Cooperative Responsibility
  - Reduction of Back Bay Mission and Interfaith Action lines to offset the addition above
  - Increase to the Property Maintenance line item
- Jaime Hadley made a motion, and Pat Oakes seconded, that we amend the proposed 2019 Budget to add \$100 back to the Back Bay Mission line for a total of \$700 for that line, and a total of \$19,763 for the Cooperative Responsibilities subtotal, and a total of \$253,879 for the Total Budget line for 2019
- The motion to amend the proposed budget passed, with one vote in opposition

**The 2019 Budget Proposal was approved**, as amended, with no opposition

## **There were presentations from most of the Visioning Task Forces**

### **Faye Dierksen presented Task Force 1**

- Surveys were sent to congregation and 40-50 responses have been received so far to see what the members want for outside activities to help strengthen the community and its relationships

### **There was no presentation from Task Force 2**

### **Carolyn Thompson presented Task Force 3 in Kaye Pruett's absence**

- The group met 4 times to look at the flexibility of our space, and we are trying to decide how to make the spaces more useful for more activities
- The group is also looking at accessibility challenges
- They are visiting churches that use chairs in order to get ideas about the benefits and challenges
- They are discussing A/V upgrades

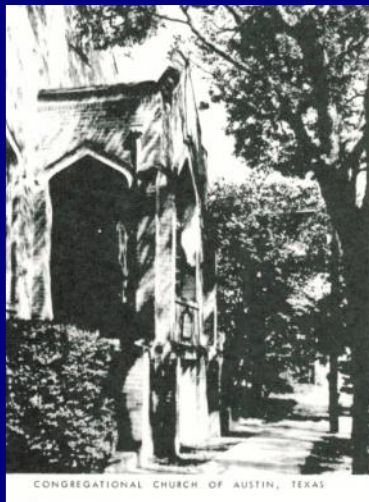
### **Bill Beardall presented Task Force 4 in Andrea Low's absence**

- Bill reports that the group is looking at what the church will look like in the neighborhood in the long term (20 years or more)
- March 3 there will be a briefing and conversation with the Congregation to share more detail about what they have been finding related to neighborhood development
- The group was surprised at some of the options that other neighborhood churches have already discussed and begun to move toward
- The group also wants to meet with Task Force 3 to discuss overlap between their topics of investigation

There was no new business raised

Pat Oakes moved to adjourn at 1:10pm

The Congregation joined hearts and minds as well as hands, engirdling the entire sanctuary, lifting voices together to the tune of "Blessed Be the Tie That Binds"



# Congregational Meeting Minutes

Congregational Church Of Austin, United Church of Christ

## 2019 Special Congregational Meeting Minutes May 19, 2019

Members in attendance - 24

Others in attendance - 2

John Goff called the meeting to order approximately 12:25pm

Joy Penticuff presented the idea that this church might host a Congolese refugee family

Anna Clements from Posada Esperanza talked about the challenges they have been seeing at Casa Marianella and Posada Esperanza where they are currently overcrowded with refugees. Most of the families they are currently receiving speak some Spanish, Portuguese or French, in addition to their native language. Most of their clients are legally allowed to be in the US, so this is NOT a case of providing Sanctuary and we would not be expecting to be protecting them from actions by ICE. This discussion is the beginning of an investigation into whether area churches might participate by hosting a refugee family for a period of 2-8 weeks while Casa Marianella looks for a group in another city that will accept them for more permanent settlement.

Before we can agree to participate and host a family, we will need to figure out...

- If we have space to properly house them
- If we have sufficient volunteers to provide the services required (a hand-out was available with a draft list of those responsibilities)

Someone brought up the issue of insurance, and what the implications would be to us changing the use of our property in this way.

Some thoughts on what part of our building might be appropriate for sleeping quarters included...

- 3<sup>rd</sup> Floor – SYM not willing to give us this space
- Choir Room – SYM not willing to give up this space
- 2<sup>nd</sup> Floor – there would be some disruption to Youth and Adult education that goes on there
- Tom's Office

And a family would also need use of a kitchen space – would that be 1<sup>st</sup> floor or Appel kitchen?

Bathing access could be worked out with SYM, but their laundry facilities would not be available.

Dennis Murphy inquired about also using facilities at UBC or other Micah 6 churches

Dennis also inquired about what happens if a guest becomes ill, and it seemed that perhaps Casa Marianella would step in and assist at that point.

Dennis asked if their health is assessed when they arrive, whether Casa Marianella screens them?

Pam asked what Casa Marianella's responsibilities were, and the response was primarily to work on getting them a more permanent settlement situation within 8 weeks

It seems that it might be possible that a guest returns to us if their new situation did not work out for another 8 week period

Joy Penticuff indicated that the earliest we could begin to do this might be June 23, 2019.

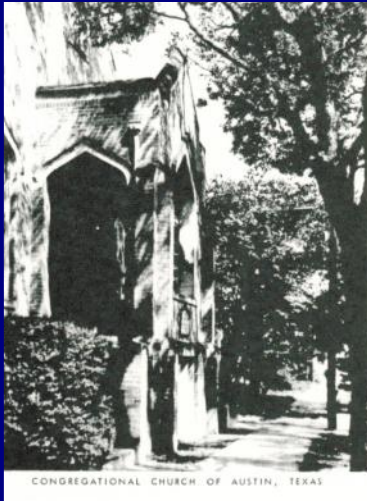
Some additional questions or thoughts, some with answers:

- Is there help with translation?
- Can we transport them freely – Yes, and we can teach them to use the bus
- They will be accustomed to a different diet than typical American, so we will want to locate resources for shopping for more familiar foods.
- We would like a fuller explanation of the screening process and wonder if we will have some input
- Anna said when a family arrives, they try to get them somewhere within the hour
- There was a suggestion that Central American family would be a better fit
- Typical family size is 5-7 people, but we suggested that 2-5 people would be a better fit for our space

Final Thoughts

- We have more questions than answers
- There were some who voiced an opinion that it does not sound possible
- We need to measure the level of enthusiasm
- If we felt we could not take this on as it was presented, what COULD we do, is there some part we might help with
- There was no vote on the idea, and we should not consider the idea rejected

John Goff adjourned the meeting at 1:11pm



# Congregational Meeting Minutes

Congregational Church Of Austin, United Church of Christ

## 2019 Special Congregational Meeting Minutes

September 15, 2019

Members in attendance - 25

Others in attendance - 5

John Goff called the meeting to order at 12:25pm

Jen Howicz and Bethany Leach handed out the Proposal to temporarily house Refugee Families at the church. They then gave an overview of the proposal submitted by the ad hoc committee, including: What is needed, what the committee is proposing what tasks need to be done, and what sorts of things can be volunteered by the Congregation.

The ad hoc committee is composed of: Jen Howicz, Bethany Leach, Faye Dierksen, Liz Nash, Rene Slataper, Barbara Burnham, Joy Penticuff & Jonathan Zercher.

To add to the Proposal they handed out, the committee will come up with a list of the different ways congregants can volunteer their time.

Either the Committee or the Trustees will find out what would be covered by our existing Insurance or Casa Marianella's insurance, and what changes might be required to make sure we are covered.

Tom explained the current usage of the Choir Room by Street Youth Ministry.


John moved, and Bethany seconded, that we amend the Motion provided by the Committee to add a line at the end regarding the insurance. The original motion was,

*"The Congregational Church of Austin approves temporary housing of a refugee family in our building, and authorizes the ad hoc Refugee Committee to make arrangements as necessary, including organizing volunteer/donation efforts, modifications to the Adult Sunday School Room on the second floor for sleeping and living quarters, and installation of key-pad locks to enable after-hours access to the first floor and basement (for kitchen, bathrooms and shower)."*

The phrase to be added to the end was,

*"... assuming the insurance coverage can be satisfactorily worked out."*

The vote to amend the original motion was passed with no votes against.

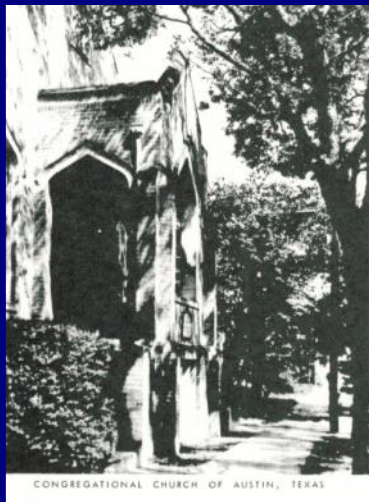


Bill Beardall made a motion to end discussion and call the question. This motion was passed with no votes against.

No motion was necessary on the original issue, since it had been brought forth by the committee and published in the handout. A vote was then taken on the original motion with the amendment added during the meeting. The motion passed with 22 votes For, 1 Against, and 2 Abstentions.

John Goff adjourned the meeting at 1:00 pm

1 attachment – the original Proposal brought by the committee



# Congregational Meeting Minutes

Congregational Church Of Austin, United Church of Christ

## 2019 Special Congregational Meeting Minutes

November 17, 2019

Members in attendance - 22

Others in attendance - 1

In the absence of John Goff, Moderator, Gail Christeson called the meeting to order at 12:34pm

Dennis Murphy presented a 2019 year-to-date Financial Secretary's Report through October 2019.

- He reminded the Congregation how important it is for everyone to pledge for the year 2020.
- We are behind in income, but expect that some catch up will happen in November and December as some folks tend to pay off their pledged amounts at the end of the year

Gail Christeson presented a 2019 year-to-date Treasurer's Report.

- We are a little under budget so far for the year
- The General Fund is down amount \$15,000 over last year, but \$10,000 of that was a move of money by the Trustees from the General Fund to the Endowment.

Andrea Low presented some of the recent information from Vision Task Force 4 which has been looking at the changes in our neighborhood and our place in it.

- She reminded us that in a congregational meeting earlier this year the Congregation agreed to move forward exploring the options.
- Since then the Task Force has continued to meet with other local churches as well as with the UCC national office. The local churches are in various stages of their projects. Many, like us are still in the planning and exploration phase, which a few are actually in construction or have completed construction.
- She mentioned several of the themes that have come out in their discussions, including having space well suited to carrying out their mission as well as a desire to have a beautiful neighborhood.
- We have heard about the challenges other congregations have faced and things they would do differently.
- We have been in conversation with the UCC Cornerstone Fund and Church Building and Loan Fund to see how those UCC national organizations might be of help to us as we go through this process.
- We have submitted a preliminary application to the Partners in Vision program of the UCC Church Building and Loan Fund to determine whether we are the type of church that the fund would assist. That application included lots of information about our church finances, property, missions, programs and policies as well as the plans for the city's development in our neighborhood.

- The next steps will be to...
  - Make sure that anyone in the Congregation who has an interest is given every opportunity to have their voice heard as the process continues
  - Continue conversations with neighborhood churches, especially with U Presbyterian who owns the lot across 23<sup>rd</sup> Street, and who noted that the vertical variances are changing with the UNO plan which might open additional opportunities in joint development of our two properties
  - Continue to get assistance from UCC national organizations
  - Continue to give progress updates to the Congregation via Congregational Meetings
- In the theme of Stewardship, we want to remind ourselves to continue to be better stewards of the local environment and neighborhood

There were sentiments from the Congregation that it might not be a very good idea for us to turn our property into luxury student housing.

After a request from the Congregation, Gail and others shared stories of a time in the past when the church considered moving to a new location. That exploration ended with doing nothing, because the offer we got for purchasing the building was not high enough to entice us to move, nor did we find a good new location for the church. Bill Beardall reminded us that the value of our property has most definitely increased, but that the decision to “bloom where we are planted” may be the same now as the last time we faced a similar question.

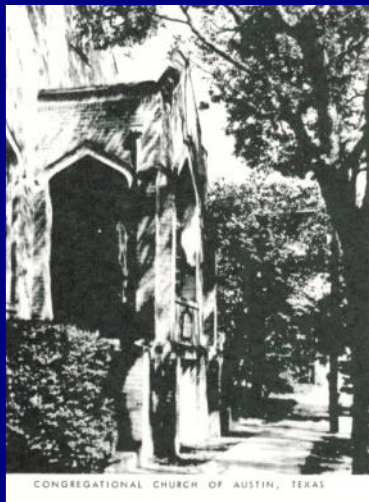
Sarah Ross reminded us that our property is one of the few remaining green spaces on our block.

Pam Tucker reminded us to carefully consider the tax implications of a larger property with debt and income.

Mel Oakes reminded us that this church has throughout our history been a church that does not follow the crowd, but instead acts as a leader.

Task Force 4 will work to get some of the records from their meetings added to our website and to the weekly news emails.

Gail Christeson adjourned the meeting at 1:30 pm



# Congregational Meeting Minutes

Congregational Church Of Austin, United Church of Christ

## 2020 Special Congregational Meeting Minutes January 12, 2020

Members in attendance - 24

Others in attendance - 2

In the absence of John Goff (Moderator), Bill Beardall called the meeting to order at 12:35pm

A copy of the Resolution to be proposed by Vision Task Force 4 at the upcoming Annual Meeting was handed out, along with a “Vision List” of Building Renovations/Replacements


Bill mentioned the importance that Task Force 4 places on keeping the entire Congregation involved and engaged in the process; and he indicated that, because of all the other items on the agenda, there may not be sufficient time to have full and sufficient congregational discussion at the Annual Meeting. Therefore, today’s meeting will allow us to thoroughly discuss the upcoming Resolution, with the goal of keeping the Congregation informed and involved.

Bill shared a PowerPoint presentation covering the background of the discussions that have happened so far with Visioning Task Force 4, and reminding everyone where we stand at this point.

Reuel Nash wondered “How do you run this thing?” meaning, should there really be a separate entity with a Board to govern the relationship between us and the developer for the life of the agreement. Bill responded that luckily, we are not the first to do this so we have examples to draw from.

Betty Bodman wondered and Bill responded that because of the size of our lot we may not be as valuable to a developer as a larger lot would be. However, the Wesley Center has a similar sized lot and they were able to find a developer, and recent code changes to allow a taller building have worked in our favor, as does our particular location at the “gateway” to campus. We hope to continue to explore agreements with the owner of the parking lot to the north of the building and the “Bevo” lot to our south as options for offering a larger amount of land to entice developers

Warinda expressed concerns over how much say we would have in any agreement that would allow us to include or exclude certain organizations on our property. Bill indicated that we would certainly make that part of the bargaining process if we decided to move forward. She also asked about the option to sell our property and move to another location, and there seemed to be agreement that there was not a lot of support in the Congregation for that option.

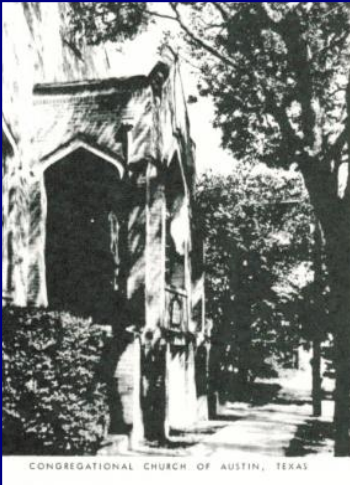


Pam worries that the amount of work it would take to move forward with a plan like this.

Liz seconded Warinda's concerns, and added to that that we would want to have some say in the business practices of a developer to make sure they are ethical and meet our requirements for the construction and management process.

Mel Oakes suggested that we come up with a list of things that would NOT be acceptable to have that spelled out from the start. Liz Nash suggested that we include some requirement that any tenant organizations in the entire building, whether residential or Office space that it all be trans-friendly, which has been noted as an issue with the current student housing.

Bill adjourned the meeting at 1:30 pm



# Clerk's Report

Congregational Church Of Austin, United Church of Christ

## Clerk Report 2019

*Congregational Church of Austin, United Church of Christ*

### Membership Changes

**105 Total Members January 1, 2019**

**+5 Total Increase 2019**

+5 Received as Members by Confirmation, Affirmation of Faith, or Letter of Transfer

Judy Rae Allen

Brett Allen

Gregory Callahan

Lynn Chavaria

Kay Pruett

0 Returned to Active Status

**-4 Total Decrease 2019**

2 Deaths

2 Transfers Out

0 Moved to Inactive Status

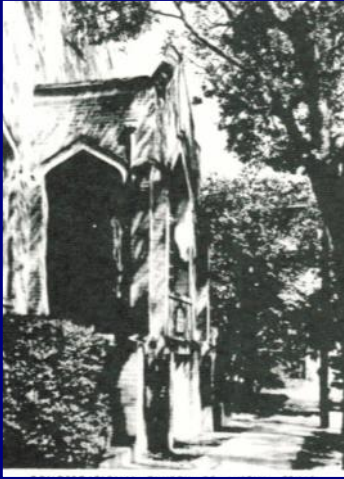
**106 Total Members December 31, 2019**

*17 Number Members living more than 100 miles from the church*

*89 Total "Local" Members*

### Celebrations & Memorials

EVENT	PARTICIPANT	OFFICIANT	LOCATION
Memorial	Florence Castle	Rev Tom Vandestadt	Graveside Service
Wedding	Alex Caplis-Tuttle & Josue Martinez	Rev Tom Vandestadt	Dripping Springs, TX
Memorial	Victor Harold Appel	Rev Tom Vandestadt	Congregational Church of Austin, UCC



## Pastor Report

Congregational Church Of Austin, United Church of Christ

One of my favorite op-ed writers is Roger Cohen, whom *The New York Times* publishes twice a week. Cohen has an eye for life's complexity. One the one hand this, on the other hand that. From this perspective, but from that perspective. He sees individual trees and the forest, and the relationship between forests.

That's how I see the church. On the one hand this, on the other hand that. I try to keep my eye on individuals who're doing something or having something done to them, on the dynamics at play throughout our whole community, and on our relationships with other communities. Even for a small church, it's complex. How can it not be when every life is complex? Where two or more are gathered, holy cow.

One the one hand, I see some real strengths in our church. We have strong sets of personal relationships and we like to gather with one another. Before worship, and even more so after worship, we talk. We don't rush to our cars and head home. We like to spend time together, and share who we are with one another. The ties that bind us are blessed.

We have strong financial commitments to our church. Most of us pledge, and just about all of us who do fulfil our pledges. Many of us give over and beyond our pledge to special offerings. Our non-pledged giving is generous.

We're mission-minded. We're busy people, and we don't always walk the walk with the fervor with which we talk the talk, but many of us participate in some hands-on manner in one of our ministries, either cooking a meal or serving it, participating in Austin Interfaith or Texas Impact, or readying a room for a family seeking asylum. We support these activities, some of us more wholeheartedly than others, but we're grateful to those who step forward to do them.

We talk openly about significant issues that are complicated, time-consuming, and open-ended, like the future of our church. We have a strong core of leadership, those serving on our Boards, Coordinating Council, and Task Forces. We have phenomenal music during worship, thanks to our trio (regulars and substitutes), Choir Director, and choir, and they lead us in worship in a sanctuary many consider sacred space. We have a Sunday School Teacher and Nursery Attendant who embody to our children the love we proclaim. We have an Office Administrator and a Custodian devoted to doing their best for us. Our neighboring churches respect and support us, and we feel the same towards them. We have a valuable piece of property we can develop as an asset for ministry. Just being in Austin, a city growing rapidly and evolving in its complexity, offers many opportunities.

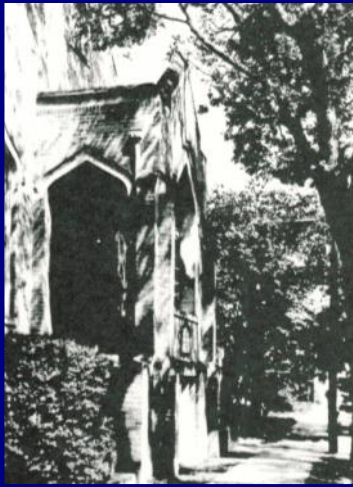
On the other hand, we have vulnerabilities. We have very few children, which makes it difficult to create and offer a robust Sunday School program to new parents who show up with children. We haven't seen a precipitous decline in our numbers, but we're seeing a slow decline, which makes it more difficult to draw leadership into our Boards, which places stress on our Boards and their members, which places stress on our church. We're dispersed around a city with mobility issues, making gathering together a challenge. Having inadequate parking hurts us, and our building hinders our worship, fellowship, ministry, and outreach in many ways.

I see as one of our greatest strengths our ability to openly face our vulnerabilities. It's not easy, and it's not fun, but church isn't always easy and fun. It's life, with all that life offers and throws at us. But thank God that sometimes church is fun. Down-right joyful. Meaningful and inspirational. Loving, caring, and supportive. Just and righteous. Thank God we miss it when we're not there, and are missed when we're not there. Thank God for our church. Thank one another for our church.

As I noted in my Happy New Year To Your Hippocampus reflection a few weeks ago, we're going to be doing a lot of imagining this year—imagining not only a possible new building for our church but new ways of being the church in a new building. That's challenging work, and it's tinged with emotion. It not only stretches our minds, it evokes strong feelings from our hearts, because new means different. In some cases, very different. And we have strong feelings about what we remember, what we have, what we like, and what we don't like. I think another strength is our ability to express how we feel, to listen to how one another feels, and to honor those feelings, while continuing to face the future together, even making what may be difficult decisions together. We're strong enough to do that together.

Again, thank God for our church. Thank one another for our church. And thank you for our church. For all you are, all you bring, all you give.

Respectively submitted,  
Tom VandeStadt, Pastor  
January 2020

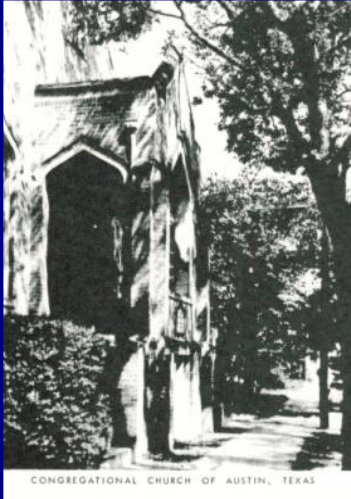


## Moderator Report

Congregational Church of Austin, United Church of Christ

My term as Moderator is just about up, and this Annual Meeting will mark not only a transition in leadership personnel but also (hopefully) a transition in our visioning process: from thinking to doing. Three years ago, as I started my term, we also started this comprehensive, self-reflective visioning process. It's never gone in a straight line, but I do feel it has moved inexorably forward. We began with numerous house meetings guided by three discussion topics: (1) the spiritual life of the church, (2) the mission of the church, and (3) the material resources of the church. The interaction in these meetings was spirited, thoughtful, and wide ranging. From our extensive notes we distilled four primary themes: (1) strengthening our community, (2) broadening our community and outreach, (3) accessibility and flexibility in our facilities, and (4) our future in a changing neighborhood. We organized separate "task forces" (a name which appears to be sticking) to pursue each one of these themes, with the goal of eventually coming to the Congregation with a plan of action. That time is now here. However, in a process that I consider similar to natural selection, what was 4 has now become 2. Task Forces 1 and 2 had more limited participation, and those who did found that it was not very different to think about strengthening our sense of community within the congregation as it was to think about strengthening our sense of community with those outside our congregation – e.g., the homeless on our doorstep, the students who walk by every day, and the other faith communities in Austin. So combining the two was a natural development as well as helped strengthen our numbers. Task Forces 3 and 4 also made a natural meld, as thinking about how our present space needs to be improved to serve our future needs feeds naturally into thinking about what our property might look like in the more distant future. Both groups will be presenting motions for action this Annual Meeting, and I look forward to seeing how the Congregational Church of Austin (all y'all) responds to these proposals.

Yours in Christ,  
John Goff



# Board of Trustees Report

Congregational Church Of Austin, United Church of Christ

## 2020 Annual Report of the Board of Trustees Congregational Church of Austin

The Trustees are responsible for the financial health of the church and the maintenance and use of the building.

The most detailed view of the financial health of the Church is available in the Treasurer's Report and Financial Secretary's Report elsewhere in this document. Overall, the Church is solvent, pays its bills, has no debt, and has its capital funds in fairly diverse investments. The great majority of operational funds come from pledged and unpledged donations from members of the Church. Additional operating income comes from payments for building use.

Street Youth Ministries continues to use our building as a center for homeless youth. To a limited extent, we consider their work to be an extension of our Church's mission, but we don't work with them directly.

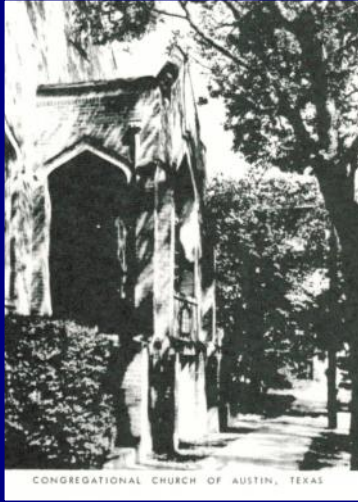
The Trustees have supported the efforts of church members to have rooms in the church made available to a family from Casa Esperanza and the efforts of the various Vision Task Forces.

Building maintenance took many forms this year. Vandalism of some stained glass windows in the Fellowship Hall has yet to be repaired. Considerable effort has been made to maintain the area occupied by Street Youth Ministry: doors, tiles, etc.

Many, many people put in a lot of time to keep our lovely old building intact and our books in order. Thank you, each of you. Special thanks to the Financial Secretary, Treasurer, and Church Secretary for all the time they spend on an ongoing basis to keep us running smoothly.

Respectfully submitted,

Board of Trustees:  
Gail Christeson (Treasurer)  
Dennis Murphy (Financial Secretary)  
Andy Dierksen, Bill Campbell &  
Victoria Li, Reuel Nash, Andrea Low  
Tom VandeStadt (Pastor)



## Board of Deacons Report

Congregational Church Of Austin, United Church of Christ

The Board of Deacons is responsible for in-reach, or the nurturing and support of members of the congregation and friends. As such, we assist the Pastor in activities that minister to the spiritual needs of the church. An important responsibility is shepherding, or following members or friends who are in some kind of distress. Our in-reach might involve phone calls, personal visits, or writing emails or cards to keep in touch with members who can benefit from remaining connected to the church. The Deacons also facilitate orientations of those who wish to join our congregation. In addition, we organize both weekly Fellowship Hours after worship, as well as special events that bring members closer together.

One of our central tasks is to prepare and serve the elements of Communion on the first Sunday of the month. This year we have been serving Communion through intinction, with members who are able coming to the table for bread and juice. Communion is also offered to those who are not able to approach the table.

In 2019, the Deacons continued their mission in greeting and welcoming visitors and new members. We welcomed new members Lynn Chavaria, Kay Pruett, Greg Callahan, and Judy and Brett Allen. We also met with potential confirmands and plan to welcome Savannah and Harrison Tucker to membership early in 2020. The congregation also welcomed baby George Zercher, son of Jonathan Zercher and Amelia Fulbright, into our church family with a baby shower.

We mourned the losses of long-time members Florence Castle, our former pianist, and Vic Appel, who served on every board and energetically organized many activities on behalf of the congregation. We will miss their talents and contributions, but their spirits will remain with us and as part of our history as a church.

Deacons organized not only weekly Fellowship Hours, but also special celebrations such as our feast after worship on Easter Sunday, along with our traditional flowering of the cross during the service and the Easter egg hunt for children. We also coordinated the potluck after the Candlelight Service, and supported the annual Christmas Open-Door dinner, along with the rest of the congregation and friends of the church.

In 2019 the Board sponsored a fundraising project for the Remembrance Fund. Jo Jensen took a series of beautiful photographs of our church windows and other areas of the church, and with the assistance of Faye Dierksen laid out a lovely calendar. These were printed and sold to members and friends of the congregation. We also discussed appropriate uses of the Discretionary Fund, and whether it might be used to minister to our homeless friends. These discussions are ongoing.

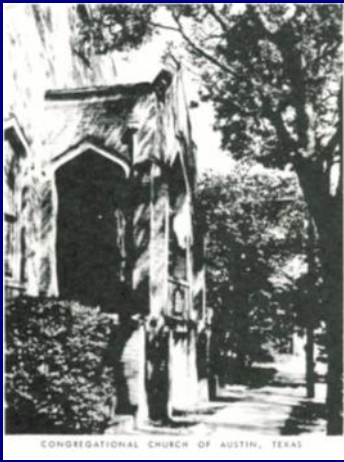
Due to requests from some members who contribute via Tithely, Faye also created cards for the pews so that they have something to put in the offering plate. Judging from the response, these have been welcomed.

In the last quarter, the Deacons have assisted after the resignation of the Christian Education Coordinator. We ordered buzzers to be used between the Nursery Attendant and Deacon backups and also a steam cleaner to sterilize Nursery toys and equipment.

We were sorry to accept the resignation of Jonathan Zercher as Deacon, due to the press of work and family responsibilities. Due to the busy schedules of all the Deacons, we experimented with “Deacon-Lite,” which involved electronic meetings every other month, along with a reduction in what Deacons were expected to bring to their assigned Fellowship Hour. This seemed to decrease some of the stress that we were all feeling and did not perceive that it negatively affected our service as Deacons. We hope other ways might be found to enable Board members to serve vigorously and with joy, as we balance church, family, and work responsibilities. As always, we welcome feedback and suggestions from the congregation as to how we can best serve our beloved church.

Respectfully submitted,

The Board of Deacons  
Barbara Burnham, Chair  
Faye Dierksen  
Darcy Grostick  
Nathan Leach  
Joy Penticuff

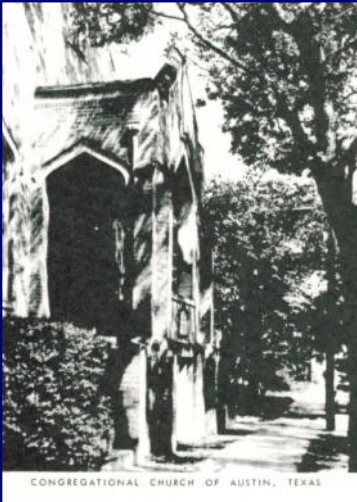


# Christian Education Report

Congregational Church Of Austin, United Church of Christ

Christian Education is presently without a coordinator, but I do want to report that, at present, our Sunday school does not have any regular attendees, and typically goes without any students most Sundays. I think that it is incumbent on us as a Congregation to make children and their families feel welcome in our church, and Sunday school is a big part of that. We therefore need to think seriously about what can and should be done to revitalize our Sunday school. Time for discussion on this topic will be included in the agenda for Annual Meeting.

Respectively submitted,  
John Goff



# Outreach Report

Congregational Church Of Austin, United Church of Christ

I start with several major programs with which the church is formally associated.

## **Austin Sanctuary Network**

Two years ago we voted to join the Austin Sanctuary Network as an affiliate member. Nathan Leach is our current representative to the organization.

The main work of ASN has been to support three undocumented immigrants, Hilda Ramirez and her son Ivan at St. Andrews Presbyterian Church and Alirio Gamez, who resides at First Unitarian church. In the past year these three have come under increasing pressure, including exorbitant fines (\$303,620 to Hilda) and new deportation orders. It is constant maneuvering with ICE, lawyers, politicians and other agencies. ASN has been working hard to enlist the support of our congressional delegation (Doggett and Castro have responded) and solidify itself as an organization through fundraisers and reorganization. They sent a delegation to Washington to meet with Representatives and have been fundraising to hire staff.

Our actual involvement in ASN has been slim. It is appropriate to consider what our affiliate membership means to us.

## **Austin/Central Texas Interfaith**

Austin Interfaith officially became Central Texas Interfaith at the annual Delegates Assembly in October, 2019. The new name reflects expansion from 5 counties surrounding Austin to the Central Texas region, roughly the size of the state of Mississippi, encompassing 3 million Texans. It is culturally, politically, racially, and ethnically diverse, and is dissected by over 15 Texas House Districts and 10 U.S. Congressional districts.

At the Delegates Assembly over 320 Central Texas Interfaith leaders ratified the 2020 Agenda of Issues, which includes Workforce Development, Living Wages, Affordable Housing, Addressing Homelessness, Community Safety, Sustainability, Immigration, Access to Healthcare, and Quality Education. Our church had a large delegation attending the event, proportional to our size.

In 2019, leaders from Central Texas Interfaith successfully fought the Bastrop County Sheriff to stop traffic stings that led to deportations. We fought to protect the living wage requirement for companies receiving tax abatements. We fought at the City of Austin to secure funding for after school programs, Parent Support Specialists, and long-term job training to lift people out of poverty into professional careers (Capital IDEA). Central Texas Interfaith held civic academies on evictions, homelessness, community policing, and immigration 'know your rights' education. Additionally, CTI leaders participated in 3 days of discussion of racial inequity in education, criminal justice, employment, job training, housing, and homelessness in Central Texas and developed strategies to combat inequity.

It is always a challenge to find ways to sustain our involvement in CTI between the Delegate Assemblies. Joy Penticuff, our representative, gives great thought to this question.

## **Micah 6**

Congregational Church of Austin participated in preparing and serving meals for homeless young people through the Micah 6 ministry to street youth at the drop-in center at University Baptist Church. Over 15 members of the congregation have participated bi-monthly.

## **Texas Impact**

Courts and Ports is a program of Texas Impact working with the ACLU in Brownsville. At the end of March, 3 from CCA (Joy Penticuff, Tom, and me), joined by others from University Christian Church. Our group drove down to Brownsville Sunday evening, observed federal court proceedings Monday morning, visited various groups working with immigrants, and went across the bridge to Matamoros to talk with immigrants Tuesday morning.

In connection with this program, Barbara Burnham and others organized a tremendous collection of clothing, sorted in bins, to take down to the border. More recently we raised over \$2000 to purchase flu vaccine for asylum-seekers in the camp by the bridge in Matamoros. The situation down there changes weekly. We hope to have another group go down this coming year.

These are the major programs, but many other activities round up our attention to issues in our community and world.

The church has prepared to accept a family, when needed, for temporary housing in the church facility. This program was approved at a Congregational Meeting. Posada Esperanza in Austin accepts asylum-seekers for temporary housing until more permanent arrangements can be made. In the past year they have found themselves with more applicants than they have room for. They have sought to find space elsewhere, including in churches. Bethany Leach, Jen Howicz and others organized a process by which we could evaluate our facilities and come up with a way to accommodate a family. Space on the second floor has been cleared and cleaned so that, when and if the occasion arises, we will be prepared to accept a family for up to a month. At this point, due to changes in administration policy, there are fewer people coming across the border but the situation is always shifting.

Additionally, we held another Ramadan iftar with the Raindrop Center, though our turnout was smaller this year. We engaged in one book study on climate change and another on housing. We had multiple presentations after church on gender and sexuality and on mental health.

The Christmas dinner this year hosted about a hundred guests from the homeless community.

Liz Nash organized a presentation and fundraiser for Back Bay Mission. On that occasion many of our number who have been involved in that program over the years and decades told of their experience. We still help with the trip to El Salvador that Liz Nash organizes every year.

Due to changes in city policy, the homeless are now back camped around the church. We have not yet addressed the issue of our response. In the past we have helped out as best we can, providing access to water, sleeping bags and other assistance. This opportunity and need must be revisited.

This is not a complete list, and I apologize in advance for neglecting to mention or recall some worthy work that members of our community have accomplished.

The Outreach program is organized with a single coordinator. The bylaws allow for two coordinators. Experience has found that two coordinators do not add to efficiency, but this could be different with different people. My conversation partners have mainly been Tom and the Coordinating Council.

In theory, and largely in practice, my work consists of finding people to take responsibility for various programs and giving them some support and advice (which may or may not be worthwhile). In general, I do not take responsibility for any particular program myself. This largely works.

I still ponder whether it works well enough. My dream is that everyone can and will find a particular mission, a work best suited to their skills and passions, through the offices of the church. We are enablers. There is a role for everyone. In my ideal, everyone who walks into the church should be offered a menu of opportunities to exercise justice and mercy, and opportunities to express their own ideas and actualize them here. I am a broker.

That is a bit lofty, perhaps, but I think it is right. Is our current arrangement the best to accomplish this goal, understanding the nature and size of our church? What would it take? I wonder.

Respectively submitted,  
Whit Bodman

<b>Position / Thru end of .....</b>	<b>2022</b>	<b>2021</b>	<b>2020</b>
<b>THREE YEAR TERMS</b>			
<b>Moderator</b>	<i>Joy Penticuff</i>		
<b>Clerk</b>	<i>Reuel Nash</i>		
<b>Board of Trustees</b>	<i>Pam Tucker</i>	<b>Andrea Low</b>	<b>Andy Dierksen</b>
	<i>Lynn Chavaria</i>	<b>Bill Campbell</b>	<i>Kevin Dietz</i>
<b>Board of Deacons</b>	<i>Jen Howicz</i>	<b>Nathan Leach</b>	<b>Faye Dierksen</b>
	<i>Lynne Lemley</i>		<i>John Goff</i>
<b>Nominating Committee</b>	<i>Barbara Burnham</i>	<b>Reuel Nash</b>	
<b>ONE YEAR TERMS</b>			
<b>Treasurer</b>	<i>Gail Christeson</i>		
<b>Financial Secretary</b>	<i>Dennis Murphy</i>		
<b>Coordinating Council Member-at-Large</b>	<i>Bill Beardall</i>		
<b>Christian Ed Coordinators</b>	<i>Jamie Hadley</i>		
<b>Outreach Coordinators (2)</b>	<i>Whit Bodman</i>	?	
<b>Historian</b>	<i>Pat Oakes</i>		
<b>University Area Partners</b>	<i>John Goff</i>		
<b>Delegate, South Central Conference</b>	<i>René Slataper</i>		
<b>ONE YEAR TERMS (with external terms of two or more years length)</b>			
<b>Delegate, Heart of Texas Assoc</b>	<i>Sara Ross</i>		
<b>Delegate, Micah 6</b>	<i>Carolyn Thompson</i>		
<b>Italics - Positions being voted in at the Annual Meeting</b>			

# Financial Secretary Report

Congregational Church of Austin, United Church of Christ

## 2019 FINANCIAL SECRETARY'S REPORT

<b>INCOME</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>BUDGET</b>	Actual	Actual	Actual	Actual	Actual	Estimated
Pledged, Unpledged, Loose Plate	\$203,145	\$221,705	\$211,132	\$215,128	\$205,035	\$207,592
LifeWorks/Street Youth Rent	\$24,600	\$27,000	\$27,200	\$27,600	\$27,900	\$33,500
Endowment Income	\$0	\$1,604	\$2,438	\$3,333	\$4,004	\$5,121
Misc Rent & Rebates	\$1,215	\$1,611	\$600	\$289	\$905	\$600
<b>TOTAL INCOME TO BUDGET</b>	<b>\$228,960</b>	<b>\$251,920</b>	<b>\$241,370</b>	<b>\$246,350</b>	<b>\$237,844</b>	<b>\$246,813</b>
<b>BUDGET EXPENDITURES</b>	<b>\$248,162</b>	<b>\$224,516</b>	<b>\$229,913</b>	<b>\$247,313</b>	<b>\$246,595</b>	<b>\$258,729</b> Proposed
<b>Difference</b>	<b>-\$19,202</b>	<b>\$27,404</b>	<b>\$11,457</b>	<b>-\$963</b>	<b>-\$8,751</b>	<b>-\$11,916</b>

### NON BUDGET

#### EXPENSE RECOVERY

Tenant Utilities	\$1,652	\$1,492	\$515	\$193	\$209
Reimbursements	\$139	\$25	\$99	\$49	\$144
<b>Subtotal</b>	<b>\$1,791</b>	<b>\$1,517</b>	<b>\$614</b>	<b>\$242</b>	<b>\$353</b>

#### DESIGNATED LOCAL

Capital (from tenant)	\$7,800	\$6,000	\$6,000	\$6,600	\$6,900
Funds (Endowment, Flowers, Remembrance)	\$6,125	\$55,798	\$2,456	\$3,385	\$15,355
Events (Hymnals, Shower, Dinner)	\$0	\$0	\$0	\$1,975	\$625
<b>Subtotal</b>	<b>\$13,925</b>	<b>\$61,798</b>	<b>\$8,456</b>	<b>\$11,960</b>	<b>\$22,880</b>

#### DESIGNATED OUTREACH

Back Bay Mission					\$2,040
Christmas Fund	\$536	\$220	\$232	\$405	\$1,335
El Salvador	\$0	\$498	\$5,517	\$136	\$2,203
Equal Exchange	\$0	\$1,060	\$340	\$229	\$457
Equal Justice Center	\$1,181	\$730	\$779	\$1,443	\$1,635
Flu Shots for the Border	\$0	\$0	\$0	\$0	\$2,190
Huston-Tillotson University	\$0	\$0	\$601	\$0	\$0
Islamic Center	\$0	\$0	\$1,250	\$0	\$0
Micah 6	\$0	\$0	\$110	\$720	\$250
Neighbors in Need	\$739	\$439	\$600	\$420	\$395
Our Church's Wider Mission	\$0	\$1,710	\$2,790	\$0	\$0
One Great Hour of Sharing	\$302	\$336	\$320	\$157	\$983
South Central Conference	\$0	\$0	\$0	\$0	\$645
Strengthen the Church	\$522	\$281	\$345	\$450	\$445
Texas Impact	\$0	\$0	\$160	\$0	\$0
Youth Mission Trip	\$0	\$1,597	\$5,219	\$1,176	\$646
All other pass-through items	\$1,700	\$1,526	\$480	\$50	\$269
<b>Subtotal</b>	<b>\$4,980</b>	<b>\$8,397</b>	<b>\$18,743</b>	<b>\$5,186</b>	<b>\$13,493</b>

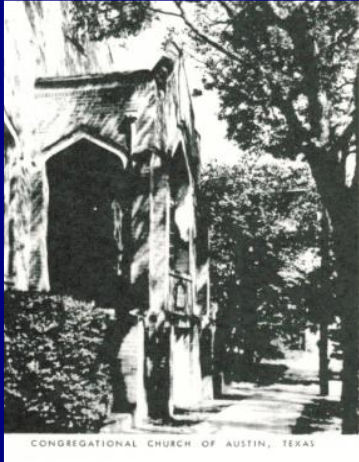
<b>TOTAL INCOME</b>	<b>\$249,656</b>	<b>\$323,632</b>	<b>\$269,183</b>	<b>\$263,738</b>	<b>\$274,570</b>
---------------------	------------------	------------------	------------------	------------------	------------------

#### Tithe.ly Statistics

Unique User	Net Receipts	Fees to Users	Fees to CCA
\$12	\$6,993	\$199	\$0

Respectfully submitted,

Dennis Murphy



## Endowment Fund

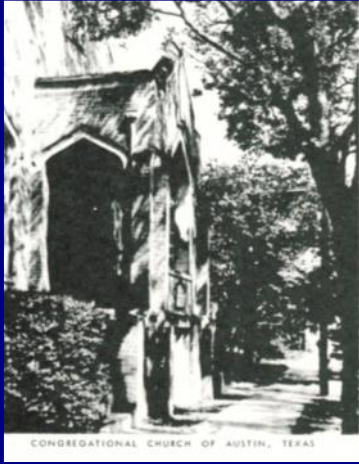
Congregational Church Of Austin, United Church of Christ

Over the past several years, the Congregational Church of Austin, UCC, has received many generous financial contributions that have enabled our church to begin a CCA Endowment Fund.

We gratefully acknowledge these contributions to the CCA Endowment Fund by. In Memory of, or In Honor of:

Douglas Anders	Yoshikuni and Setsuko Kaneda
Vic Appel	John McNeely
Gordon and Alta Bennett	Minerva Miles
George and Lorene Beresheim	Bert and Mary Margaret Miller
Jesse and Lolita Binford	Dennis and Nodie Murphy
Taffy and Herb Bodman	Elizabeth, Sarah, Margaret Oakes
Matt Blackstock	Fred and Margie Oakes
Florence and Jean Castle	Mel and Pat Oakes
Robin Chapman and	Julia Pantermuehl
Tom VandeStadt	Hudson and Dorothy Phillips
Janet Christeson	Doyal and Tommie Pinkard
Isabelle Cole	Maxine Roe
Maxine Collings	David and Sara Ross
Paul Deisler	Betsy and Rollin Russell
Louise Froehlich	Marie Scheel
Olean and Andy Garrett	Nancy Showers
Ricardo Garza	Rene Slataper
Jordan Geer	Mary Elizabeth Scott Smith
Ann Bergstresser Graves	John and Eleanor Towery
Grostick-Beresheim Family	Vee, Norma, and Vanessa Tucker
Jaime Hadley	Ben White
Mabel Lee Hinson	Bob and Lois Winter
Maxine Hollings	Refugees and Asylum Seekers
Chuck Jackson	The CCA Choir
Larry Jensen	Transgender Women of Color

Continued on Next Page



## Endowment Fund

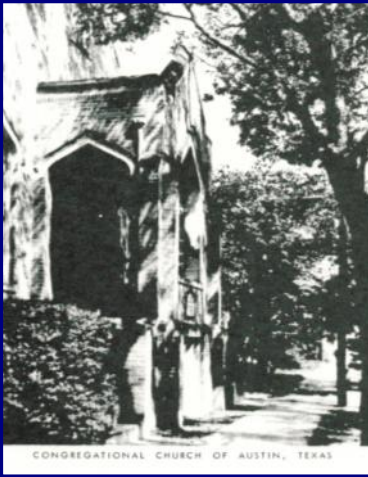
Congregational Church Of Austin, United Church of Christ

The Endowment Fund strengthens our church's ministry and presence in the world, now and in the future. In 2015, the Board of Trustees implemented a policy that annually transfers 4% of the 5-year average balance in the CCA Endowment Fund to the church's General Fund to support our church's operating budget.

Year	Value	New Contributions	5-Yr Average Balance	4% Payout
2015	58,020	15,000	40,105	1,604
2016	119,832	55,074	60,955	2,438
2017	147,933	2,000	83,315	3,333
2018	128,332	2,400	100,099	4,004
2019	186,065	13,180*	128,036	5,121

\*An additional 10,000 was transferred to the Endowment Fund from the General Fund

Respectfully submitted,  
Gail Christeson  
Treasurer



# Treasurer Report and Budget Proposal

## Congregational Church Of Austin, United Church of Christ

### 2019 Treasurer Report and 2020 Budget Proposal

Income to budget was slightly behind budget expenses in 2019.

Offerings/Rent/Misc to Budget	238,705
Endowment to Budget	4,004
<b>Total Income to Budget</b>	<b>242,709</b>
<b>Total Budget Expenses</b>	<b>246,595</b>
<b>Difference</b>	<b>-3,886</b>

The church has checking and savings accounts with University Federal Credit Union, and an investment account with United Church Funds (UCF).

#### Assets (12/31/19)

Checking Account	\$32,249
Savings Account	\$2,017
<u>UCF Funds</u>	<u>\$275,866</u>
Total	\$310,132

#### Liabilities (12/31/19)

SYM Security Deposit	\$2,800
<u>Payroll Liabilities</u>	<u>\$1,964</u>
Total	\$4,764

Most of our fund balances are up for the year because of gains in our United Church Funds accounts. \$10,000 was transferred from the General Fund to the Endowment Fund as part of the 2019 Endowment Fund Drive.

Fund Balances	2018	2019	Difference
Endowment	128,332	186,065	57,733
General Fund	61,814	54,792	-7,022
Capital Fund	27,588	33,380	5,792
Special Donation	11,283	13,436	2,153
Memorial Fund	8,947	10,058	1,112
Sabbatical	4,532	6,502	1,970
Music Fund	3,071	3,657	586
Fine Arts Fund	853	1,016	163
Equal Exchange	544	624	99
Youth Group	376	355	-21
Deacons Remembrance	51	213	162
Deacons Emergency	28	34	5

**2019 Fund (non-budget) Expenditures**

<i>Expenditures</i>	<i>Amount</i>	<i>Fund</i>
Plumbing Repair	\$7498	Capital
Remembrance Gifts	\$75	Deacons Remembrance

**2019 Pass-through Items.** From designated giving and offerings

<i>Organization/Offering</i>	<i>Amount</i>	<i>Comment</i>
Christmas Fund	\$1355	UCC Offering
Neighbors in Need	\$395	UCC Offering
One Great Hour of Sharing	\$883	UCC Offering
Strengthen the Church	\$420	UCC Offering
Amelia Fulbright	\$290	Baby Shower
Back Bay Mission	\$2040	Special Offering
El Salvador	\$2264	Special Offering
Equal Justice Center	\$1685	Mini-Golf Fundraiser, General Donations
Global Response Management	\$2190	Border Flu Shots
Micah 6	\$250	General Donations
Ocean Conservancy	\$99	Sunday School Fundraiser
South Central Conference	\$645	Special Offering
Youth Mission Trip	\$837	Participant Fees

## 2019 Budget vs. Expenses

Expenses for 2019 were under budget by \$7,259. Large under-expenditures were \$2,030 in Pastoral Leadership (a one-time change in billing dates from The Pension Fund) and \$2,721 in property maintenance (yay!). Large over-expenditures were \$2,631 in utilities (this appears to be a trend based on the past few years), and \$1,141 in supplies.

Item	2019 Actual	2019 Budget	\$ Over Budget	% of Budget
<b>Pastoral Leadership</b>				
Pastor Salary	70,635	70,635	0	100%
Pastoral Housing Allowance	25,000	25,000	0	100%
Pastoral Annuity	11,663	13,389	-1,726	87%
Pastoral Family Insurance	1,131	1,435	-304	79%
Pastoral Ed. & Travel	1,760	1,760	0	100%
<b>Subtotal</b>	<b>110,189</b>	<b>112,219</b>	<b>-2,030</b>	<b>98%</b>
<b>Cooperative Responsibilities</b>				
Our Church's Wider Mission OCWM	10,000	10,000	0	100%
Micah 6	4,000	4,000	0	100%
Austin Interfaith	1,600	1,600	0	100%
Labyrinth	1,000	1,000	0	100%
Back Bay Mission	700	700	0	100%
Ministry to Homeless	59	600	-541	10%
Religious Coalition Homeless	513	513	0	100%
Equal Justice Center	350	350	0	100%
Interfaith Action Central TX	300	300	0	100%
Texas Impact	300	300	0	100%
Huston-Tillotson University	200	200	0	100%
Austin Sanctuary Network	200	200	0	100%
<b>Subtotal</b>	<b>19,222</b>	<b>19,763</b>	<b>-541</b>	<b>97%</b>

Item	2019 Actual	2019 Budget	\$ Over Budget	% of Budget
<b>Local Church Programs</b>				
Office Manager Salary	19,995	20,748	-753	96%
Custodian Salary	17,283	17,869	-586	97%
Musician Salaries	14,383	14,775	-392	97%
Choral Director Salary	8,614	8,615	-1	100%
Sunday School Teacher Salary	5,737	5,981	-244	96%
Nursery Attendant Salary	2,399	2,608	-209	92%
Payroll Expenses	5,029	5,362	-333	94%
Workers Compensation	1,172	1,202	-30	98%
Choral Director Continuing Ed	50	800	-750	6%
Speaker Stipends	450	900	-450	50%
Pastors Discretionary Fund	739	750	-11	99%
Christian Education	740	1,500	-760	49%
Deacons Discretionary	90	1,000	-910	9%
Fun and Fellowship	696	650	46	107%
Music for Worship	133	450	-317	30%
Heart of Texas Association Dues	525	525	0	100%
UCC Meeting	710	700	10	101%
Parking	3,600	3,600	0	100%
Utilities	15,131	12,500	2,631	121%
Property Insurance	10,089	9,843	246	102%
Property Maintenance	4,779	7,500	-2,721	64%
Supplies	3,141	2,000	1,141	157%
Admin Expenses	680	975	-295	70%
<b>Subtotal</b>	<b>116,165</b>	<b>120,853</b>	<b>-4,688</b>	<b>96%</b>
<b>Sabbatical Transfer</b>	<b>1,020</b>	<b>1,020</b>	<b>0</b>	<b>100%</b>
<b>Total</b>	<b>246,596</b>	<b>253,855</b>	<b>-7,259</b>	<b>97%</b>

## 2020 Budget Proposal

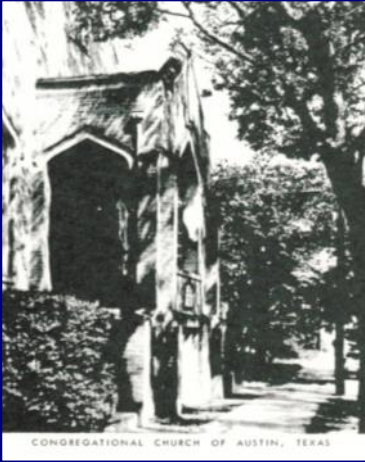
The Local Budget is administered through the General Fund, which had a balance on December 31, 2019 of \$54,792. Making use of input from all boards, teams and the Coordinating Council, the Trustees offer the 2020 budget proposal. 2% raises are offered to all employees. The proposed budget is \$258,729 and expected income to the General Fund (Financial Secretary Report) for 2020 is \$246,813. This leads to a proposed deficit budget of ~\$12,000. We can cover this because of a healthy reserve in the General Fund, but in the long term will need to either find new sources of income or make budget cuts.

Item	2019 Budget	2020 Request	\$ Difference
<b>Pastoral Leadership</b>	112,219	114,463	2,244
<b>Cooperative Responsibilities</b>			
Our Church's Wider Mission OCWM	10,000	10,000	0
Micah 6	4,000	4,000	0
Austin Interfaith	1,600	1,600	0
Labyrinth	1,000	1,000	0
Back Bay Mission	700	700	0
Ministry to Homeless	600	300	-300
Religious Coalition Homeless <sup>1</sup>	513	513	0
Equal Justice Center	350	350	0
Interfaith Action Central TX	300	300	0
Texas Impact	300	300	0
Huston-Tillotson University	200	200	0
Austin Sanctuary Network	200	0	-200
Subtotal	19,763	19,263	-500

<sup>1</sup>Paid in lieu of the city drainage fee; rate set by city

Item	2019 Budget	2020 Request	\$ Difference
<b>Local Church Programs</b>			
Office Manager Salary	20,748	21,163	415
Custodian Salary	17,869	18,226	357
Musician Salaries	14,775	15,071	296
Choral Director Salary	8,615	8,787	172
Sunday School Teacher Salary	5,981	6,101	120
Nursery Attendant Salary	2,608	2,660	52
Payroll Expenses	5,362	5,469	107
Workers Compensation	1,202	1,178	-24
Choral Director Continuing Ed	800	500	-300
Speaker Stipends	900	600	-300
Pastors Discretionary Fund	750	750	0
Christian Education	1,500	1,000	-500
Deacons Discretionary	1,000	1,000	0
Fun and Fellowship	650	650	0
Music for Worship	450	450	0
Heart of Texas Association Dues	525	525	0
UCC Meeting	700	700	0
Parking	3,600	3,600	0
Utilities	12,500	14,000	1,500
Property Insurance	9,843	10,827	984
Property Maintenance	7,500	7,500	0
Supplies	2,000	2,250	250
Admin Expenses	975	975	0
Subtotal	120,853	123,982	3,129
Sabbatical Transfer	1,020	1,020	0
<b>Total Budget</b>	<b>253,855</b>	<b>258,729</b>	<b>4,874</b>

Respectfully submitted,  
Gail Christeson  
Treasurer



# Visioning Task Force Progress Reports

Congregational Church Of Austin, United Church of Christ

## Visioning Task Force 1 & 2 Strengthening/Broadening Community

Visioning Task Force 1 was charged with developing ways to strengthen the sense of community within the church. Our primary accomplishment so far has been to create an activity directory aimed at empowering smaller groups with common interests to discover who each other are and organize social activities outside of church. But we have also discovered in this effort that such projects cannot be simply performed and finished – rather, they must be nurtured and developed by a dedicated group, updated as needed, and discontinued when no longer serving their purpose. Task Force 1 would like to BE that group, not only to continue working on the activity directory and encouraging activity groups to organize, but also to continue to seek out new ways that we can build our sense of community, both outside and during the Sunday experience. A great example of the latter has been the spiritual gifts given during service by many of us – a means of getting to know each other on much deeper level than casual Fellowship Hour conversation. In addition, Task Force 1 would like to develop ways of broadening community – i.e., extending our sense of community to include those outside our congregation (e.g., homeless, students, interfaith communities, etc.) This was the charge of Task Force 2, which never quite got off the ground, but which relates very closely to the goals of Task Force 1.

### **Motion:**

The Congregational Church of Austin will establish an ad hoc Community Task Force, for the purpose of seeking new ways to build community within our congregation, as well as with those we interact with outside our congregation. The Community Task Force will be overseen by and report to the Board of Deacons.

Respectfully submitted  
John Goff