



CHURCH OF THE TRINITY

METROPOLITAN COMMUNITY CHURCH

Board of Directors Meeting Agenda – October 15, 2019

Opening Prayer

Establishment of a Quorum

Reports: September Meeting Minutes, Finance, Pastor's Strategic Priorities,
Building and Grounds

Action items:

- Proposed By-laws changes
- 2020 Budget

Discussion items:

Closing Prayer and Adjournment

Board of Directors Meeting Minutes – 10/15/19

Opening Prayer

Establishment of a Quorum– Members present: Jack Botelho, Lillie Brock, Jesse Clayton, Mary Cumisky, Kathy King, Joe McKenzie, Fuzzy Mintz and Ann Vassilaros.
Guest present: Susan Mintz, and Dar Purugganan.

The following reports (see attached) were submitted for approval: Minutes of the September Board meeting, treasurer's report, pastor's report, and building and grounds. Jack Botelho made a motion that all reports be accepted, seconded by Kathy King. Motion passed unanimously.

Action Items:

Proposed By-Law changes – Board members agreed to waive the 30 day deadline for proposed changes to presented to the Board prior to the congregational meeting. (The need for said changes was discussed at the September Board meeting.) Jesse Clayton presented a proposal for by-law changes to present to the congregation. (see attached)

2020 Budget – The Board discussed the finance team's recommendations for the 2020 Budget to presented to the congregation. (see attached) Kathy King made a motion to increase salaries by 2% across the board and to deduct from fund raising the remaining imbalance in the budget proposed by the finance team, Jesse Clayton seconded. Motion passed unanimously.

The finance team made a recommendation to use \$10,000 from contingency for ministry expense requests from media, hospitality, social justice and music. And an additional \$5,000 to recognize our clergy volunteers (Donna Twardowski and Tony Viglione). Ambor Severson is also due a pay out for unused sick leave due to our change in policy regarding paid leave of \$5,645. Jesse Clayton made a motion that we accept the proposal of the finance team to pay these items out of contingency funds, Jack Botelho seconded. Motion passed unanimously.

Meeting adjourned.

Minutes submitted by:
Jesse Clayton

Strategic Priorities for 2020

From Rev. Lillie

1. To continue building our church programming so that:
 - a. The opportunities for people to connect and grow spiritually becomes more and more robust
 - b. The number of entry points to our church continues to expand
 - c. Our campus becomes a place where the broader community comes with much more frequency
 - d. To strengthen the current Ministry Teams as well as create new ones
 - e. Our outreach and social justice efforts continue to expand
 - f. A significant income stream can be built
2. To work toward greater financial stability so that:
 - a. We can have a staff that matches our size
 - b. We can invest in our future, not just one year
 - c. We can give more money, service and time away where it is needed most
3. To strengthen the work of the Board of Directors so that:
 - a. They focus on 2021 and become more strategic
 - b. They become influential leaders of our future
 - c. They bring all our policies and risk management factors up to date
 - d. A new normal is experienced as a board member
4. To increase our effectiveness in worship so that:
 - a. Our capacity to attract new people is strengthened
 - b. Our visibility is greater
 - c. Our ability to attract a broad spectrum of people is enhanced
5. To develop a strategy for the optimum use of our campus so that:
 - a. We can become a hub/center for the community in a variety of ways
 - b. We can optimize the enormous space we have
 - c. We can reach people who may never come to worship
 - d. We can appeal to younger generations
6. Continue to strengthen our exposure so that:
 - a. We expand the ways in which people can know we are here
 - b. We can get better at knowing our message and sharing it
 - c. We are a known option for people looking for a church home
 - d. Our work in the community, the city and the world is well known

**Church of the Trinity MCC Treasurer's Report
Income and Expenses v. Budget September 2019**

Total Sources of Income	September Actual	September Budget	Over/(Under) Budget	Year to Date Actual	Year to Date Budget	YTD Variance
Plate Collections	\$ 16,582.45	\$ 21,154.00	\$ (4,571.55)	\$ 149,033.24	\$ 165,000.00	\$ (15,966.76)
Above & Beyond	\$ 16,582.45	\$ 833.00	\$ (833.00)	\$ 7,497.00	\$ 7,497.00	\$ (7,497.00)
Service Income	\$ 75.00	\$ 21,987.00	\$ (5,404.55)	\$ 149,033.24	\$ 172,497.00	\$ (23,463.76)
Ministries, Programs, and Events (Raffle, Lenen Books, Music Ministry, Wednesday Dinners)						
Other (Fundraising -net, Advertising/Sponsorship, Facilities Donations, Interest Income)	\$ 2,142.16	\$ 1,666.00	\$ 476.16	\$ 31,026.42	\$ 14,998.00	\$ 16,028.42
Total Undesignated/Unrestricted	\$ 18,799.61	\$ 24,552.00	\$ (5,752.39)	\$ 184,789.66	\$ 197,162.00	\$ (12,372.34)
Interest Income -Contingency Fund	\$ 1,496.29	\$ -	\$ 1,496.29	\$ 16,380.48	\$ -	\$ 16,380.48
Love Offerings	\$ 1.91	\$ -	\$ 1.91	\$ 139.34	\$ -	\$ 139.34
Interest Income - Building Fund Reserve	\$ 1,498.20	\$ -	\$ 1,498.20	\$ 18,687.92	\$ -	\$ 18,687.92
Designated/Restricted	\$ -	\$ -	\$ -	\$ 356,432.41	\$ -	\$ 356,432.41
Designated/Restricted & Bequest	\$ 20,297.81	\$ 24,552.00	\$ (4,254.19)	\$ 559,909.99	\$ 197,162.00	\$ 362,747.99
Total Sources of Income	\$ 20,297.81	\$ 24,552.00	\$ (4,254.19)	\$ 203,477.58	\$ 197,162.00	\$ 6,315.58
Less Bequest				\$ (356,432.41)		\$ (356,432.41)
Adjusted Income	\$ 20,297.81	\$ 24,552.00	\$ (4,254.19)	\$ 203,477.58	\$ 197,162.00	\$ 6,315.58

**Church of the Trinity MCC Treasurer's Report
Income and Expenses v. Budget September 2019**

Total Expenses by Category	September Actual	September Budget	Over/(Under) Budget	Year to Date Actual	Year to Date Budget	YTD Variance
Preparing for and Conducting Worship	\$ 6,701.64	\$ 6,378.00	\$ 323.64	\$ 45,795.19	\$ 43,878.00	\$ 1,917.19
Reaching Out to Serve Our Community	\$ 232.66	\$ 486.00	\$ (253.34)	\$ 2,907.26	\$ 5,474.00	\$ (2,566.74)
Staying Connected/Caring for Our Church Family	\$ 14,984.48	\$ 12,606.00	\$ 2,378.48	\$ 108,983.54	\$ 94,685.00	\$ 14,298.54
Spiritual Education and Growth	\$ -	\$ 41.00	\$ (41.00)	\$ -	\$ 375.00	\$ (375.00)
Equipping & Maintaining Buildings and Grounds	\$ 6,483.66	\$ 2,580.00	\$ 3,903.66	\$ 69,937.05	\$ 30,214.00	\$ 39,723.05
Supporting the Wider Mission UFMCC	\$ 2,136.83	\$ 2,780.00	\$ (643.17)	\$ 23,507.16	\$ 21,678.00	\$ 1,829.16
Pastoral Search & Visit Exp	\$ -	\$ -	\$ -	\$ 9,625.30	\$ -	\$ 9,625.30
General Conference	\$ -	\$ 200.00	\$ (200.00)	\$ 3,124.36	\$ 1,800.00	\$ 1,324.36
Church Community Builder	\$ -	\$ -	\$ -	\$ 2,298.00	\$ -	\$ 2,298.00
Total Expenses by Category	\$ 30,539.27	\$ 25,071.00	\$ 5,468.27	\$ 266,177.86	\$ 198,104.00	\$ 68,073.86
Adjustments for unbudgeted items						
Adjustment for Roof (Paid from Building Fund)				\$ (31,370.00)		\$ (31,370.00)
Adjustment for Pastoral Search/Visit (Paid from Contingency Fund)		\$ -		\$ (9,625.30)	\$ -	\$ (9,625.30)
Church Community Builder				\$ (2,298.00)		\$ (2,298.00)
Love Offerings Paid				\$ (18,263.51)		\$ (18,263.51)
C. Abbott Pre-paid Write Off				\$ (2,500.00)		\$ (2,500.00)
Adjusted Expenses	\$ 30,539.27	\$ 25,071.00	\$ 5,468.27	\$ 202,121.05	\$ 198,104.00	\$ 4,017.05

Priority 1: To continue building our church programming

Goals:

- Continue MUG Groups in 2020 with a goal of increasing the number of groups by 2 (total of 11) and sign ups by 20 (120).
- Improve on Wednesday Night Live through advertising, adding an offering to the 4th Wednesday night and evaluating the other offerings throughout the year.
- Increase the number of special events by 2 (theater, concerts, comedians, dances, etc.)
- Have a church wide retreat in the Fall with a focus on "Building a Gracious and Generous Community". Sign up 100 people to attend.
- Increase and better organize our Outreach events so that there is an Outreach Effort every month and some very pointed partnerships in the community (i.e. adopted school, ALSO, etc.)
- Start an Ambassadors Ministry that will reach out to Community Organizations to see how we can serve and partner with them (would be part of the Outreach Team).
- Strengthen our current ministries through staff attention, greater vision clarity and collaboration.
- Train current and new deacons so that this is a vibrant group doing responsible Congregational Care.
- Form a Transgender Support Group and find a community partner.

Priority 2: To work toward greater financial stability

Goals:

- Utilize the new Generosity Team to target different groups around growing in their giving over time (i.e. newer members/givers, those who give very little, snowbirds who give very little). Goal will be to move 50 people to increase their level of giving over 2019.
- Nurture the Seed Planters Program throughout the year so that we raise \$30,000+.
- Structure the Endowment carefully so that the money is does not become untouchable but rather, available to us in certain ways.
- Do a Dave Ramsey Financial Peace University Class, perhaps during Lent
- To align our priorities with our expenditures and investments.
- To track the amount of money we give away whether in cash, goods, services and in-kind gifts.

Priority 3: To strengthen the work of the Board of Directors

Goals:

- To order the work of the board in such a way as to ensure that strategic work is done at every meeting and retreat
- Increase the visibility of the board while increasing the knowledge of the board so that they become true ambassadors to the church in terms of information about the church.
- Operate professionally so that every year, professional people are attracted to run for the board.
- Create a Junior Board of Directors so that younger people can help us know what they need/want and we can help them have valuable board experience for their resume

Priority 4: To increase our effectiveness in worship

Goals:

- To begin expanding our music program
- To make a way for more special guest musicians
- To reconsider how the worship space is designed for optimal sound, experience and closeness
- To move the sound booth to the floor
- To keep growing TDOR and WAD so that we become the city's place for holding these services.
- To have an offsite Christmas Eve service that is put together with tremendous impact and invites the community to join us.
- Continue to grow participation in special services (Ash Wednesday, Good Friday, Juneteenth, etc.)
- To enhance our engagement with the Facebook audience
- To utilize our website to attract people to worship
- To begin working on multi-cultural worship
- To hire a consultant to work with the choir, especially as it relates to the above
- To improve sound, microphones and the use of musical tracks
- To work on using the courtyard space in optimal ways on Sunday, especially as it relates to visitors
- To increase membership by 20 people and to retain 30% of our visitors
- To design and install appropriate signage around the campus

Priority 5: To develop a strategy for the optimal use of our campus

Goals:

- Determine a list of ideas for gathering spaces, how to develop them and what they will cost
- Begin holding various kinds of events on our campus grounds in partnership with other organizations (i.e. BBQ with ALSO)
- To find ways to assist other organizations as they have needs for space
- To envision ourselves as a place where we can celebrate events, remember losses, pray when disasters and traumas happen in the world, organize resistance when we need to, etc.
- To consider how to have more meeting/classroom space since we are at maximum capacity now

Priority 6: Continue to strengthen our exposure

Goals:

- To form a Marketing Team that will assist us in finding the best ways to have our name out there AND differentiate ourselves from other churches
- To find ways and places for Rev. Lillie to speak, advocate, pray, etc. in the community
- To find ways for sermons, blogs, etc. to be utilized beyond our website and Facebook
- To get better at using ads on Facebook and choosing markets wisely
- To get connected to local media outlets and become a place they call when things happen around LGBTQI issues
- To step up the use of our new website as a primary marketing tool
- To consider the right signage at the street

Building and Grounds Report October 2019

- Preparing for Buildings & Grounds Day 10/19
- 3 twenty-foot pipe casings have been laid in the shell driveway in anticipation of irrigation installation down the road so we can make use of our well and stop paying the county
- Bonnie has been painting doors (Pierce, office, sanctuary.)



Bylaws

Article I – Name

The name of this church shall be, Church of the Trinity, Metropolitan Community Church (MCC), of Sarasota Florida.

Article II – Affiliation

This church is a member congregation of the Universal Fellowship of Metropolitan Community Churches (UFMCC); ascribes to the government, doctrine, vision, mission, and values of UFMCC; and agrees to abide by the UFMCC Bylaws and decisions made by General Conference.

- A. **Successor Corporation** – The Universal Fellowship of Metropolitan Community Churches is the not-for-profit organization designated to receive the church’s property in the event of dissolution or abandonment of the church or disaffiliation from the UFMCC, in accordance with UFMCC Bylaws.
- B. **Disaffiliation** – A decision to disaffiliate from the UFMCC shall require a two-thirds (2/3) vote of the Members present at a Congregational Meeting called for the purpose of disaffiliating and shall be decided in accordance with UFMCC Bylaws.

Article III – Purpose

The purpose of this church is Christian fellowship, worship, witness, and service, borne in the cooperation, program development, and implementation of UFMCC and local church Bylaws, Standard Operating Procedures, and Policies.

Article IV – Members and Friends

- A. **Criteria for Membership** – Any baptized Christian who has completed a membership class may become a Member by participating in the Rite of Membership. A Member in good standing is a Member who registers his/her attendance, provides identifiable financial support, makes a definite service contribution, and demonstrates interest and loyalty.
 - 1. **Membership Review** – The Board of Directors shall review the membership list in June each year.
 - a. A Member who does not have registered attendance, identified financial support, definite service contribution, and demonstrated interest and loyalty within the preceding period of one (1) year may be removed from the list of Members in good standing and placed on a list of inactive Members.
 - b. The Board of Directors shall notify this Member in writing that the Member has been placed on a list of inactive Members and is not eligible to vote at any business meeting of the church.
 - c. If the inactive Member has not attended, provided identifiable financial support, and demonstrated further interest or loyalty for a period of two (2) months immediately following notification, the Board of Directors shall have the authority, at its discretion, to drop any such Member from



the local church active membership roll, and they will then be considered a former member.

d. Inactive or former Members may be restored to the list of Members in good standing by a vote of the Board of Directors without a public reception into membership.

B. Friends of the Church – A person who, for one reason or another, feels unable to become a Member but who supports the goals of the church and wants to be a part of the work of the church may be designated as a “Friend of the Church”.

1. Friends may serve on appointed committees and may participate in all activities of the church. Friends may not vote at Congregational Meetings or serve on the Board of Directors or any other elected position. Friends shall not be considered in determining the number of Lay Delegates.

C. Discipline of Members – The church cannot condone disloyalty or unbecoming conduct on the part of any Member. The Board of Directors is empowered to remove by majority vote (50% +1) any Member or take other appropriate disciplinary action.

1. **Right to Appeal** – The action of the Board may be appealed to the next regular Congregational Meeting or a Special Congregational Meeting called for that purpose. The decision of the Congregational Meeting is final. Pending the outcome of the appeal of discipline, the disciplined Member shall retain the right to vote at regular and Special Congregational Meetings, including the Congregational Meeting held to consider the appeal.

a. **Appeal Process** – The request for an appeal shall be submitted to the Clerk of the Board of Directors within thirty (30) days following the date when the Members status changed to inactive.

b. The Board of Directors may consider the appeal and reverse its earlier decision without taking the matter to the Congregational Meeting.

c. Should the Board of Directors sustain its earlier decision and the inactive Member wishes the appeal to continue, the request shall be included as an agenda item for the next regular Congregational Meeting or a Special Congregational Meeting called for the purpose of considering appeal.

Article V – Congregational Meetings

Government of the church is vested in its Congregational Meeting, which exerts the right to control of its affairs, subject to the provisions of the UFMCC Articles of Incorporation, Bylaws, or documents of legal organization, and the General Conference.

A. Time and Place – An annual Congregational Meeting shall be held each year during the month of November. ~~The time and place of the annual Congregational Meeting shall be determined by the Board of Directors.~~

B. Notification – The Board of Directors shall notify Members in writing at least four (4) weeks in advance.

C. Voting Rights – Each Member in good standing has the right to vote.



- D. Votes Required for Approval** – Decisions, including elections, require approval by a majority vote ~~of more than fifty percent~~ (50%+1) of those Members voting, unless otherwise required by UFMCC Bylaws or otherwise stated in these local church Bylaws.
- E. Quorum** – In order to transact business, no less than twenty percent (20%) of the Members in good standing must be present.
- F. Agenda** – The Board of Directors shall determine the agenda for Congregational Meetings.
- 1. Content** – The agenda shall include, but not be limited to, election of members to the Board, election of Lay Delegates in the appropriate year, presentation of financial report, approval of proposed budget for following year, and receiving reports from the Board of Directors and the Pastor.
 - 2. Additions to Agenda** – Members may request the Board of Directors to add agenda items by submitting additional agenda items to the Clerk no later than two (2) weeks prior to the meeting.
- G. Elections** – The Board of Directors shall present to the congregation a slate of candidates for election or re-election to the Board of Directors of Church of the Trinity MCC. The number of nominated candidates shall meet ~~or exceed~~ the number of seats being vacated. The Board of Directors will appoint a nominating committee whose task is to identify, recruit and recommend ~~a slate of~~ candidates to the Board ~~and congregation~~ for ~~election.~~ ~~inclusion on the slate presented to the congregation.~~ Votes for positions on the Board of Directors may be by secret and absentee ballot. Nominations from the floor are not permitted.
- H. Special Congregational Meetings** – In addition to the annual Congregational Meeting, Special Congregational Meetings may also be held. Special Congregational Meetings are governed by the same rules as those pertaining to the Annual Congregational Meeting.
- 1. Calling a Special Congregational Meeting** – A special Congregational Meeting may be called either by (a) majority vote of the Board, (b) the Pastor, or (c) a petition signed by at least twenty-five percent (25%) of the Members and submitted to the Clerk.
 - 2.** The nature and purpose of the Special Congregational Meeting shall be stated in the petition and in notices and written into the agenda.

Article VI – Local Church Administrative Body

- A. Name** – The local church administrative body is the Board of Directors, which is authorized to provide administrative leadership for Church of the Trinity MCC.
- Responsibilities** – The Board of Directors shall be responsible for providing the church with a set of Bylaws, which are subject to approval by the Congregation and the appropriate member of UFMCC leadership. The Board of Directors shall also have charge of all matters pertaining to the documents of legal organization and incorporation and/or registration, risk management, and physical and financial affairs of the church. The Board of Directors shall also be responsible for collecting and disbursing funds, keeping adequate church records, and making timely reports to the Congregation and UFMCC. The Board may form whatever Committees, involving members and friends, necessary to do its business.



- B. Qualification** – Members of the Board of Directors must be Members in good standing of Church of the Trinity MCC for at least one (1) year and should have experience in the areas relevant to the business of the Church, such as financial and institutional planning, administrative, and policy development.
- 1. Background Check** – Anyone applying for a position on the Board of Directors must agree to a background check as part of the application process and receive a satisfactory report. Background checks will consist of both criminal and credit reports.
 - 2. Leadership Covenant** – All candidates for members of the Board of Directors positions must sign and agree to uphold the leadership covenant of the church in order to be a candidate or serve as an appointed leader in the church.
- C. Composition** – There shall be eight (8) members, including the Pastor who may serve as Moderator. Any vacancy will be filled as expediently as possible by the Board.
- D. Term of Office** – Newly elected members of the Board will take office ~~the January following the November meeting of the congregation upon election and appropriate security clearance and will continue until the annual congregational meeting closest to the end of their terms.~~ The term of office for members of the Board of Directors, except the Pastor, shall be two-year staggered terms. Members of the Board can hold office for two consecutive two-year terms. A member leaving the Board after two consecutive terms may be nominated to run again after a one year waiting period. There will be three (3) vacancies in even numbered years and four (4) vacancies in odd numbered years.
- E. Meetings** – The Board of Directors shall meet monthly no fewer than ten (10) times a year. Except for executive sessions, meetings shall be open to the congregation and to the public. Observers may not vote.
- 1.** Minutes and financial reports shall be maintained by the Board of Directors and available to Members of the church.
 - 2.** Board Members are required to attend all Board of Directors meetings. If attendance is not possible, the Board member should give proper notification to the Moderator and delegate any function for which the member is responsible. Any member of the Board of Directors who misses three (3) consecutive board meetings or four (4) meetings within a twelve (12) month period may be subject to removal by the remaining members of the Board of Directors.
- F. Quorum** – No less than a majority of the members of the Board of Directors, including the Moderator, must be present in order to transact business. If the Moderator is unable to attend, a meeting of the Board of Directors may be conducted with the consent of the Moderator; in such instance, no less than a majority of the members of the Board of Directors must be present. If the Moderator is incapacitated or otherwise unable to consider granting consent, no less than a majority of the members of the Board of Directors, including the Vice-Moderator must be present.
- G. Tie Votes** – In the unlikely event that the Board should be evenly split on an issue, the Board will continue to discuss the issue and a vote will be taken. If the tie remains the issue fails.



- H. Official Officers** – The official officers of the church are Moderator, Vice-Moderator, Clerk, and Treasurer.
- 1. Election of Officers** – During the first meeting of the fiscal year the Board of Directors shall elect officers from among its members. The Church Treasurer may or may not be a member of the Board of Directors and will be approved and appointed by the Board. The term of office for officers shall be one (1) year.
 - a. Moderator** – The Pastor may serve as Moderator of the Board of Directors.
 - b. Vice-Moderator** – The Vice-Moderator may serve as Moderator of the Board in the absence or upon the request of the Moderator or Pastor.
 - c. Clerk** – The Clerk shall be responsible for ensuring the maintenance of official correspondence and church records, and for ensuring that accurate records are kept of all meetings of the Board of Directors and of the Congregation. The Clerk is responsible for preparing and disseminating the agenda for all meetings of the Board of Directors one week in advance of meetings and one month in advance of Congregational meeting. The Clerk is the officer authorized to receive petitions submitted to the Board of Directors.
 - d. Treasurer** – The Treasurer shall be responsible for ensuring the preparation and maintenance of all financial records. This shall include a monthly financial report to the Board and an annual financial report to the Congregation. The monthly and annual financial reports shall reflect receipts, disbursements, and outstanding financial obligations. The church fiscal year and the church budget shall run from January 1 through December 31. Financial records of the church will be kept for ten years. The Church Treasurer is authorized and instructed to arrange for an annual audit of the Church’s financial records. The financial audit report must be submitted to the Board of Directors for approval. Any designated monetary contributions whose purpose cannot be fulfilled will be reallocated.
- I. Vacancies** – In the event of a vacancy on the Board of Directors, the Board may appoint a qualified Member to fill the unexpired term. Depending on the vacancy, this appointment could range from a few months up to two years.
- J. Discipline** – The church cannot condone disloyalty, unbecoming conduct, or dereliction of duty on the part of any member of the Board of Directors. Therefore, the Board of Directors may remove by a majority vote of the full Board of Directors any of its members guilty of the above, with the exception of the Pastor who must be disciplined in accordance with the UFMCC Bylaws. A petition submitted to the Clerk and signed by twenty-five percent (25%) of the Members in good standing of the congregation may also initiate such a procedure.
- K. Right to Appeal** – A disciplined member of the Board of Directors may appeal the action to the congregation a Special Congregational meeting that will be called for this purpose.



This process will be held within a 45-day period and the decision of the Congregational Meeting is final.

- L. Limitation of Liability** – No director or officer of the Church shall be liable for any act or failure to act by any other director or officer of the Church or by any employee of the Church. No director or officer of the Church shall be liable for any loss arising from any fault in the title to any property acquired by the Church. No director or officer of the Church shall be liable for any loss arising from any fault in any security in which the Church might invest, or from bankruptcy, insolvency, or wrongful act by any person to whom the Church might entrust any of its property. No director or officer of the church shall be liable for any loss due to error of judgment or oversight on his/her part, or for any other loss whatsoever occurring in the carrying out of the duties of his/her office, unless this loss arises from the directors' or officers' own willful neglect or fraudulent or criminal actions.
- M. Indemnity** – The church shall protect every director and officer of the Church against all costs arising in relation to his/her relations with the Church, unless they are occasioned by his/her own willful neglect, fraudulent or criminal actions.

Article VII – Pastor

- A. Role** – The Pastor is the UFMCC clergy person with a license to practice who has been called by God and elected by the Church to be responsible for the duties of teacher, preacher, and spiritual leader until such time that the relationship is terminated. The Pastor or designees under the Pastor's supervision will do all spiritual guidance. The Pastor shall also fulfill such other roles and responsibilities as are stated in the UFMCC Bylaws and the policies of the Church.
- B. Responsibilities** – The Pastor shall have authority for ordering all worship services of the Church; determining when other worship services will be held, subject to approval of the Board of Directors; appointing compensated and uncompensated Church staff, subject to the approval of the Board of Directors; and determining compensation, vacation periods, and titles of office and Church staff, subject to approval of the Board of Directors. The Pastor shall serve as a voting member of the Board of Directors, Moderator of the Board of Directors and of Congregational Meetings, personnel director, and as the primary spokesperson of the Church to the community. The Pastor may delegate such duties as seem wise, including but not limited to the duty of serving as Moderator of the Board of Directors and of Congregational Meetings.
- C. Pastoral Covenant** – The Board of Directors and Pastor shall develop a covenant between the Pastor and the Church. The covenant shall include a job description and address such matters as compensation that is consistent with equitable local standards, benefits, allowances, and leave. All provisions of the covenant shall be subordinate to the Bylaws of the UFMCC.
 - 1. Conference Expenses** – To the best of its ability, the congregation shall fund the Pastor's transportation, registration, housing and per diem at General and Regional Conferences.



- D. Pastoral Vacancy** – In the event of a vacancy in the position of Pastor, a Pastoral Search Committee shall be responsible for presenting a qualified candidate for election at a Congregational Meeting. The Pastoral Search Committee shall develop and implement the pastoral search process, in consultation with the ~~Elder~~ the person or persons assigned by the denomination.
- 1. Composition of Pastoral Search Committee** – The Pastoral Search Committee shall consist of at least three (3) appointed members of the Board of Directors and five (5) additional members of the Church elected at a Congregational Meeting.
 - 2. Election of Pastor** – To be elected, the candidate presented by the Pastoral Search Committee and approved by the Board of Directors must receive more than seventy percent (70%) of the votes cast, at the Congregational Meeting.
- E. Termination of Relationship** – The Pastor and congregation may choose at anytime to terminate their relationship through mutual agreement. Unilateral failure to renew the Pastor’s contract shall not constitute removal of the Pastor from office. No petition for removal of the Pastor based on irreconcilable differences is valid unless preceded by the process of conflict resolution, as referred to in Article VIII.

Article VIII – Conflict Resolution

When there are conflicts or difficulty within the Church that cannot be resolved in accordance with the Conflict Management Policy Manual of the Church of the Trinity the ~~Elder~~ Denomination may be invited to intervene to mediate the resolution of the conflict in accordance with UFMCC Bylaws. Examples of these conflicts may be conflicts between the Pastor and congregation, the Board of Directors, the Pastor, any Lay Delegate, or a petition signed by a minimum of thirty-three percent (33%) of the Members in good standing.

- A. Removing the Pastor from Office** – The Church shall follow the process as outlined in the UFMCC Bylaws for removing the Pastor from office for disloyalty, unbecoming conduct, dereliction of duty, or when irreconcilable differences arise that cannot be resolved through mutual agreement.
- 1.** Any petition to initiate the process of removing the Pastor from office must be submitted to the Clerk of the Board of Directors and be signed by at least twenty-five percent (25%) of the members in good standing.
 - 2.** The Board of Directors may initiate the process of removing the Pastor from office by a vote of three-fourths (3/4) of the full Board of Directors.
 - 3.** The Clerk shall send a copy of the completed petition or motion of the Board of Directors to the ~~Elder~~ denomination within three (3) days.
 - 4.** The Pastor shall remain fully compensated until the final action of the congregation.

Article IX – Lay Delegate

The church shall elect one (1) lay person for every one hundred (100) Members in good standing, or part thereof, to serve as Lay Delegate. The Lay Delegate shall be a Member in good standing of this church for at least one (1) year.

- A. Election** – The Lay Delegate shall be elected at the next regular Congregational Meeting following each General Conference. A majority of the votes cast shall be required to elect.



All candidates for Lay Delegate must sign and agree to uphold the leadership covenant of the church in order to be a candidate or serve as an appointed leader in the church.

- B. Term of Office** – The term of office of Lay Delegate shall be three (3) years. Lay Delegates may serve no more than (2) consecutive terms. The Board may appoint replacement Lay Delegates as the need arises.
- C. Duties** – The duties of the Lay Delegate shall be to represent the congregation at General and Regional Conferences, attend business meetings, plenary sessions and workshops, and to communicate with the Board of Directors at the monthly meetings and the congregation regarding UFMCC concerns and policies, as they arise. After General and Regional Conferences, the Lay Delegates will present written reports to the Board in a timely manner.
- D. Funding** – To the best of its ability, the congregation shall fund the Lay Delegate’s transportation, registration, housing and per diem at General and Regional Conferences.
- E. Discipline** – The church cannot condone disloyalty, unbecoming conduct, or dereliction of duty on the part of any Lay Delegate or Alternate Lay Delegate. Therefore, the Board of Directors may remove, by a majority vote of the full Board of Directors, any Lay Delegate or Alternate Lay Delegate guilty of the above. A petition presented to the Board of Directors and signed by twenty-five percent (25%) of the Members in good standing of the congregation may also initiate such a procedure.
 - 1. Right to Appeal** – A disciplined Lay Delegate or Alternate Lay Delegate may appeal the action of the Board of Directors to the congregation at a Special Congregational Meeting, which will be called for this purpose. This process will be held within a 45-day period. The decision of the Congregational Meeting will be final.

Article X – Church Finances

- A. Authorized Signatures** – Any church bank or other financial accounts shall require two signatures for withdrawals, all members of the Board of Directors and designated staff members shall have signature authority, as determined by the Board of Directors.
- B. Limit on Expenditures** – The Pastor shall have the authority to commit church funds within the approved budget in any amount not to exceed \$2,500; any expenditure that is greater than \$2,500, or which is not included in the annual budget requires the approval of the Board of Directors. The Board of Directors shall have the authority to commit church funds not to exceed ten percent (10%) of the annual budget; any expenditure greater than that amount requires congregational approval.
- C. Gifts** – All gifts to the church are subject to the approval of the Board of Directors. Designated gifts may be accepted with a maximum of 20% used for administrative costs.
- D. Fiscal Year** – For the purpose of reporting to UFMCC, the fiscal year of the church shall be the calendar year.
- E. Church Budget** – The Board of Directors shall be responsible for presenting to the Congregational meeting for approval, an annual operating budget that reflects anticipated receipts and disbursements. The approved budget may be amended, as needed, by a two-thirds (2/3) vote of the Board of Directors, which shall immediately notify the Members of the Church that such amendment has been made.



1. Budget Year – The annual budget of the church shall cover the period from January through December.

F. Assessments – The Board of Directors shall report quarterly to the UFMCC the number of members in good standing for each month within the quarter and shall remit the Board of Pensions assessments as set by General Conference. The report and remittance are due to the Board of Pensions on or before the tenth (10th) day of the month following the quarter reported.

G. Tithes – The Board of Directors shall report all Church receipts each month to the UFMCC, and with that report shall remit a percentage of the funds reported. The percentage of funds to be remitted shall be determined by General Conference.

Article XI – Adoption and Amendments

A. Adoption – These Bylaws shall become effective immediately upon adoption by the Congregational Meeting and approval by the ~~Elder~~ denomination.

B. Amendments – These Bylaws may be amended or repealed at any duly convened Congregational Meeting. Proposed amendments or repeals shall be submitted in writing to the Board of Directors no later than thirty (30) days prior to the Congregational Meeting the proposal is to be considered. Adoption of the amendment or the repeal shall require approval by a majority (50% +1) affirmative vote of the members present at a congregational meeting and is subject to approval by the ~~Elder~~. Amendments that are necessitated by amendments made to the UFMCC Bylaws shall not require approval by the congregation.

Approved by the Congregation: January 13, 2018

Approved by the Congregation: January 12, 2013

Approved by the Congregation: October 27, 2012

Approved by the Congregation: October 29, 2011

Revised by Board of Directors in compliance with UFMCC Bylaws: Nov. 16, 2010

Approved by the Congregation at Special Meeting: May 12, 2010

Approved by the Congregation: October 25, 2008

Approved by the Congregation: October 14, 2006

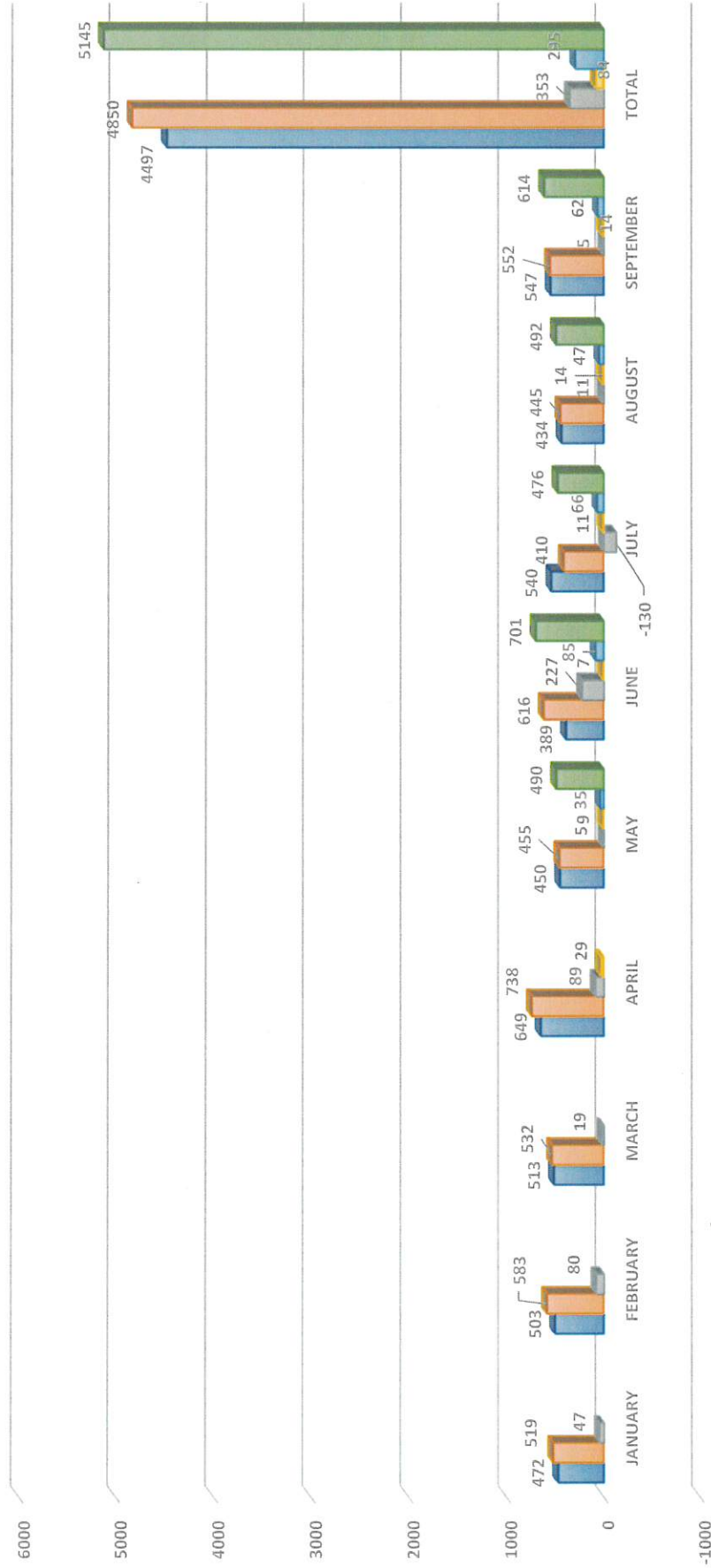
Approved by the Congregation: October 25, 2003

CHURCH OF THE TRINITY
INCOME/EXPENSE 2014 - 2018

INCOME ACCOUNTS	2014	2015	2016	2017	2018
Service Income	\$ 251,518.70	\$ 268,736.50	\$ 247,817.20	\$ 209,144.65	\$ 201,855.04
Faith Gap/Above & Beyond	\$ 30,869.50		\$ 17,611.82		\$ 9,138.27
Plate Income	\$ 282,388.20	\$ 268,736.50	\$ 265,429.02	\$ 209,144.65	\$ 210,993.31
Ministries, Programs & Events	\$ 22,944.11	\$ 15,304.70	\$ 11,441.12	\$ 19,707.61	\$ 18,490.50
Bequests/Contingency Funds/Cell Tower					
Lease Sale	\$ 338,927.01	\$ 28,180.19		\$ 399,250.00	
Other*	\$ 41,486.11	\$ 44,838.47	\$ 37,666.40	\$ 27,922.72	\$ 6,182.34
Fundraisers (Net Expenses)	\$ 13,393.74	\$ 12,271.19	\$ 13,434.79	\$ 10,506.85	\$ 19,215.76
Memorial Garden/ Columbarium		\$ 1,800.00	\$ 6,437.96	\$ 11,930.00	\$ 2,822.75
Designated/Restricted	\$ 22,550.30	\$ 16,156.34	\$ 12,044.46	\$ 42,661.93	\$ 11,403.60
Funds Transfer - Contingency					
TOTAL ACTUAL INCOME	\$ 721,689.47	\$ 387,287.39	\$ 346,453.75	\$ 721,123.76	\$ 269,108.26
Adjustments	\$ (338,927.01)	\$ (28,180.19)		\$ (399,250.00)	
TOTAL ADJUSTED INCOME	\$ 382,762.46	\$ 359,107.20	\$ 346,453.75	\$ 321,873.76	\$ 269,108.26

EXPENSE ACCOUNTS	2014	2015	2016	2017	2018
Preparing for and Conducting Worship	\$ 56,351.57	\$ 58,574.48	\$ 55,560.46	\$ 45,300.15	\$ 47,364.89
Reaching Out to Serve Our Community	\$ 14,876.82	\$ 13,601.10	\$ 7,379.42	\$ 9,082.13	\$ 10,573.48
Staying Connected and Caring for Church Family	\$ 166,931.85	\$ 164,469.78	\$ 157,684.77	\$ 161,887.76	\$ 120,571.41
Spiritual Education and Growth	\$ 6,878.73	\$ 10,011.78	\$ 6,000.02	\$ 8,357.08	\$ 678.07
Equipping and Maintaining Our Building and Grounds	\$ 95,875.27	\$ 96,792.54	\$ 92,501.46	\$ 81,532.06	\$ 52,814.53
Supporting the Wider Mission	\$ 42,292.34	\$ 37,726.56	\$ 37,957.26	\$ 31,954.87	\$ 30,287.20
Pump/Well Installation					\$ 1,598.44
General Conference		\$ 1,475.00	\$ 1,160.36		\$ 8,844.00
TOTAL ACTUAL EXPENSES	\$ 383,206.58	\$ 382,651.24	\$ 358,243.75	\$ 338,114.05	\$ 273,707.02
Income/Expense Difference	\$ (444.12)	\$ (23,544.04)	\$ (11,790.00)	\$ (16,240.29)	\$ (4,598.76)

CHURCH OF THE TRINITY
 ATTENDANCE ANALYSIS 2018 v 2019
 JANUARY - SEPTEMBER



■ 2018 ■ 2019 ■ VARIANCE ■ VISITORS ■ FACEBOOK ■ Total Worship/Facebook

Church of the Trinity
2018 Giving Summary

Amount	Giving Range	Total	% of Total	Cummulative Total	Number of Givers in Range
\$ 21,640.00	1 > \$20,000.00	\$ 21,640.00	7.83%	7.83%	1
	3 between \$10,000.00 - \$19,999.00	\$ 38,914.50	14.07%	21.90%	3
	5 between \$5,000.00 - \$9,999.00	\$ 30,151.07	10.90%	32.81%	5
	17 between \$2,500.00 - \$4,999.00	\$ 55,424.81	20.04%	52.85%	17
	6 between \$2,000.00 - \$2,499.00	\$ 13,488.52	4.88%	57.73%	6
	30 between \$1,000.00 - \$1,999.00	\$ 41,609.02	15.05%	72.77%	30
	103 < \$1,000.00	\$ 22,719.50	8.22%	80.99%	103
\$ 52,587.40	Uncredited Cash	\$ 52,587.40	19.02%	100%	165
\$ 276,534.82	Total Plate	\$ 276,534.82	100.00%		

January - July 2018	Gave in 2018 but not in 2019	Loss of 32 givers	\$ (23,059.50)
January - July 2019	New givers for 2019	Gain of 33 givers	\$ 12,751.39
2018 vs. 2019	Net Loss in dollars given		\$ (10,308.11)

2019 Pledges	Dollars	Number	% Plate Budget (\$230,000) Covered
	\$ 116,898.00	86	50.83%

CHURCH OF THE TRINITY
BUDGET COMPARISON 2015 - 2019 (REVISED)

INCOME ACCOUNTS	2015	2016	2017	2018	2019
Service Income	\$ 290,000.00	\$ 275,575.00	\$ 258,575.00	\$ 230,000.00	\$ 220,000.00
Ministries, Programs & Events	\$ 23,450.00	\$ 11,600.00	\$ 11,000.00	\$ 11,000.00	\$ 15,000.00
Contingency/Above & Beyond					\$ 10,000.00
Other*	\$ 42,500.00	\$ 42,500.00	\$ 32,400.00	\$ 3,500.00	\$ 4,000.00
Fundraisers (Net Expenses)	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 3,000.00	\$ 10,000.00
Memorial Garden		\$ 15,000.00	\$ 10,000.00	\$ 8,000.00	\$ 6,000.00
TOTAL BUDGETED INCOME	\$ 365,950.00	\$ 354,675.00	\$ 321,975.00	\$ 255,500.00	\$ 265,000.00
EXPENSE ACCOUNTS					
Preparing for and Conducting Worship	\$ 60,375.00	\$ 58,825.00	\$ 53,275.00	\$ 49,565.00	\$ 57,650.00
Reaching Out to Serve Our Community	\$ 13,200.00	\$ 9,600.00	\$ 7,450.00	\$ 7,850.00	\$ 8,770.00
Staying Connected and Caring for Church Family	\$ 147,575.00	\$ 145,600.00	\$ 139,135.00	\$ 109,248.00	\$ 125,845.00
Spiritual Education and Growth	\$ 13,000.00	\$ 7,000.00	\$ 6,500.00	\$ -	\$ 500.00
Equipping Building & Grounds**	\$ 91,800.00	\$ 90,650.00	\$ 78,175.00	\$ 46,250.00	\$ 40,950.00
Supporting the Wider Mission	\$ 40,000.00	\$ 40,000.00	\$ 37,027.13	\$ 29,383.00	\$ 28,885.00
General Conference		\$ 3,000.00			\$ 2,400.00
TOTAL BUDGETED EXPENSES	\$ 365,950.00	\$ 354,675.00	\$ 321,562.13	\$ 242,296.00	\$ 265,000.00
Income/Expense Difference			\$ 412.87	\$ 13,204.00	

*Other Income included cell tower rental of \$25,000 for years 2015-2017

** Equipping Building & Grounds does not reflect mortgage payments in 2018-2019.

CHURCH OF THE TRINITY
2019 WEEKLY PLATE ANALYSIS JAN - SEPT

High/Low	Week	Service Income	Plus EFT Actual	Total	Weekly Budget	Variance	Met Budget
3	06-Jan	\$ 2,989.00		\$ 2,989.00	\$ 4,425.00	\$ (561.00)	no
1	13-Jan	\$ 4,836.00		\$ 4,836.00	\$ 4,425.00	\$ 1,286.00	yes
2	20-Jan	\$ 3,943.00		\$ 3,943.00	\$ 4,425.00	\$ 393.00	yes
4	27-Jan	\$ 1,418.03		\$ 1,418.03	\$ 4,425.00	\$ (2,131.97)	no
	Total January	\$ 13,186.03	\$ 3,461.50	\$ 16,647.53	\$ 17,700.00	\$ (1,052.47)	2 of 4
2	03-Feb	\$ 3,311.00		\$ 3,311.00	\$ 4,425.00	\$ (239.00)	no
4	10-Feb	\$ 2,045.69		\$ 2,045.69	\$ 4,425.00	\$ (1,504.31)	no
1	17-Feb	\$ 3,986.00		\$ 3,986.00	\$ 4,425.00	\$ 436.00	yes
3	24-Feb	\$ 2,703.70		\$ 2,703.70	\$ 4,425.00	\$ (846.30)	no
	28-Feb	\$ 9.48					
	Total February	\$ 12,055.87	\$ 3,741.50	\$ 15,797.37	\$ 17,700.00	\$ (1,902.63)	1 of 4
5	03-Mar	\$ 2,392.20		\$ 2,392.20	\$ 4,425.00	\$ (1,157.80)	no
2	10-Mar	\$ 2,711.00		\$ 2,711.00	\$ 4,425.00	\$ (839.00)	no
3	17-Mar	\$ 2,686.00		\$ 2,686.00	\$ 4,425.00	\$ (864.00)	no
4	24-Mar	\$ 2,609.00		\$ 2,609.00	\$ 4,425.00	\$ (941.00)	no
1	31-Mar	\$ 2,894.00		\$ 2,894.00	\$ 4,425.00	\$ (656.00)	no
	Total March	\$ 13,292.20	\$ 3,191.50	\$ 16,483.70	\$ 22,125.00	\$ (5,641.30)	0 of 5
1	07-Apr	\$ 4,990.00		\$ 4,990.00	\$ 4,425.00	\$ 1,440.00	yes
2	14-Apr	\$ 3,932.00		\$ 3,932.00	\$ 4,425.00	\$ 382.00	yes
3	21-Apr	\$ 3,685.00		\$ 3,685.00	\$ 4,425.00	\$ 135.00	yes
4	28-Apr	\$ 3,125.00		\$ 3,125.00	\$ 4,425.00	\$ (425.00)	no
	Total April	\$ 15,732.00	\$ 3,231.50	\$ 18,963.50	\$ 17,700.00	\$ 1,263.50	3 of 4
4	05-May	\$ 2,332.69		\$ 2,332.69	\$ 4,425.00	\$ (1,217.31)	no
3	12-May	\$ 2,566.00		\$ 2,566.00	\$ 4,425.00	\$ (984.00)	no
2	19-May	\$ 2,821.00		\$ 2,821.00	\$ 4,425.00	\$ (729.00)	no
1	26-May	\$ 3,588.00		\$ 3,588.00	\$ 4,425.00	\$ 38.00	yes
	Total May	\$ 11,307.69	\$ 4,166.50	\$ 15,474.19	\$ 17,700.00	\$ (2,225.81)	1 of 4
5	02-Jun	\$ 2,184.00		\$ 2,184.00	\$ 4,425.00	\$ (1,366.00)	no
4	09-Jun	\$ 2,316.00		\$ 2,316.00	\$ 4,425.00	\$ (1,234.00)	no
3	16-Jun	\$ 2,537.00		\$ 2,537.00	\$ 4,425.00	\$ (1,013.00)	no
2	23-Jun	\$ 3,476.20		\$ 3,476.20	\$ 4,425.00	\$ (73.80)	no
1	30-Jun	\$ 3,727.00		\$ 3,727.00	\$ 4,425.00	\$ 177.00	yes
	Total	\$ 14,240.20	\$ 3,731.50	\$ 17,971.70	\$ 22,125.00	\$ (4,153.30)	1 of 5

CHURCH OF THE TRINITY
2019 WEEKLY PLATE ANALYSIS JAN - SEPT

High/Low	Week	Service Income	Plus EFT Actual	Total	Weekly Budget	Variance	Met Budget
2	07-Jul	\$ 3,212.50		\$ 3,212.50	\$ 4,425.00	\$ (337.50)	no
1	14-Jul	\$ 3,659.45		\$ 3,659.45	\$ 4,425.00	\$ 109.45	yes
4	21-Jul	\$ 1,962.00		\$ 1,962.00	\$ 4,425.00	\$ (1,588.00)	no
3	28-Jul	\$ 2,622.45		\$ 2,622.45	\$ 4,425.00	\$ (927.55)	no
	Total July	\$ 11,456.40	\$ 3,771.50	\$ 15,227.90	\$ 17,700.00	\$ (2,472.10)	1 of 4
3	04-Aug	\$ 2,425.00		\$ 2,425.00	\$ 4,425.00	\$ (1,125.00)	no
4	11-Aug	\$ 1,905.00		\$ 1,905.00	\$ 4,425.00	\$ (1,645.00)	no
1	18-Aug	\$ 3,782.00		\$ 3,782.00	\$ 4,425.00	\$ 232.00	yes
2	25-Aug	\$ 2,693.00		\$ 2,693.00	\$ 4,425.00	\$ (857.00)	no
	Total August	\$ 10,805.00	\$ 5,079.90	\$ 15,884.90	\$ 17,700.00	\$ (1,815.10)	1 of 4
3	01-Sep	\$ 2,426.00		\$ 2,426.00	\$ 4,425.00	\$ (1,124.00)	no
2	08-Sep	\$ 2,234.95		\$ 2,234.95	\$ 4,425.00	\$ (1,315.05)	no
5	15-Sep	\$ 4,162.00		\$ 4,162.00	\$ 4,425.00	\$ 612.00	yes
1	22-Sep	\$ 1,596.00		\$ 1,596.00	\$ 4,425.00	\$ (1,954.00)	no
4	29-Sep	\$ 2,727.00		\$ 2,727.00	\$ 4,425.00	\$ (823.00)	no
	Adjustment	\$ (235.00)		\$ (235.00)		\$ (235.00)	
	Total September	\$ 12,910.95	\$ 3,671.50	\$ 16,582.45	\$ 22,125.00	\$ (5,542.55)	1 of 5

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2019

2018

MONTH	PLATE AMOUNT	BUDGET	VARIANCE	PLATE AMOUNT	BUDGET	VARIANCE
January	\$ 16,647.53	\$ 17,700.00	\$ (1,052.47)	\$ 15,982.70	\$ 17,700.00	\$ (1,717.30)
February	\$ 15,797.37	\$ 17,700.00	\$ (1,902.63)	\$ 16,256.55	\$ 17,700.00	\$ (1,443.45)
March	\$ 16,483.70	\$ 22,125.00	\$ (5,641.30)	\$ 16,675.56	\$ 17,700.00	\$ (1,024.44)
April	\$ 18,963.50	\$ 17,700.00	\$ 1,263.50	\$ 21,797.59	\$ 22,115.00	\$ (317.41)
May	\$ 15,474.19	\$ 17,700.00	\$ (2,225.81)	\$ 14,394.01	\$ 17,700.00	\$ (3,305.99)
June	\$ 17,971.70	\$ 22,125.00	\$ (4,153.30)	\$ 15,294.29	\$ 17,700.00	\$ (2,405.71)
July	\$ 15,227.90	\$ 17,700.00	\$ (2,472.10)	\$ 16,216.72	\$ 22,115.00	\$ (5,898.28)
August	\$ 15,884.90	\$ 17,700.00	\$ (1,815.10)	\$ 16,091.73	\$ 17,700.00	\$ (1,608.27)
September	\$ 16,582.45	\$ 22,125.00	\$ (5,542.55)	\$ 15,314.80	\$ 22,115.00	\$ (6,800.20)
Total YTD	\$ 149,033.24	\$ 172,575.00	\$ (23,541.76)	\$ 148,023.95	\$ 172,545.00	\$ (24,521.05)
Weekly Avg.	\$ 3,821.37	\$ 4,425.00	\$ (603.63)	\$ 3,795.49	\$ 4,424.23	\$ (628.74)

CHURCH OF THE TRINITY
2020 BUDGET (FIRST DRAFT)

Account	Income by Category	2019 Budget	2019 Forecast	2020 Budget
	INCOME			
4.10100	Plate Collections Pledged & Unpledged	\$ 220,000.00	\$ 202,571.80	\$ 208,000.00
4.10104	Above-&Beyond/Special-Appeals	\$ 10,000.00	\$ 5,000.00	\$ -
TOTAL	Service Income	\$ 230,000.00	\$ 207,571.80	\$ 208,000.00
4.20100	Benevolences	\$ 1,000.00		\$ 1,000.00
4.20104	Dinner Raffles-50/50	\$ 1,000.00		
4.20105	Flower Donations Altar	\$ 900.00		\$ 1,200.00
4.20106	Golf & T-Shirts (Sales)	\$ 500.00		
4.20109	In Honor/Memorium	\$ 2,000.00		\$ 5,000.00
4.20113	Music Ministry, Inc.	\$ 600.00		
4.20116	Wednesday Dinners	\$ 9,000.00		\$ -
TOTAL	Ministries, Programs and Events	\$ 15,000.00	\$ 11,982.50	\$ 7,200.00
4.20117	Memorial Garden/Columbarium	\$ 6,000.00	\$ 5,385.00	\$ 9,000.00
4.20119	Program Income			\$ 9,000.00
4.30100	Fundraising (Net of Expenses)	\$ 10,000.00		\$ 25,000.00
4.30102	Fund Raising Raffles	\$ 1,000.00		
4.40100	Advertising/Sponsorship			
4.40101	Bequests			
4.40102	Facilities Donations	\$ 2,500.00		\$ 3,600.00
4.40103	Interest Income Checking	\$ 500.00		\$ 7,200.00
TOTAL	Other	\$ 20,000.00	\$ 31,499.26	\$ 53,800.00
	TOTAL INCOME	\$ 265,000.00	\$ 265,000.00	\$ 269,000.00
New Account	Seed Planters (replaces Above & Beyond)			\$ 30,000.00
	TOTAL INCOME	\$ 265,000.00	\$ 256,438.56	\$ 299,000.00

CHURCH OF THE TRINITY
2020 BUDGET (FIRST DRAFT)

	EXPENSES					
	Expenses by Ministry (Account Detail)					
5.10100	Flowers Altar	\$	500.00		\$	500.00
5.10101	Guest Musicians	\$	1,000.00		\$	1,000.00
5.10102	Guest Preachers	\$	500.00		\$	500.00
5.10103	Music Copyright License	\$	225.00		\$	225.00
5.10104	Music Department Salaries	\$	19,925.00		\$	19,916.00
5.10105	Pastor Compensation Worship	\$	17,500.00		\$	6,750.00
5.10106	Pastor Housing Allowance	\$	17,500.00		\$	28,250.00
5.10107	Worship Supplies	\$	500.00		\$	1,500.00
TOTAL	Preparing for and Conducting Worship	\$	57,650.00	\$	58,640.33	\$ 58,641.00
	Expenses					
5.20101	Congregational Dinner	\$	-			
5.20102	Kitchen Supplies	\$	250.00		\$	250.00
5.20103	PrideFest	\$	300.00		\$	300.00
5.20104	Special Events - Fellowship	\$	300.00		\$	200.00
5.20105	Sunday Hospitality (Ministries Funded by Designated \$)					
5.20106	Wednesday Night Dinner Expense (\$145/wk, 36 weeks)	\$	5,220.00			
5.20107	Wednesday Night Dinner Salaries (\$75/wk)	\$	2,700.00			
TOTAL	Reaching Out to Serve Our Community	\$	8,770.00	\$	4,011.90	\$ 750.00

CHURCH OF THE TRINITY
2020 BUDGET (FIRST DRAFT)

5.30100	Administrative Expense - Other (Background Checks)	\$	100.00	\$	500.00
5.30101	Administrative Salaries	\$	43,420.00	\$	43,654.00
5.30102	Advertising	\$	1,200.00	\$	1,200.00
5.30103	Awards & Acknowledgements	\$	200.00	\$	150.00
5.30104	Credit Card & Easy Tithe Fees	\$	6,000.00	\$	4,000.00
5.30105	Benevolence Expense	\$	250.00		
5.30106	Clergy Licensing	\$	175.00	\$	175.00
5.30107	Computer Hardware				
5.30108	Computer Software	\$	800.00	\$	2,500.00
5.30109	Continuing Education	\$	200.00	\$	200.00
5.30111	Equipment Lease	\$	6,000.00	\$	6,000.00
5.30112	Equipment Maintenance				
5.30113	Golf & T-Shirts (Expense)				
5.30114	Flowers - Memorial				
5.30117	Health Insurance	\$	9,600.00	\$	15,000.00
5.30119	Licenses & Fees	\$	75.00	\$	75.00
5.30120	Love Offerings Paid				
5.301.21	Love Offerings Written Off				
5.30122	Media Expense (Ministries Funded by Designated \$)	\$	300.00	\$	-
5.30123	Music Ministry (Ministries Funded by Designated \$)				
5.30124	Office Supplies	\$	1,935.00	\$	2,000.00
5.30126	Pastor's Compensation: Church Family 50%	\$	17,500.00	\$	6,750.00
5.30127	Pastor's Housing: Church Family 50%	\$	17,500.00	\$	28,250.00
5.30128	Pastor's Professional Expenses				
5.30129	Payroll Taxes (\$133,570 X .0765)	\$	10,440.00	\$	10,218.00
5.30130	Pension UFMCC	\$	2,400.00	\$	3,006.00

CHURCH OF THE TRINITY
2020 BUDGET (FIRST DRAFT)

5.30131	Postage Expense	\$	500.00	\$	500.00
5.30132	Professional & Legal Fees	\$	500.00	\$	500.00
5.30135	Senior Pastor 403B (3% X \$70,000)	\$	2,100.00	\$	2,100.00
5.30136	Senior Pastor Life Insurance				
5.30138	Telephone & Internet Service (12 x \$350)	\$	3,000.00	\$	4,200.00
5.30139	Website	\$		\$	500.00
5.30140	Worker's Compensation Expense	\$	1,400.00	\$	1,400.00
5.30141	Worship Equipment Maintenance	\$	250.00		
TOTAL	Staying Connected & Caring for Our Church Family	\$	125,845.00	\$	120,386.30
5.40101	PT Associate Pastor	\$	-		
5.40102	Programming Expenses	\$	500.00	\$	500.00
5.40103	Social Justice (Ministries Funding)				
TOTAL	Spiritual Education & Growth	\$	500.00	\$	500.00

CHURCH OF THE TRINITY
2020 BUDGET (FIRST DRAFT)

5.50100	Bldg. & Property Repairs	\$	1,000.00		\$	2,000.00
5.50102	Electricity	\$	5,500.00		\$	5,500.00
5.50103	Grounds Expense	\$	100.00		\$	2,000.00
5.50104	Insurance Property & Liability	\$	10,000.00		\$	10,000.00
5.50105	Janitorial Service	\$	4,500.00		\$	4,500.00
5.50106	Lawn Maintenance	\$	6,000.00		\$	6,000.00
5.50107	Lift Station (4 x \$300)	\$	1,800.00		\$	1,200.00
5.50109	Minor Maintenance & Supplies	\$	1,000.00		\$	1,200.00
5.50113	Pest Control	\$	750.00		\$	750.00
5.50114	Security	\$	1,800.00		\$	2,250.00
5.50116	Water, Sewer, Trash	\$	6,500.00		\$	7,500.00
5.50118	Perpetual Care - Memorial Garden	\$	2,000.00		\$	2,500.00
TOTAL	Equipping and Maintaining Our Building & Grounds	\$	40,950.00	\$	48,125.09	45,400.00
5.65100	Tithes UFMCC 10% (\$240,000)	\$	25,000.00		\$	24,000.00
	Kampala Benevolence 1.5% (\$240,000)	\$	3,885.00		\$	3,600.00
TOTAL	Supporting the Wider Mission UFMCC	\$	28,885.00	\$	32,055.50	27,600.00
5.70102	General Conference	\$	2,400.00	\$	3,124.36	-
	TOTAL EXPENSES	\$	265,000.00	\$	266,343.48	265,769.00
	New Expenses funded by Seed Planters				\$	30,000.00
	TOTAL EXPENSES				\$	295,769.00
	Expenses	\$			\$	265,769.00
	Income	\$			\$	269,000.00
	Net Difference	\$			\$	3,231.00

CHURCH OF THE TRINITY
2020 BUDGET (FIRST DRAFT)

	Ministry Expenses (Paid from Designated Funds)			
	Media	\$	3,225.00	
	Hospitality (52 x \$20.00)	\$	1,040.00	
	Social Justice	\$	1,700.00	
	Music	\$	1,000.00	
		\$	6,965.00	
	Total Alloted	\$	10,000.00	
	Recognition of Clergy Volunteers	\$	5,000.00	1099
	Vacation/Sick Payout (A. Severson)	\$	5,645.00	+ 430
	Total Recommended Designated \$	\$	20,645.00	

Contingency