

CONGREGATIONAL CHURCH OF AUSTIN, TEXAS

**2020**  
**Annual Report**  
**Congregational Church**  
**Of Austin**



# 2020 Annual Report

Congregational Church Of Austin, United Church of Christ

## TABLE OF CONTENTS

Agenda	3
Minutes	
Annual Meeting 2021	4-9
Reports	
Clerk (Vital Statistics)	10
Pastor	11-12
Moderator	13-16
Trustees	17
Deacons	18
Christian Education	19
Outreach	20-21
Nominating Committee Report	22
Election of Officers, Boards, Representatives	
Financial Secretary's Report	23
Endowment Fund	24-25
Treasurer Report	26-31
Adoption of Budget	



# Annual Meeting Agenda

Congregational Church Of Austin, United Church of Christ

January 31, 2021

1. Invocation

2. Minutes

3. Reports

Clerk

Pastor

Moderator

Trustees

Deacons

Outreach

Christian Education

Nominating Committee Report

Election of Officers, Boards, Representatives

Financial Secretary's Report

Treasurer Report

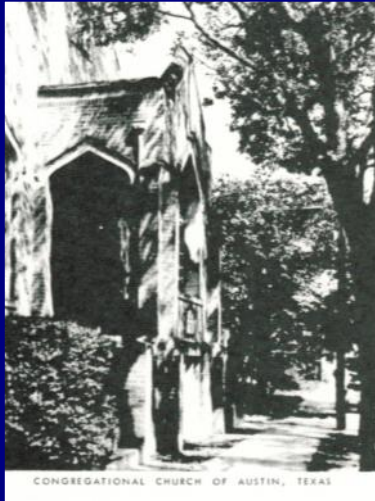
Adoption of Budget

Visioning Task Force

4. Other Business

Adjourn

Singing of "Blessed Be the Tie the Binds"



# Congregational Meeting Minutes

Congregational Church Of Austin, United Church of Christ

## 2020 Annual Meeting Minutes

**January 26, 2020**

Members in attendance - 31

Others in attendance - 5

### 1. Invocation

- a. Dennis Murphy opened the meeting with a prayer.

### 2. Minutes

- a. Kay Pruett's first name is misspelled on page 5.
- b. Moved by Dennis Murphy, seconded by Bill Beardall.

### 3. Reports

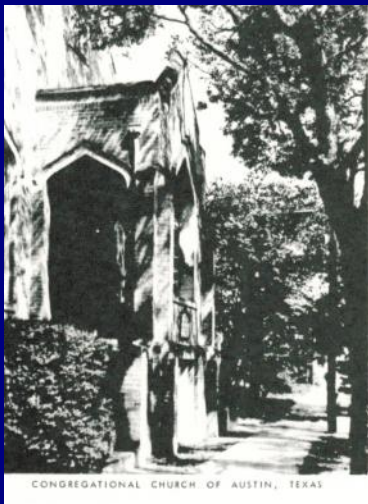
- a. Clerk
  - i. Moved by Barbara, seconded by Gail. Passed
- b. Pastor
- c. Moderator
  - i. Amend to note the relationship between Task Forces 3 and 4.
- d. Trustees
- e. Deacons
- f. Outreach
- g. Christian Education
  - i. John Goff: We don't have any children in regular attendance. Coordinating Council, Deacons, and Trustees have discussed.
  - ii. Carolyn Thompson: Count the children in members' families and find out why they aren't coming.
  - iii. John Goff: There is critical mass issue.
  - iv. Pat Oakes: Has there been outreach to families with children who have come in the past? John: Yes
  - v. Frances Alford: has relatives who come occasionally. She is willing to bring them more often. Should there be an outreach to families with children?
  - vi. Gail Christeson: attendance is poor in the Summer. Should we suspend Sunday School in the Summer?
  - vii. Bill Beardall: Do we have a sufficient Christian Education program? Staffing, Resources.
  - viii. Kay Pruett: Have we considered coordinating with other churches in the area, perhaps for leadership?

- ix. Jen Howicz: We don't have a consensus on what should be taught.
  - x. Andy Dierkson: If we get rid of the program, it will eliminate the possibility of ever having one.
  - xi. Carolyn Thompson: If we're not going to have Sunday School, can we have a "Children's Corner" with books and activities?
  - xii. Pat Oakes: Proposes to have a Sunday School teacher for at least another year, and make an effort to increase attendance.
  - xiii. Joy Penticuff: Parents will need to participate in deciding what curriculum is used.
- h. Motion to accept reports: Nodie Murphy; seconded: Faye Dierkson. Passed
4. Nominating Committee Report
- a. Election of Officers, Boards, Representatives presented by Barbara Burnham.
  - b. One slot on the board of Deacons is available for a two year term.
  - c. Passed
5. Financial Secretary's Report
- a. Dennis Murphy presented.
  - b. Typo: 12 people using Tithe.ly not 12 dollars. Tithe.ly costs about 3%.
6. Treasurer's Report
- a. Gail Christeson presented.
  - b. Endowment Fund: error on page 29. A bit more than \$13,000 contributed. She will fix.
  - c. Pat Oakes: Fix Florence Castle and Jean Cassel—names on Endowment Fund contributions.
  - d. Adoption of Budget
    - i. Concern about parking garage elevator. How do we contact the Coop to get it fixed?
    - ii. Passed
    - iii. Dennis Murphy moves to thank Gail for her work. John Goff seconded. Passed
    - iv. Sara Ross moved to thank Dennis for his work. Reuel Nash seconded. Passed.
7. Visioning Task Force Reports and Proposals
- a. 1 and 2. Strengthening/Broadening Community
    - i. John Goff presented
    - ii. Moved to make an ad hoc Community Task Force which will report to the Board of Deacons
    - iii. John will be on Deacons and will chair this task force initially to establish communication.
    - iv. Andrea Lo suggests that this task force will coordinate with the "three church discussion" group.
    - v. Passed
  - b. Task Force 3:
    - i. Kay Pruett presented Task Force 3 report
    - ii. Motion to send Task Force 3 "List 1" priorities for items to be considered to the Board of Trustees.
    - iii. Seconded by Bill Beardall.
    - iv. There is no budget for these items, and there is a constraint by what happens with Task Force 4's activities.
    - v. Bill Campbell: There hasn't been a discussion of the items by the Congregation.
    - vi. Pam Tucker: Now is a good time to have input on the items to the Trustees.
    - vii. Bill Beardall: These items are included in Task Force 4's vision list, so they won't be lost. Proposed amendment: also send list to Task Force 4.
    - viii. Nodie Murphy: Will the proposal to eliminate large furniture in Fellowship Hall and put in cafe tables cause congestion? Also be aware that removing the first pew will cause lighting issues for the choir rehearsal.
    - ix. Tom Vandestadt: Each of these items will be large enough so that Trustees will need to have Congregational discussion prior to being implemented.
    - x. Carolyn Thompson: many people don't want to have to stand during Fellowship Hour, so cafe tables.

- xi. John Goff: Substitutes motion: to include “Send Task Force 3 List 1 priorities to the Board of Trustees for consideration such that any items on this list will need to be approved by the Congregation at a later date prior to being implemented.” Seconded by Kay Pruett. Passed.
- c. Task Force 4:
  - i. Presented by Bill Beardall.
  - ii. Resolution to continue moving forward on Task Force 4 items as is addendum to Annual Report
  - iii. Redeveloping this property is a very real option.
  - iv. Building a partnership with the UCC Church Building and Loan Fund and its subprogram Partners in Vision, which requires the resolution as given in the addendum. They will support the Congregation in the decision making process.
  - v. Stephen Russell: Can we become the developer, own the building, control what goes in it? Bill: the resolution does not determine the form of ownership. Ownership and development are separate issues and we are far from making a decision about which models to use. The resolution includes a charge to the Congregation to participate in these decisions.
  - vi. Carolyn Thompson: Moves to amend the resolution to add “UCC” to the name of the church. Accepted as a friendly amendment.
  - vii. Dennis Murphy: we are in the very early stages of the application process with the UCC Board.
  - viii. Motion passed.
- 8. Other Business
  - a. none
- 9. Adjourn
  - a. Pat Oakes moved we adjourn. Passed

Singing of “Blessed Be the Tie that Binds”

Submitted by Reuel Nash



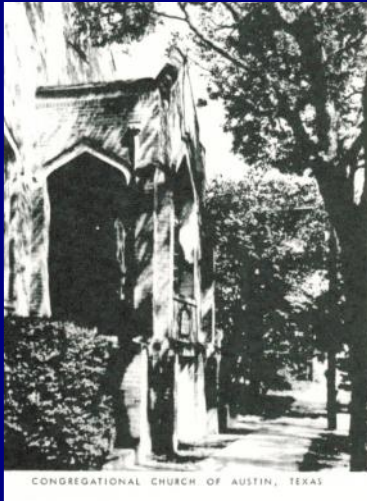
# Congregational Meeting Minutes

Congregational Church Of Austin, United Church of Christ

June 21, 2020

1. Joy called the meeting to order.
2. A quorum was established.
3. Bill Campbell introduced and summarized the position as the Trustees have determined.
  - a. Because the funding is through the CARES Act, we need to consider ongoing funding.
  - b. There is a broad consensus among the Trustees that a position of this type is needed.
4. Bill Campbell moved on behalf of the Trustees that the position be created at half-time at \$20 per hour through December 2020.
  - a. Liz Nash: Does PPP money cover new positions? Gail: The PPP gives us the financial capability. Our understanding is that the PPP funds can be used to cover all payroll.
  - b. Whit proposes a substitute motion: The number of hours and pay are the responsibility of the Trustees, not the Congregation.
  - c. Discussion: We do vote on the budget, so pay rate and time should be included.
    - i. Clarification that “online presence” does not mean web site.
    - ii. From Whit’s motion change “online presence” to “social media” and include the pay rate of \$20/hour and 20 hours per week through the end of 2020.
    - iii. The PPP loan is \$36,000. It appears that it will be forgiven, but until it’s forgiven we can’t know.
    - iv. Motion as amended: We propose that the church establish a position of director of social media ministries. This person will coordinate our church’s social media presence and ministry, be involved in the creation and production of audio-visual materials to assist the church in its work, and recommend and manage the equipment and technology necessary to do this. The position will be up to 20 hours per week for a pay of \$20/hour, and will go through the end of 2020.
    - v. The motion passed unanimously.
5. Meeting adjourned.

Submitted by Reuel Nash



# Congregational Meeting Minutes

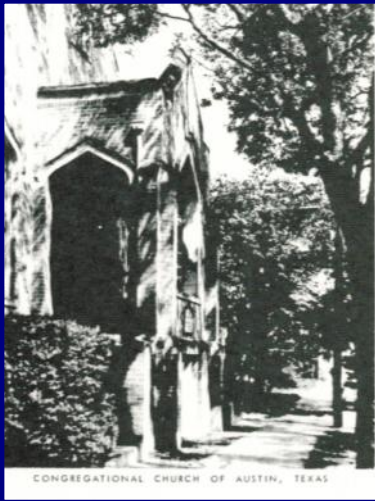
Congregational Church Of Austin, United Church of Christ

November 08, 2020

1. Joy called the meeting to order and gave an introduction. Today is an informational discussion meeting with no votes expected. We want decisions about the budget to not be made in a vacuum by the Trustees, so we will share input with them. Joy asks that participants email her with priorities for budget items.
2. Bill Campbell, chair of the Trustees
  - a. Even though the process of finalizing the budget isn't done until the end of January, the budget is done retroactively to the beginning of the year.
  - b. Our focus now is on pledging in order to understand our revenue situation for next year.
  - c. Our General Fund is ahead of last year at this time, primarily due to the Paycheck Protection loan. Our budgeted revenue has mostly been stable even during the pandemic. The loan funds have primarily been used to pay for the video ministry position, which is the one big un-budgeted expense due to the pandemic.
  - d. Vulnerabilities: Unexpected fall-off in revenue, either due to pledging, giving, or rental income.
  - e. The Trustees will begin formulating a detailed proposal at the early December meeting.
3. Questions:
  - a. Pat Oakes: Are we still paying for parking? We pay \$300/month to the Coop for parking.
  - b. Carolyn Thompson: How much have we budgeted for the video tech? Do we need to spend anything on equipment? \$1600/month on average. To do pre-recorded worship we have sufficient equipment.
  - c. Liz Nash: We should consider the parking expense as "holding a place". If we lose parking we lose the ability to attend the church. We may need to spend on a screen in the sanctuary for those who would attend online once we're back in the sanctuary for worship.
  - d. Carolyn: The budget for nursery attendant hasn't been and won't be fully used. Can utility expenses be reduced? (Utilities have gone down a bit, but not a lot).

- e. Bill Beardall: We are probably getting a lower rate for parking than we might. We hold Rene warmly in our hearts -- more so than the label "video tech" might indicate.
  - f. Joan Mueller: How can we be supportive of Huston-Tillotson?
  - g. Pat: Is Victor still working as our building maintenance person? Yes.
  - h. David Ross: How is the UCC and the Conference doing? Liz: The big problem is Slumber Falls, since they can't operate retreats which are their primary income. The director is now ¼ time
  - i. Christine Tata: a screen in the sanctuary can be done tastefully, and once people attend online they can be retained once we go back.
  - j. Barbara Burnham: Are there other expenses related to online worship that will be added? (No).
  - k. Whit Bodman: Outreach: we will be pursuing a stronger relationship with HT and CTI. Our online worship is limited by computer capacity. What is happening with the Sunday School teacher for the new year? Jamie: Has had a conversation with Amy, and her employment has ended for now. She is happy to come back when we return to worship in person.
  - l. Carolyn: Micah 6 is in a good financial situation, and they have received donations and grants for extra staff, etc. Other line items for homeless ministry are in great need: Religious Coalition for the Homeless is paid in lieu of utilities. The Ministry for the Homeless goes mainly for the Christmas Dinner, which may not happen this year.
  - m. Barbara Burnham: Nominating Committee is coming for you.
  - n. Rene: Do we expect any changes for Labyrinth? Bill Campbell: in preliminary discussions this hasn't come up. Whit: doesn't expect to propose a deduction in the Outreach Budget.
  - o. Christine: Explain about the computer being inadequate to include a pastoral prayer in the worship. Tom: the length of the service is limited by Rene's personal computer and time for editing. Rene: the computer has been upgraded so the limit is his time. John Goff: Perhaps buy a new computer for Rene to use.
  - p. Jamie: Please don't diminish our support of Back Bay Mission. Liz: BBM is doing well. Established non-profits in the area have been able to get grant money.
  - q. Whit: On things like BBM, we have a small line-item, and have a fundraiser and presentation that raises more money. He expects to do something similar for Huston-Tilletson and Texas Impact.
  - r. Bill Beardall: There will be appeals for the Equal Justice Center as well.
4. Joy: Thank you for participating.
5. CJ gave the benediction.

Submitted by Reuel Nash



# Clerk's Report

Congregational Church Of Austin, United Church of Christ

## Congregational Church of Austin Clerk's Report 2020

### Membership Changes

106 Total Members January 1, 2020

+5 Total Increase 2020

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

Harrison Tucker

Savanna Tucker

Janet Burns

Christine Tata

CJ Wood

0 Returned to Active Status

0 Total Decrease 2019

0 Deaths

0 Transfers Out

0 Moved to Inactive Status

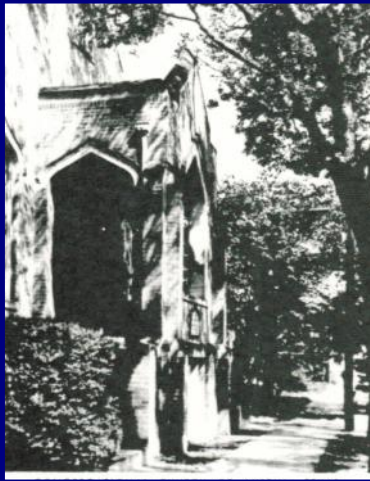
111 Total Members December 31, 2020

17 Number Members living more than 100 miles from the church

94 Total "Local" Members

### Celebrations & Memorials

Baptism of Deek Dierksen 11/27/2020 by Rev Tom Vandestadt at the home of Faye and Andy Dierksen.



## Pastor Report

Congregational Church Of Austin, United Church of Christ

The year started out with such promise. Jonathan Geer and Roberto Hernandez became the loving parents of a beautiful daughter, Xitlali, and her arrival into their lives filled us all with joy. We were becoming more serious and intentional about envisioning our church's future. By the end of February, Task Force 4 had nearly completed the application to become a UCC Partner in Vision (thank you Bill Beardall!), the UCC Building and Loan Fund's program that helps churches imagine their future with real data and repurpose their buildings to meet their community's current and future needs. More of our church members were taking an active interest in this exciting project and playing an active role in it.

Upon entering Lent, we began an after-worship Lenten series to reflect on our fear, hope, grief, and joy. When we met for the first time in early March to share what we fear, news about COVID-19 was becoming more alarming by the day, and there was even talk that churches might need to stop worshipping in person for a while. Yet we clearly didn't know what we were in for because nobody participating in the conversation divulged any fears related to the virus, until I did as folks were getting up to leave. I said I feared leading worship standing in front of a camera in an empty sanctuary because I needed the presence, energy, and response from the people in the room to do it.

The next time I led worship, I was standing in front of a camera in an empty sanctuary. We did stop worshipping in person (for a while, indeed!). Caught unprepared to worship digitally, we were fortunately able to participate in University Baptist Church's digital worship service. I was (and still am!) deeply grateful to Rev. Amelia Fulbright, and the other UBC staff, for accepting us with such grace into their worship.

During this initial period of the pandemic, the Deacons set up a phone-tree in an effort to help us keep tabs on each other and support one another (thank you Jen Howicz!). I spent a tremendous amount of time on the computer during the first two months of physical distancing sending out weekly reflections, compiling and sending out long lists of joys and concerns, and communicating with folks via e-mail. Typically, I'm a guy who spends as little time on the computer as possible. After two months of spending morning, noon, and night with my eyes glued to the screen, I felt burned out. I really hated (dreaded!) turning the darn thing on in the morning, and I stopped sleeping most nights because of a condition I called computer-fried brain.

We continued worshipping with UBC through Easter, but by then a strong feeling prevailed in our church that we needed to produce our own digital CCA worship service. However, we were still unprepared to do our own digital service, so I sent out a desperate plea that I needed help creating a tech team. Rene Slataper replied by e-mail: "put me in, coach!" Words can't express how grateful I was (and still am!) to Rene for his response. I submitted a request to the Trustees that the church pay Rene for the work we needed him to do. The Trustees, their eyes always on the ball, had applied for and received the Federal Government's Payroll Protection Loan (thank you Gail Christeson!), which gave us the funds we needed to hire a digital worship coordinator. The Trustees hired Rene,

and with his technical expertise and creative flair, we began producing our own Sunday morning digital worship services in Pentecost.

Over the summer, we embarked on an intentional conversation on racism. I was deeply grateful to Warinda Harris (and still am!) for launching our conversation by sharing the personal and moving piece she wrote after a police officer killed Mr. George Floyd while other officers stood by and watched. I was also deeply grateful to Whit Bodman (and still am!) for all his time and effort organizing our initial round of conversations. Some of our members have continued the conversation with more in-depth study, and some are fully engaged in reforming the Austin Police Department through the work of Central Texas Impact. I was to lead a discussion on how we define racism, based on the book *White Fragility*, but as we approached the date for the discussion, I was struggling with depression and didn't have the wherewithal to lead it on Zoom. I postponed it and never revisited it. I apologize to those who wanted to have that conversation.

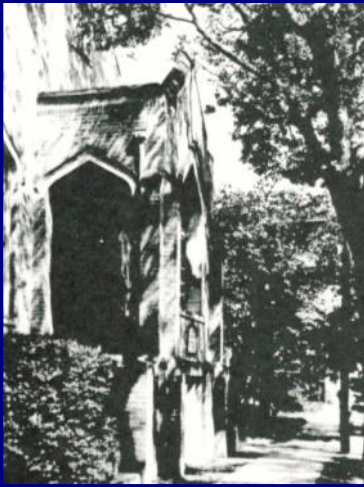
In the autumn, our church celebrated a much-needed joyful event—the birth of Deek to Faye and Andy Dierksen. We enjoyed hosting a baby shower for them, and then held our breath for days awaiting the news until Deek finally arrived. Then we baptized Deek into the life of the church (with rainwater no less—the entire earth participated!). We also kept Whit and Betty Bodman's two grandsons, Arlo and Otis, in our prayers. We helped a non-member family that was struggling through dire economic straits, as well as a few members of our church who needed assistance. Church members worked with Central Texas Interfaith to get-out-the-vote. We prayed for and supported our chaplain, Rev. Dr. CJ Wood. We prayed for the integrity of our democracy through the tumultuous election, in both its lead-up and aftermath. We continued to be the church under extraordinarily difficult conditions.

As we neared the end of Pentecost and approached Advent, I was still talking to a camera in an empty sanctuary every week, which was for me extremely isolating and alienating. I also didn't fit into our church's particular format and style of digital worship; I felt like a square peg being banged into a round hole (ouch!). I was burned out, not sleeping at night, struggling with depression, and I felt separated from the church. I realized that for my own mental, emotional, and spiritual health, and for the good of the church, I needed to resign. At the end of November, I gave my three-month notice. The Coordinating Council immediately made contact with Rev. Dr. Liz Nash, our Association Minister, and Rev. Campbell Lovett, our Conference Minister, for instruction and assistance in moving forward to hire a transitional pastor, and following that, a permanent pastor. By the end of the year, the Coordinating Council was well on its way with that work. I was very grateful to Joy Penticuff (and still am!) for her kind support, commitment to the church, and leadership skills.

I could say much more because much more could be said, and I should thank far more of you because I haven't thanked nearly enough of you, but I'll end here. I offer you my prayers and well-wishes as you continue your journey through 2021, and beyond, as the Congregational Church of Austin, United Church of Christ. May God continue to bless the ties of love that hold you together.

Peace,

Tom VandeStadt



# Moderator Report

Congregational Church of Austin, United Church of Christ

In reviewing John Goff's Moderator's Report from 2019, I was struck by the drastic impact COVID-19 has had on the functioning of our church throughout 2020. The 2019 Report lists significant outcomes of our church's long-term visioning process, which resulted in identification of four aspirational themes: (1) strengthening our community, (2) broadening our community and outreach, (3) increasing the accessibility and flexibility of our facilities, and (4) planning our future in a changing neighborhood.

COVID has dramatically impeded our ability to turn these aspirations into action, although the importance of the aspirations themselves has not diminished. The initial meeting of the 2020 Coordinating Council (CC) with me as the new Moderator was held on February 27<sup>th</sup>. At that time, none of us could have predicted the events that would occur in 2020. Who could have known that by the end of the year, more than 346,000 people in the U.S. would have lost their lives to COVID-19?

On March 13<sup>th</sup> COVID-19 was officially declared a national emergency, and to keep our congregation safe, the CC recommended that in-person meetings at Congregational Church of Austin, United Church of Christ (CCA) be suspended indefinitely. Who could have imagined that March 17<sup>th</sup> would be the last Sunday we would greet each other with hugs, stand next to each other singing hymns, feel graced as our trio and our choir, right in front of us, gave song to our worship? How could we have imagined that COVID would shutter our church and lock us in our homes?

On March 18<sup>th</sup> Pastor Tom VandeStadt met with the Reverend Amelia Fulbright at University Baptist Church (UBC) to explore initiating joint UBC-CCA electronic worship services. UBC has the technology necessary to stream a service on YouTube. Amelia and Tom would lead the service together and congregations from both churches would be able to watch it live. The CC was hopeful that this collaboration could even expand by including United Christian Church and perhaps Trinity Church. Tom and the CC recognized that none of the tech options we had were perfect. But we thought that joint services with UBC were our best option at the time, and what we would do later would evolve gradually. However, after several weeks of sharing the UBC service, it became apparent that many of our congregation were eager to begin services on our own, and the CC began to see the shared services as a temporary measure until CCA could develop its own technical video abilities.

By late March Tom had been making numerous phone calls and found that the quarantine's forced isolation was exacerbating difficult issues that some of the congregation had already been dealing with before the pandemic. The CC recognized the importance of CCA members and friends remaining in as close contact as possible and requested that the Deacons reach out to all congregants through telephone calls. The Deacons, with Jen Howicz' leadership, carried out this effort admirably. Tom recognized and reported that the lack of in-person worship was wearing on him as well, especially since, as the sole pastor of our church, he had limited interactions with pastoral colleagues. He related that the prospect of sitting in a room by himself doing a video worship service was discouraging. He reported that it was a huge boost

to him to be able to go over to UBC and join Amelia and her staff to plan the service together. Unfortunately, this source of support was lost when CCA decided to do its own YouTube services.

In March the U.S. Congress passed the CARES Act, which provided emergency relief checks to Americans and a Payroll Protection Program (PPP) for organizations with employees. Gail Christeson wrote a CCA application for PPP funds. The application was funded and the funds supported CCA's ability to pay the personnel who do the day-by-day tasks of keeping our church's doors open—if only virtually.

In early May, a tech committee made up of Reuel Nash, Tony Rogers, and Rene Slataper was formed. Many of us were feeling optimistic about the possibility that soon CCA would be able to worship virtually. After surviving the first few months of quarantine, some of us thought that maybe we could hang on by our fingertips and cope with the isolation, boredom, anxiety, and loneliness of life in the pandemic.

But once again, we could not have imagined what the future would bring. We had no idea that 8 minutes and 46 seconds of televised horror would force us—as individuals and as a church—into an agonizing national racial reckoning. On May 25, 2020, George Floyd, a 46-year-old Black man, was killed by police in Minneapolis, Minnesota, while being arrested for allegedly using a counterfeit \$20 bill. We watched in disbelief as Mr. Floyd was strangled to death, pleading for his life until at last he had no breath. This event, and the riots across America and in our own city, would result in many of the congregation being motivated to look at the history and current state of racism in our country, our city, our neighborhoods, our schools, and our businesses and decide how personally to address it.

With the feelings of isolation engendered by the pandemic, and the feelings of anger and frustration at the injustice now being blatantly exposed through the cell phone videos of victims of police violence, the CC recognized that CCA's virtual worship services and Zoom Fellowship had become a lifeline for many in our congregation. The CC planned a congregational meeting to ratify the creation of a new staff position for an employee who would coordinate our church's social media presence and ministry, be involved in the creation and production of audio-visual materials to assist the church in its work and recommend and manage the equipment and technology necessary to do this. Trustees and Deacons, with Tom and Rene Slataper, finalized an initial job description, and a Congregational Meeting was held on June 21<sup>st</sup>. There was broad consensus for establishing this new position and Bill Campbell, as chair of the Trustees, made the motion that the position of Director of Social Media Ministries be created at half-time at \$20 per hour through December 2020. The congregation approved the motion and CCA was reborn into a virtual world.

On June 11<sup>th</sup> CCA streamed its first virtual Sunday Worship from the CCA Sanctuary, with Rene at the technical controls. Future services would be mostly pre-recorded, with Rene managing the technology. The services would be available on Sunday mornings, with a Zoom Fellowship afterward. The first several minutes of the Zoom Fellowship would be reserved for *Joys and Concerns*, and Tom would include these in his closing prayer.

As spring gave way to summer, continuing protests of police violence were seen in cities across the county, and racial injustice in law enforcement could no longer be denied. In early July, a member of our congregation, Warinda Harris, shared with all of us a narrative she had written as her personal way of dealing, not only with George Floyd's murder, but with the larger, pervasive experience of racism that was present throughout her family's history and endures today.

Liz Nash, CJ Wood, Whit Bodman, Tom VandeStadt, Warinda Harris, and Dave Ross formed an ad hoc "racism task force" that implemented a three-part series of Zoom discussions of Warinda's document. These discussions involved about thirty members of the congregation and have resulted in continued study of systemic racism and interest in actions to decrease it, especially in regard to the disproportionate police use of force and arrests of people of color in Austin and surrounding communities.

In anticipation of good weather, plans began for CCA members and friends to have small group meetings outdoors. The Deacons planned to create a survey asking, “what would you feel comfortable doing?” “can you host?”, etc. The CC agreed that even after we’re able to meet in person, we should continue to offer our worship service online and offer some kind of participation in Fellowship. Rene is committed to the Social Media Ministry through January 2021.

In late summer, the CC turned its focus to exploring a vision of our church in light of COVID-19. The 2019 work of Visioning Task Force 4, especially in regard to the possibilities for redeveloping the church property, again became relevant. But barriers hindered forward movement: Due to the pandemic, the UCC Partners in Vision, which provides advice and funding to churches redeveloping their property, had halted its work, and UCC Fund officers had suspended their meetings.

Throughout the late summer, the racism project continued its Zoom discussions with about a dozen members of the congregation, and there was hope that cooler weather in the fall would allow small outdoor gatherings where these discussions and perhaps worship and fellowship could be held in person. But COVID-19 rates in Austin continued to rise, and many in the congregation are at high risk for poor health outcomes should they be exposed to the virus. The CC and Deacons agreed that decisions about in-person meetings should be postponed until after the Presidential election in early November.

On November 8<sup>th</sup>, the CC and Trustees held an informal congregational meeting by Zoom, co-chaired by the CC Moderator and Chair of Trustees Bill Campbell, to discuss questions that needed to be answered before the Trustees could create a proposal for the 2021 budget. The meeting was a discussion only, with no votes taken. Issues discussed were whether to continue to have a paid Sunday School teacher, to continue paying the Co-op for parking, and to continue to have a paid Social Media Ministry position.

As 2020 began to draw to a close, another significant event occurred. On Nov. 30<sup>th</sup> Tom announced his resignation, effective in 90 days. Therefore, the CC December meeting included a discussion of Tom’s leaving and what a search for a new pastor might entail. The Reverend Liz Nash, a member of our congregation and UCC Heart of Texas Association Pastor, gave an informal presentation about UCC resources and procedures for “churches in pastoral transition”. She recommended that the CC contact the Reverend Campbell Lovett, a UCC Interim Conference Minister who guides UCC churches in this process. Joy initiated the CC’s contact with Reverend Lovett on December 4<sup>th</sup> and a zoom meeting with him and the CC was set for December 17<sup>th</sup>. The CC affirmed that its actions during the pastoral transition will be consistent with the CCA, UCC Constitution Bylaws Amended January 25, 2015. Joy sent out an email to the congregation assuring that the CC had begun the pastoral transition process, promising to keep everyone updated, and asking for everyone’s participation in the tasks of the transition.

As Christmas approached, Whit Bodman, Jaime Hadley, Nodie Murphy, John Goff and Joy formed a “Christmas Task Force”. Nodie created a Zoom *Candlelight Lessons and Carols Service* held the Sunday evening before Christmas. The Service was much appreciated, and included a number of congregants reading lessons, presenting solo carols, and providing a real crèche scene (Faye and Andy Dierksen with their newborn son, Deek). Instead of having CCA’s traditional in-person meal for homeless people on Christmas Day, Jaime Hadley, Lynn Chavarria and other CCA members/friends gave out gift cards for local restaurants along with masks, socks and homemade cookies.

The CC Zoom meeting with Reverend Lovett on December 17<sup>th</sup> provided valuable information about what searching for a new pastor will require. A brief overview of these tasks may be instructive.

During our Annual Meeting today the CC will announce the Transitional Pastor Search Committee.

In the coming weeks, the CC will arrange Tom's Exit conversation. Once a Transitional Pastor (either Interim or Designated Term) is found, a Settled Pastor Search Committee will be constituted.

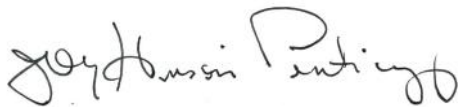
The Settled Pastor Search Committee will, in the course of its duties, write a Local Church Profile that Settled Pastor candidates will review to determine whether they might be a fit with our church.

During this transitional period—which may be 18-24 months long—the CC will facilitate the congregation's discussion of some very important decisions:

- What kind of church do we want to be in the post-pandemic era?
- What is our church called to do?
- What are our short- and long-term goals?
- What skills does a transitional pastor need to have to help with the short-term goals?
- What skills does a permanent (Settled) pastor need to have to help with the long-term goals?

A major focus of the 2021 Coordinating Council will be to ensure that everyone's voice is heard as the congregation seeks answers to these fundamental questions about the future of Congregational Church of Austin, UCC.

Respectfully submitted,

A handwritten signature in cursive script that reads "Joy Hinson Penticuff".

Joy Hinson Penticuff



# Board of Trustees Annual Report 2020

Congregational Church Of Austin, United Church of Christ

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

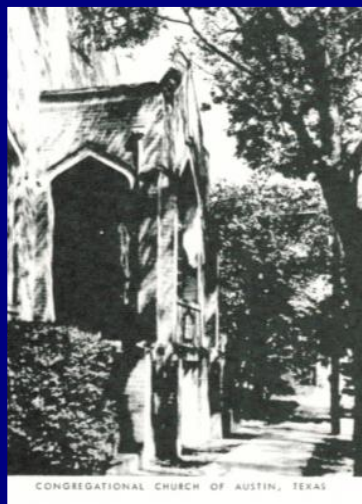
The most detailed view of the financial health of the church is available in the Treasurer's Report and the Financial Secretary's report elsewhere in this document. Overall the church is solvent, pays its bills and has no debt. The great majority of operational funds come from pledged and unpledged donations from members of the church. The church also receives significant rental income from Street Youth Ministry.

By far the main issue the Trustees dealt with in 2020 was the impact of the COVID 19 pandemic and in particular the transition to on-line services. This created a significant unplanned expense to employ a part-time video technician to coordinate preparation of our on-line services. Creating this position has proven to be a very good investment. Funding for this position has been covered by a federal Paycheck Protection Program loan awarded to the Church in the second quarter of 2020. The Treasurer took the lead in applying for the loan with the support of the Trustees. That loan has now been forgiven and residual funds from the loan will also support the church in 2021.

Pledged and unpledged donations to the church held up well during 2020 despite the pandemic and the church's investments have performed well reflecting overall stock market performance. A number of expenses related to the building were below expectations in 2020 as a result of transitioning to on-line services. In sum the church sustained and even slightly improved its financial position in 2020.

Thank you to all the people who dedicated time energy to building maintenance and property insurance issues and to managing church funds and reporting on our financial situation.

Respectfully submitted,  
by Bill Campbell (Chair) on behalf of the Board of Trustees;  
Gail Christeson (Treasurer),  
Dennis Murphy (Financial Secretary),  
Andrea Low  
Pam Tucker,  
Kevin Dietz,  
Lynn Chavarria,  
Tom VandeStadt (Pastor)



## Board of Deacons Report

Congregational Church Of Austin, United Church of Christ

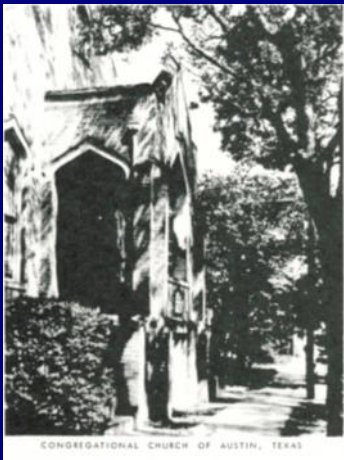
The Deacons started the year with great plans to work with Task Force 1 to strengthen our church's sense of community by organizing gatherings outside of Sunday services, focused on common interests and activities. Well, that didn't work out so well once the pandemic hit, and forced everyone to self-isolate. To help combat the incredible sense of isolation and anxiety among our members, especially in those early, uncertain days, the Deacons set up a communication tree to keep in contact with everyone and make sure no one was in crisis. We also set up a COVID emergency fund to assist folks in our local community who might experience financial distress as a result of the pandemic. We thank everyone who gave so generously, and can report that those funds have indeed been used to aid where needed on more than one occasion. We also set up a separate fund to assist with unexpected expenses incurred by Rene and his partner after they had to break a lease for a new apartment that turned out to be rat infested!

As our on-line services transitioned from the University Baptist-led service to our own production, the Deacons worked closely with Tom, Nodie and Rene to learn as we went along. We are particularly grateful to everyone who contributed their critiques and suggestions, which helped lead to improvements in both content and style. The Fellowship Zoom time, though hardly the ideal way to interact, is nevertheless a lifeline for keeping in face-to-face contact and maintaining that lifeline of community spirit.

After the summer, when the pandemic surge seemed to be subsiding, we started to make plans to organize small in-person gatherings with appropriate distancing protocols. However, those plans were tabled as the resurgence in the Fall became ever more concerning.

Amid all the pandemic and political turmoil of the past year, we still have many joys to celebrate. In February we rejoiced in the arrival of Xitlali, adopted by Jonathon and Roberto, and in October we did likewise for Deek, born to Faye and Andy. We welcomed four new members to our congregation: Savanna Tucker, Harrison Tucker, CJ Wood and Christine Tata. We celebrate in particular Tom's many years of inspiring ministry, leadership and friendship. As we embark on a search for a new pastor, our church and our community remain strong.

Respectively submitted,  
Board of Deacons  
John Goff (Chair)  
Nathan Leach  
Faye Dierksen  
Lynne Lemley  
Jen Howicz



# Christian Education Report

Congregational Church Of Austin, United Church of Christ

The Christian Education program at Congregational Church of Austin, UCC, was severely affected by the COVID-19 pandemic. With the advent of online services beginning in March, the ability to carry on a Christian Education program for our children was greatly hindered.

In early 2020, shortly before we switched from an in person to a virtual church service on Sundays, our nursery attendant, Sam Clubb, submitted her resignation. We thanked Sam for the 3 years she spent caring for our toddlers, and wished her well with her new endeavors. With no specific plans for in person services for the rest of the year, we did not hire a replacement in her position. The plan is to re-evaluate the need for a nursery attendant in the future, as it becomes clearer what the future holds for our Sunday services.

With the receipt of Payroll Protection Loans that would cover the salary for our Elementary Sunday School Teacher, Amy Rivera Kent, we agreed with her to maintain her employment for the period covered by the loan.

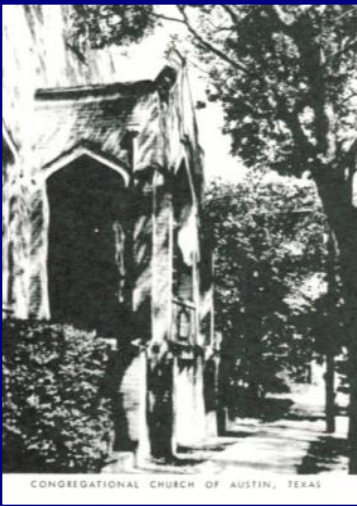
During the spring and summer we had Amy participate in the virtual service on several occasions, sharing a virtual children's time. In the fall, as the loan funds ran out, and with an estimate that we had no participation by children in our virtual services, we offered a fond farewell to Amy after 6 years educating our children. As with the nursery attendant, we will re-evaluate how to move forward with the elementary Sunday School program once things return to some semblance of normal.

The Youth Group was equally affected by the pandemic, but they did manage to have a Fall "Chopped" cooking challenge, thanks to the efforts of Reuel Nash. Like the other groups, plans for the future are on hold, waiting to see what the future holds for us all.

The pre-church meetings of the Adult Education group also ground to a halt as in-person services stopped. There were, however, a couple of opportunities to participate in discussion and education with other adults from the church, specifically around the topic of racism. Please see the Outreach report for a few more details on those activities and thanks to Warinda Harris, Whit Bodman and Sarah Bentley for their efforts.

Submitted by,

Jaime Hadley  
Christian Education Coordinator 2020



# Outreach Report

Congregational Church Of Austin, United Church of Christ

Much has happened on the outreach front this year.


Under the strong leadership of Joy Penticuff, the congregation has a vital presence in the work of Central Texas Interfaith, formerly Austin Interfaith. We have shown up in force at Accountability Sessions and participated actively in voter turnout, but we will have to strengthen our work in other areas. We do have, now, a team working on police accountability in Austin. Several of us participated in online conversations with Representative Lloyd Doggett and Mayor Adler.

With much labor we prepared the second floor of the church for an asylum family, though the possibility of hosting a family was sidelined by changes in immigration policy and, of course, the pandemic. We raised over \$2000 to provide flu shots at the border. Again, due to the pandemic, we have not been able to send another team down to the border through the Courts and Ports program of Texas Impact. That program will be restarting in late spring of 2021. We have provided meals for the youth program on Sunday afternoon for Micah 6 on a bimonthly basis. The Christmas dinner could not happen in the way that has been customary, but we nevertheless were able to provide cookies, restaurant gift certificates, hand sanitizer and other items to the homeless outside the church.

We have flagged on our participation with the Austin Sanctuary Network. We have not had a representative to the group this past year. I have gone to a few meetings but cannot serve in any regular capacity with that group. We should reconsider our affiliation, or we could just let it be.

Through Texas Impact we engaged in a concerted effort to encourage mail-in voting. We published information to the congregation and encouraged everyone to take advantage of the possibilities and encourage others to do so as well.

One of the most impressive programs this fall was the initiation of the Racism Project, formally known as "Black Lives Matter to Us: An Exploration". As a result of the murder of George Floyd, one member wrote a powerful description of her family's encounters with the police and fears for her Black sons. This became the basis of a series of three small group meetings, involving 35 members of the congregation meeting three times in groups of 5-8 by zoom, an impressive number given our size. These meetings enabled us to discuss our own history with racism and do some initial planning for possible further action and exploration. Out of this one group continued, using the American Bar Association curriculum on racism led by Sarah Bentley. Planned discussions based on books and movies did not happen in the fall but may be pursued in the spring. Warinda Harris and Joy Penticuff have been involved in a Central Texas Interfaith project concerning the Austin Police Department. Mel Oakes wrote a letter to the City Council supporting their actions in relationship to the police department, which was signed by many members of the congregation. Warinda and I are exploring a possible relationship with a Black congregation, in conversation with Min. Christian Watkins, National Council of Church's Justice Advocacy and Outreach Manager.



Other possibilities are a tour of "Black Austin," reviving a relationship with Huston Tillotson University, involving ourselves in Austin programs such as Courageous Conversations, Austin Justice Coalition, the Coalition of Communities of Color and so forth, and using denominational curricula.

Another new development is an occasional email to the congregation entitled "The Outreach eBlast." This is an irregular, occasional, mailing to the congregation to highlight particular outreach efforts and opportunities. Outreach programs get lost in the eNews since the worship programs rightly come first.

Another development has to do with budget. Certain budget items in the outreach area are regular contributions to various organizations. Some are obligations. In most cases these are small amounts. I have shifted focus to fundraisers for some organizations such as Back Bay Mission and Texas Impact because they produce larger amounts of money and, perhaps more importantly, serve to educate the congregation about these groups.

The congregation needs to reevaluate our approach to outreach. Especially with Tom leaving, some efforts will suffer because they have largely depended on his interest and work. An example is our work with the homeless. We are a small church and need to consider what our priorities are. The focus on racism is new. How much effort do we want to devote to this issue, and what are the consequences for other issues that have historically been on our agenda? I would hope that, rather than drift into some new pattern of engagement, we will make deliberate decisions. Given that we are moving into a period of self-evaluation as part of the search process, this may come into focus as a matter of course.

I am retiring from the position of Outreach Coordinator, so this is a work that will need to be taken up by someone else. I will continue to work on programs having to do with racism.

Whitney Bodman  
Outreach Coordinator

<b>Position / Thru end of .....</b>	<b>2023</b>	<b>2022</b>	<b>2021</b>
<b>THREE YEAR TERMS</b>			
<b>Moderator</b>	<b>Joy Penticuff</b>		
<b>Clerk</b>	<b>Reuel Nash</b>		
<b>Board of Trustees</b>	<b><i>Kevin Dietz</i></b>	<b>Lynn Chavarria</b>	<b>Andrea Low</b>
			<b>Bill Campbell</b>
<b>Board of Deacons</b>	<b><i>John Goff</i></b>	<b>Jen Howicz</b>	
	<b><i>CJ Wood</i></b>	<b>Lynne Lemley</b>	
<b>Nominating Committee</b>		<b>Barbara Burnham</b>	<b>Reuel Nash</b>
<b>ONE YEAR TERMS</b>			
<b>Treasurer</b>	<b><i>Gail Christeson</i></b>		
<b>Financial Secretary</b>	<b><i>Jamie Hadley</i></b>		
<b>Coordinating Council Member-at-Large</b>	<b><i>Bill Beardall</i></b>		
<b>Christian Ed Coordinators</b>	<b><i>Jamie Hadley</i></b>		
<b>Outreach Coordinators (2)</b>			
<b>Historian</b>	<b><i>Pat Oakes</i></b>		
<b>Delegate, South Central Conference</b>	<b><i>René Slataper</i></b>		
<b>ONE YEAR TERMS (with external terms of two or more years length)</b>			
<b>Delegate, Heart of Texas Assoc</b>	<b><i>Sara Ross</i></b>		
<b>Delegate, Micah 6</b>	<b><i>Carolyn Thompson</i></b>		
<b><i>Italics - Positions being voted in at the Annual Meeting</i></b>			

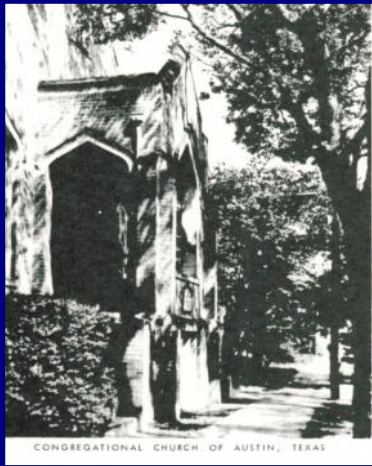
# Financial Secretary Report

Congregational Church of Austin, United Church of Christ

## 2020 FINANCIAL SECRETARY'S REPORT

<b>INCOME BUDGET</b>	<b>2017</b> Actual	<b>2018</b> Actual	<b>2019</b> Actual	<b>2020</b> Actual
Pledged, Unpledged, Loose Plate	\$211,132	\$215,128	\$205,035	\$204,294
LifeWorks/Street Youth Rent	\$27,200	\$27,600	\$27,900	\$33,500
Endowment Income	\$2,438	\$3,333	\$4,004	\$5,121
Misc Rent & Rebates	\$600	\$289	\$905	\$690
<b>TOTAL INCOME TO BUDGET</b>	<b>\$241,370</b>	<b>\$246,350</b>	<b>\$237,844</b>	<b>\$243,605</b>
<b>BUDGET EXPENDITURES</b>	<b>\$229,913</b>	<b>\$247,313</b>	<b>\$246,595</b>	<b>\$243,205</b>
<b>Difference</b>	<b>\$11,457</b>	<b>-\$963</b>	<b>-\$8,751</b>	<b>\$400</b>
<b>NON BUDGET EXPENSE RECOVERY</b>				
Tenant Utilities	\$515	\$193	\$209	\$163
Reimbursements	\$99	\$49	\$144	\$295
<b>Subtotal</b>	<b>\$614</b>	<b>\$242</b>	<b>\$353</b>	<b>\$458</b>
<b>DESIGNATED LOCAL</b>				
Capital (from tenant)	\$6,000	\$6,600	\$6,900	\$2,500
Funds (Endowment, Flowers, Remembrance)	\$2,456	\$3,385	\$15,355	\$6,500
Events (Hymnals, Shower, Dinner)	\$0	\$1,975	\$625	\$1,233
Trio Support	\$0	\$0	\$0	\$4,889
<b>Subtotal</b>	<b>\$8,456</b>	<b>\$11,960</b>	<b>\$22,880</b>	<b>\$15,122</b>
<b>DESIGNATED OUTREACH</b>				
Back Bay Mission	\$0	\$0	\$2,040	\$0
Christmas Dinner	\$0	\$450	\$338	\$1,870
Christmas Fund	\$232	\$405	\$1,335	\$750
COVID Emergency Fund	\$0	\$0	\$0	\$3,067
Deacons Emergency Fund	\$0	\$0	\$0	\$2,000
El Salvador	\$5,517	\$136	\$2,203	\$2,020
Equal Justice Center	\$779	\$1,443	\$1,635	\$0
Family in Need	\$0	\$0	\$0	\$6,828
Flu Shots for the Border	\$0	\$0	\$2,190	\$0
Neighbors in Need	\$600	\$420	\$395	\$300
Our Church's Wider Mission	\$2,790	\$0	\$0	\$250
One Great Hour of Sharing	\$320	\$157	\$983	\$810
Strengthen the Church	\$345	\$450	\$445	\$760
Youth Mission Trip	\$5,219	\$1,176	\$646	\$0
All other pass-through items	\$2,941	\$999	\$1,621	\$125
<b>Subtotal</b>	<b>\$18,743</b>	<b>\$5,636</b>	<b>\$13,831</b>	<b>\$18,780</b>
<b>TOTAL INCOME</b>	<b>\$269,183</b>	<b>\$264,188</b>	<b>\$274,908</b>	<b>\$277,965</b>
<b>Tithe.ly Statistics</b>				
	Unique Users	Net Receipts	Fees to Users	Fees to CCA
2019	12	\$6,993	\$199	\$0
2020	25	\$21,950	\$597	\$0

Respectfully submitted,  
Dennis Murphy



## Endowment Fund

The Congregational Church Of Austin, UCC

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. 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.


In 2020 the endowment increased in value from \$186,065 to \$215,450 (\$29,385 increase) which includes \$6500 in new contributions. The 2020 transfer to the operating budget was \$5121; the payout in 2021 will be \$6381.

We are especially grateful for a generous donation in 2020 in memory of **Carolyn Linden Chial-Telder**, given by **Eric M. Chial, Douglas I. Chial, and Megan J. Styx**.

We gratefully acknowledge these contributions to the CCA Endowment Fund by, in memory of, or in honor of:

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

Continued on next page



Ben White  
Bob and Lois Winter  
Refugees and Asylum Seekers  
The CCA Choir  
Transgender Women of Color

Respectfully submitted,  
Gail Christeson  
Treasurer



# Treasurer Report and Budget Proposal

Congregational Church Of Austin, United Church of Christ

## 2020 Treasurer Report and 2021 6-month Budget Proposal

Our income to budget was almost exactly equal to our budget expenses. The switch to online church services resulted in unbudgeted expenses of \$13,262. The church received a Paycheck Protection Program (PPP) loan of \$36,600 which has been fully forgiven. The difference between the PPP loan amount and the online church service expenses is \$23,338.

<b>Total Income to Budget</b>	<b>243,161</b>
<b>Total Budget Expenses</b>	<b>243,205</b>
<b>Difference</b>	<b>-44</b>

<b>Online Church Service Expenses</b>	<b>13,262</b>
<b>PPP Loan (forgiven)</b>	<b>36,600</b>
<b>Difference</b>	<b>23,338</b>

### Assets (12/31/20)

Checking Account	\$33,070
Savings Account	\$2,032
<u>UCF Funds</u>	<u>\$349,037</u>
<b>Total</b>	<b>\$384,139</b>

### Liabilities (12/31/20)

SYM Security Deposit	\$2,800
<u>Payroll Liabilities</u>	<u>\$2,533</u>
<b>Total</b>	<b>\$5,333</b>

<b>Fund Balances</b>	<b>2019</b>	<b>2020</b>	<b>Difference</b>
Endowment	186,065	215,450	29,385
General Fund	54,792	83,081	28,289
Capital Fund	33,380	40,890	7,510
Special Donation	13,436	15,030	1,594
Memorial Fund	10,058	10,933	875
Sabbatical	6,502	8,434	1,932
Music Fund	3,657	4,091	434
Fine Arts Fund	1,016	1,136	120
Christmas Dinner	624	2,145	1,522
Youth Group	355	155	-200
Deacons Remembrance	213	238	25
Deacons Emergency	34	1,178	1,144
Deacons Covid Relief	0	1,378	1,378

**2020 Fund (non-budget) Expenditures**

<b>Expenditures</b>	<b>Amount</b>	<b>Fund</b>
Camera for online services	272	Memorial Fund
Members Emergency Fund	1,483	Deacons Emergency Fund
Member Relief Expenses	2,199	Deacons Covid Fund

**2020 Pass-through Items.** From designated giving and offerings

<b>Organization/Offering</b>	<b>Amount</b>	<b>Comment</b>
Christmas Fund	750	UCC Offering
Neighbors in Need	300	UCC Offering
One Great Hour of Sharing	810	UCC Offering
Strengthen the Church	760	UCC Offering
OCWM	250	
Family in Need	6,950	
Christmas Dinner	328	
Baby Shower	1,233	Geer and Dierksen
El Salvador	2,020	
Musicians Donations	4,889	
Labyrinth	100	
Micah 6	25	

**2020 Budget vs. Expenses.** Expenses for 2020 were under budget by \$15,531 owing largely to disruptions related to the global covid-19 pandemic.

<b>Item</b>	<b>Actual</b>	<b>Budget</b>	<b>Diff.</b>	<b>%</b>
<b>Pastoral Leadership</b>	113,912	114,463	-551	100%
<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 <sup>1</sup>	750	1,000	-250	75%
Back Bay Mission	700	700	0	100%
Ministry to Homeless <sup>2</sup>	0	300	-300	0%
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%

1 Check not deposited; query to Labyrinth treasurer sent

2 2019 Christmas Dinner expenses paid from Equal Exchange product sales

Item	2020 Actual	2020 Budget	Diff	%
<b>Local Church Programs</b>				
Office Manager Salary	21,637	21,163	474	102%
Custodian Salary	17,450	18,226	-776	96%
Musician Salaries	14,808	15,071	-263	98%
Choral Director Salary	8,786	8,787	-1	100%
Sunday School Teacher Salary	5,436	6,101	-665	89%
Nursery Attendant Salary	806	2,660	-1,854	30%
Payroll Expenses	5,246	5,469	-223	96%
Workers Compensation	1,258	1,178	80	107%
Choral Director Continuing Ed	50	500	-450	10%
Speaker Stipends	0	600	-600	0%
Pastors Discretionary Fund	150	750	-600	20%
Christian Education	-72	1,000	-1,072	-7%
Deacons Discretionary	172	1,000	-828	17%
Fun and Fellowship	256	650	-394	39%
Music for Worship	211	450	-239	47%
Heart of Texas Association Dues	530	530	0	100%
UCC Meeting	0	700	-700	0%
Parking	3,600	3,600	0	100%
Utilities	12,373	14,000	-1,627	88%
Property Insurance	11,503	10,827	676	106%
Property Maintenance	3,347	7,500	-4,153	45%
Supplies	1,216	2,250	-1,034	54%
Admin Expenses	794	975	-181	81%
Sabbatical Transfer	1,020	1,020	0	100%
<b>Total</b>	<b>242,182</b>	<b>257,713</b>	<b>-15,531</b>	<b>94%</b>

**2021 6-month Budget Proposal.** Because of unknowns related to when we can return to in-person worship services the Trustees offer a 2021 6-month budget proposal assuming that worship services will be virtual through at least June 2021. The proposed 2021 6-month budget considers budget items that will not need funds without in-person services (e.g, Fun and Fellowship, Nursery Attendant, etc). We budget for an online services director which will be paid for from remaining PPP Loan funds. The proposed 2021 6-month budget is almost equal to the 2020 6-month budget and is slightly over (\$1,220) expected income. The Trustees are comfortable with this proposed budget given the balance of \$83,081 in the General Fund.

<b>Expected 6-month Income to Budget</b>	
Pledged/unpledged	95,000
Endowment	3,191
Rent	17,350
PPP Loan	13,000
Total	128,541

<b>Item</b>	<b>2019 6-mo Budget</b>	<b>2020 6-mo Request</b>	<b>Difference</b>
<b>Pastoral Leadership<sup>1</sup></b>	57,231	51,300	-5,931
<sup>1</sup> 2 months at current rate, 4 months at 85% of current rate			
<b>Cooperative Responsibilities</b>			
Our Church's Wider Mission OCWM	5,000	5,000	0
Micah 6	2,000	2,000	0
Austin Interfaith	800	800	0
Labyrinth	500	500	0
Back Bay Mission	350	350	0
Ministry to Homeless <sup>2</sup>	150	0	-150
Religious Coalition Homeless <sup>3</sup>	256	256	0
Equal Justice Center	175	175	0
Interfaith Action Central TX	150	150	0
Texas Impact	150	150	0
Huston-Tillotson University	100	100	0

<sup>2</sup>No Christmas Dinner expenses in first 6 months

<sup>3</sup>Paid in lieu of the city drainage fee; rate set by city

Item	2020 6-mo Budget	2021 6-mo Request	\$ Difference
<b>Local Church Programs</b>			
Office Manager <sup>4</sup>	10,582	10,898	316
Custodian	9,113	9,113	0
Musician	7,535	7,535	0
Choral Director	4,393	4,393	0
Sunday School Teacher <sup>5</sup>	3,051	0	-3,051
Nursery Attendant <sup>5</sup>	1,330	0	-1,330
Online Services Dir. <sup>6</sup> (Social Media Ministries)	0	13,000	13,000
Payroll Expenses	2735	3,438	703
Workers Compensation	589	589	0
Choral Director Continuing Ed	250	0	-250
Speaker Stipends <sup>7</sup>	300	0	-300
Pastors Discretionary Fund	375	375	0
Christian Education	500	0	-500
Deacons Discretionary	500	500	0
Fun and Fellowship <sup>5</sup>	325	0	-325
Music for Worship	225	225	0
Heart of Texas Association	262	262	0
UCC Meeting <sup>5</sup>	350	0	-350
Parking	1,800	1,800	0
Utilities	7,000	6,300	-700
Property Insurance <sup>8</sup>	5,414	6,377	963
Property Maintenance	3,750	3,000	-750
Supplies	1,125	700	-425
Admin Expenses	488	475	-13
Sabbatical Transfer <sup>9</sup>	510	0	-510

<sup>4</sup>Coordinating Council recommends 3% raise

<sup>5</sup>No expenses without in-person meetings

<sup>6</sup>Paid for from PPP loan balance

<sup>7</sup>Included in Pastoral Leadership budget item

<sup>8</sup>Rate increase

<sup>9</sup>Not required; fully funded

<b>Total</b>	<b>129,364</b>	<b>129,761</b>	<b>397</b>
Proposed 2021 6-month Budget	129,761		
Expected 2021 6-month Income	128,541		
Difference	-1,220		

Respectively submitted,  
Gail Christeson