

# **2020 New Hampshire Conference United Church of Christ Proposed Mission Income & Spending Plan (MISP) Annotated**

We are the New Hampshire Conference of the United Church of Christ. With 134 local churches with over 16,000 members in covenant with one another, our collective ministry is a strong presence in New Hampshire, and throughout the world. Our world continues to need compassion, justice and peace for all people and a church that meets people where they are on life's journey. We are a church that offers all this while providing opportunities to be with God where we are. Through our ministries, the Gospel of Jesus Christ comes to life with vibrancy and joy, reaching out to all.

The 2020 Mission Income & Spending Plan (MISP) is presented to the members at the Annual Meeting of the New Hampshire Conference of the United Church of Christ by the Board of Directors after careful discernment, input and review by the Budget Committee, Conference Ministries, and the Board of Directors. This Plan seeks to balance purposeful expenditures and accountability for the workings and administrative support of the Conference and includes the ongoing administration of the Conference, Outdoor Ministries (Horton Center) and the six Conference Ministries:

- Christian Formation Ministry;
- Clergy Support Ministry;
- Finance Ministry;
- Local Church Support Ministry;
- Justice & Witness Ministry; and
- Wider Church Relations Ministry.

While our goal is always to present a balanced plan, the fiscal reality facing us as a Conference is the same reality facing many of our member churches as well – that of declining membership and declining revenue. Given our projected income and anticipated expenses going into 2020, our financial position results in a projected deficit. For the last ten years, year-over-year reductions in OCWM (Our Church's Wider Mission) Basic Support have adversely impacted our income and spending projections.

There is new energy at Horton Center, and for the first time in many years, Horton Center has a declining deficit and does not mandate the most significant part of discussion in formulating the budget for next year. The MISP includes some restructuring of Horton Center, and discussions are continuing with the Maine Conference to develop new cooperative ventures and opportunities for shared administration. Rental fees on the cell tower located on the grounds of Horton Center are still being negotiated.

Several significant considerations help us to reduce the deficit outlook which otherwise would be quite high and untenable. These include:

- reducing the amount of OCWM money that is shared with National Church. The percentage of OCWM shared with national has been 40% since 2017. In 2020, we will reduce the

percentage of OCWM to 35%. Nonetheless, this change includes a commitment to “share net revenue” (bottom line) at a 50% rate with the National Setting if the Conference has a surplus at the end of the year. This budget reality has been communicated with the leadership at the National Church office.

- increasing membership dues from \$11.00 to \$12.00 per person. In early October, open budget hearings are planned to be held at the Conference Offices and a Zoom meeting is planned to be offered as well to discuss this part of the plan and its impact.
- raising the target for the 2020 Horton Center appeal to \$15,000.
- completing the rental of all the offices in the Conference Center (for the first time in several years). Conference staff look forward to renewed stability in rental income from the offices.
- maintaining the investment draw rate at 5.25% for unrestricted and Board-restricted funds calculated on an annual basis for the average market value of the funds over the past 20 quarters.
- retiring the loan on the Conference Center roof which was replaced prior to the winter of 2015 at a cost of \$65,000. At the time, the Board of Directors authorized a five-year loan from The United Church of Christ Cornerstone Fund to pay for this capital expense. Payments were \$1,175 per month totaling \$14,100 in 2018. In 2019, the Board agreed to pay off the remainder of the roof loan thus saving \$14,100 a year in interest and principal.

The Budget Committee, working with the Board of Directors, recommends a 2020 MISP that fully supports the work and activities identified while maintaining the mission work carried out by our six Ministries. The narrative that follows will show the recommended income and expenses needed to fully support the extensive range of programs and mission activities that form the wide-reaching work of the New Hampshire Conference.

The MISP does not reflect spending for Conference events and activities that are projected to have balanced revenue and expenses (e.g., costs associated with both the Conference Annual Meeting and Prepared to Serve do not appear either in the Revenue or the Ministry & Mission Expenses in this plan). The Conference Board of Directors intends this document to illustrate how OCWM, Membership Dues, Friends of the NHCUCC Appeals, and other revenue, as well as carefully planned expenditures, support the vision and mission of the New Hampshire Conference.

## Mission Expenses for 2020

Our six ministries that embody our community and spirit utilize the gifts that have been given to us and transform them into offerings of service, support and compassion.

**The Christian Formation Ministry** is the arm of the Conference that “promotes spiritual and educational development for persons of all ages by providing conference-wide experiences for local churches.” The Christian Formation Ministry provides opportunities for members of the NH Conference of the United Church of Christ to listen for God and to be challenged, encouraged, and supported as they grow and develop in their individual faith as experienced in traditional and non-

traditional settings. Many being served by this Ministry are youth and children. Christian Formation teaches young people to listen and to act while we discern from them how our teaching methods can become more effective while encouraging their faith formation. Programs include camping at Horton Center, Campus Ministries, the educational resources and conversations afforded through our partnership with the New

<b>Christian Formation Ministry</b>		
<b>Budgeted Expenses</b>	<b>2019</b>	<b>2020</b>
Christian Education & Faith Formation Events	500	500
National/Regional Youth Event 2020 (held in even years)	-	2,500
NE Association of United Church Educators (NEAUCE)	500	500
United Campus Ministries Mission Group	-	2,000
Earth Stewardship Partnership	100	600
HC Director sharing	26,000	-
HC Administrative Services - Maine Conference	-	7,900
<b>Total</b>	<b>27,100</b>	<b>14,000</b>

England Association of United Church Educators and the Earth Stewardship Mission Group. The National Youth Event is held in even years, and there are plans to double the number of youth attending the National Youth Event 2020. Other initiatives include efforts to maintain the success of the Waysmeet Center at UNH Durham.

**The Finance Ministry** is the branch of the Conference that “develops the means to strengthen generosity through education and advocacy and steward the assets of the Conference; and shall interpret Our Church’s Wider Mission Basic Support (OCWM) as a means of covenantal faithfulness.” This Ministry works towards the enrichment of the Conference and local churches across New Hampshire by supporting OCWM initiatives and by creating OCWM promotional materials. This Ministry seeks to explore new initiatives through social media that promote greater engagement between the Conference and our local churches. The investment consulting agreement with the Connecticut Conference continues, as the Consolidated Investment Fund is managed through the Connecticut Conference at no additional cost.

The Finance Ministry reflects the OCWM offerings shared with the National Setting. The percentage of OCWM shared with national was 40% in 2019. In 2020, it will change to 35% reflecting our

Conference budget realities. However, this change includes a commitment to share net revenue (bottom line) at a 50% rate with the National Setting if the Conference has a surplus at the end of the year.

Finance Ministry		
Budgeted Expenses	2019	2020
OCWM shared with National Setting	216,544 (at 40%)	184,450 at (35%)
OCWM Promotional Material	3,500	2,000
<b>Total</b>	<b>220,044</b>	<b>186,144</b>

**The Clergy Support Ministry** is committed to strengthening the clergy of our Conference by “providing opportunities for continuing education and support to augment the work of the Conference Minister and the Association Committees on Church and Ministry.”

The Ministry continues to facilitate a wide variety of clergy support initiatives which engage and empower all authorized ministers in a variety of settings. Key initiatives include a Pastor/Parish Relations Mission Group to support local Pastor/Parish Committees, a Clergy

Clergy Support Ministry		
Budgeted Expenses	2019	2020
Pastor Parish Relations Mission Group	500	500
Clergy Spouse Support Group	250	250
CoCM Support (Trainings, Fitness Reviews, Consultations)	2,000	2,000
Professional Development Resource Mission Group (formerly named NH School of Ministry)	1,500	1,500
UCC Polity Course	400	400
Discretionary/ Mission Group Development	350	350
<b>Total</b>	<b>5,000</b>	<b>5,000</b>

Spouse Support Group, the facilitation of the regional UCC Polity Course, support to Committees on Church and Ministry (CoCM), Fitness Review training, investigation and adjudication and support the Professional Development Resource Mission Group (formerly named NH School of Ministry) which has taken on the responsibility of Boundary Awareness Training. The Ministry sponsors other programs including Clergy Convocation, Interim Ministry Activities, and Clergy Support Groups, all of which are self-funded, and projecting balanced budgets for 2020.

The focus of the Professional Development Resource Mission Group is to provide continuing education and boundary awareness training for ministers and lay persons. It also serves as a resource for Committees on Church and Ministry with members in discernment who wish to pursue authorized ministry.

**The Local Church Support Ministry** is called upon to “create programs which strengthen and enrich congregations in cooperation with the Conference Minister and Association Committees on Church and Ministry.” This Ministry is committed to strengthening, supporting, and sustaining our 133 local churches around the state, while also engaging in the mission of renewing churches. Administrative Professionals Day will feature Boundary Awareness Training in 2020. A New Thing Task Force

(Mission Group) is helping churches confront the reality of ministering in communities which are primarily unchurched as they discern how God might be inspiring them to pursue unique responses to their circumstances. A New Thing Task Force has experienced great success with the start of its 2-year leadership development training program called “Creating and Leading the 21<sup>st</sup> Century Church.” Nine churches are participating.

The Local Church Support Ministry supports MissionInsite and pays the annual fee for a software program that provides detailed information on demographics in the chosen area. Local churches are provided free access to the program. In 2020, the Ministry will explore the possibility of creating a Stewardship Mission Group. Also in 2020, some churches have requested the Conference provide active shooter training.

The Local Church Support Ministry will once again host “Prepared to Serve,” an all-day experience of spiritual growth and development intended to help individuals and churches discern how God might be calling them to develop their own gifts and leadership areas of worship, justice and witness, faith formation, youth ministry and other areas of ministry. For many individuals, this exciting event is one of the highlights of the Conference year, and it has been well received. In 2019, there were nearly 500 participants from all over New Hampshire and beyond. The “Prepared to Serve” event is projecting a balanced budget for 2020.

<b>Local Church Support Ministry</b>		
<b>Budgeted Expenses</b>	<b>2019</b>	<b>2020</b>
Bylaw Review	350	-
Administrative Professionals Day	-	800
MissionInsite	1,600	1,600
A New Thing Task Force		500
New Church Starts Mission Group (Disbanded)	2,000	-
Stewardship Mission Group	-	500
Active Shooter Training		1,000
Miscellaneous (new opportunities)	350	350
<b>Total</b>	<b>4,300</b>	<b>4,750</b>

**The Justice & Witness Ministry** in its coordinating mission, collaborates with its seven Mission Groups as prophetic branches of the Conference working for justice, peace and the well-being of the planet. The Justice & Witness Ministry “commits to being an agent of transformation informing and inspiring a revolution in ourselves, our churches, and our conference that is rooted in the gospel values of peace, justice and creation care.” This Ministry is a touchstone for the communication of, and action for, essential faith issues. The Mission Groups of the Justice & Witness Ministry stand as a voice for change and a beacon of hope, and they exemplify the vibrant ways that God is working in and through the New Hampshire Conference of the United Church of Christ.

Many of the Mission Groups are aligned with local and statewide groups with similar goals and values (i.e., Faith in Action and NH Peace Action Justice & Witness). Justice & Witness sponsors conferences, workshops,

<b>Justice &amp; Witness Ministry</b>		
<b>Mission Groups - Budgeted Expenses</b>	<b>2019</b>	<b>2020</b>
Economic Justice	1,900	2,000
Environmental Stewardship	2,050	2,020
Racial Justice	2,000	2,350
Opioid Crisis	1,800	1,700
Open and Affirming	2,800	1,000
Immigrant & Refugee Support	2,910	3,020
Peace with Justice Advocates	1,850	1,900
Justice & Witness Ministry	-	1,470
<b>Total</b>	<b>15,310</b>	<b>15,460</b>

vigils, marches, and other actions. Priorities in 2020 include a variety of wide-ranging initiatives noted in the charts below that reflect this Ministry’s strong presence in New Hampshire and in the Wider Church. 2020 Initiatives by specific ministries are as follows:

**The Economic Justice Mission Group** is focused on heeding the call of our faith to be a voice for economic justice and to serve as a catalyst for others in UCC congregations statewide (as well as those in other faith communities) to join together as faith witnesses for economic justice.

Guided and inspired by Biblical principles and the teachings of Jesus in this regard, the Economic Justice Mission Group has established itself as a well-respected leader within the economic justice advocacy community in New Hampshire. Though the dedication of Mission Group members and allies and through an intentional and

<b>Economic Justice Mission Group</b>	
<b>Budgeted Expenses</b>	<b>2020</b>
Annual Meeting Exhibits/Displays	50
PTS 2020 Exhibits/Displays	50
Legislative Advocacy Day/ “Faith in Action” 2020	300
International Workers Day Event: May 1, 2020	300
NH Voices of Faith (Faith Witness in the Public Square)	200
Faith & Labor Collaboration	800
Educators and Advocacy for a Living/Family Sustaining Minimum Wage in NH	300
<b>Total</b>	<b>2,000</b>

increasingly effective and expansive partnership with the American Friends Service Committee, the New Hampshire Council of Churches, and more recently, leaders within New Hampshire labor unions such as SEA/SEIU Local 1984, the Mission Group has worked tirelessly to raise the voice and expand the moral witness of people of faith on matters of economic justice and injustice in the state, while likewise advocating for a fair and moral economy as a core tenet of our religious belief.

**The Environmental Stewardship Mission Group** seeks to engage everyone in deeper appreciation for the beauty, wonder and awe toward the natural world so that they will be compelled to protect and preserve it. The Mission

<b>Environmental Stewardship Mission Group</b>	
<b>Budgeted Expenses</b>	<b>2020</b>
Tables at PTS and Annual Meeting	70
NE Youth Environmental Justice Summit	1,000
NH Interfaith Power & Light	200
Green Congregations brochure	300
Partial camperships	400
Webinars	50
<b>Total</b>	<b>2,020</b>

Group promotes active stewardship of God’s creation through reading, sermons, longer informative programs and time outdoors.

**The Racial Justice Mission Group** is about changing hearts, one hardened or unawakened heart at a time. With the passage of the Resolution of Christian Witness: Awakening to Racial Justice in 2019, the goals of the Racial Justice Ministry have been to: develop a process for churches in NHCUC to become a Racial Justice Church. This is about interrupting racial injustice by awakening white congregations to their privilege which has unwittingly enabled racism. The RJMG has been planting and watering seeds of racial justice and trusting God will give the growth (1Cor.3:5-8). The work now is to reach beyond the convinced to the those good people who have a million other things to focus on in their churches in a state that is predominately a white. The Mission Group equips pastors, provides resources for educating laity and relays stories both of injustices and hope in New Hampshire and throughout our country.

<b>Racial Justice Mission Group</b>	
<b>Budgeted Expenses</b>	<b>2020</b>
Outside resource leaders for racial justice laity training at PTS	500
Racial Equity – Implicit bias training for clergy	1,500
Juneteenth Celebration for 2020	350
<b>Total</b>	<b>2,350</b>

**The Opioid Mission Group** helps churches become healing communities for all of us who are affected by the opioid crisis. Its goal is to provide local churches with resources to engage their congregations in programming that works to expand the potential for healing. By giving congregations tools in which to open dialogue and encourage support, the Mission Group reaches out to those suffering from this crisis.

This past year the Opioid Mission Group developed and implemented a successful series on addiction at the UCC Keene that yielded remarkable results. This included liturgical services, congregational presentations, and community partnerships. The Mission Group did not access its budget in 2019; the series was funded by the local congregation. Workshop leaders at the 2019 “Prepared to Serve”

<b>Opioid Mission Group</b>	
<b>Budgeted Expenses</b>	<b>2020</b>
Resource development and disbursement to congregations	500
Event development	800
Develop liturgical resources	200
Grant money for recovery-based programming	200
<b>Total</b>	<b>1,700</b>

event gathered ideas on how to bring our template to other congregations throughout the state. The Mission Group anticipates using 2019-2020 budget funds to assist in future event development in other regions, develop liturgical resources, create a template guide for other churches, and offer start-up funding for congregations hoping to set up recovery-based programs.

**The Open and Affirming Mission Group** brings awareness to churches and educates them on acceptance and making a safe place for all of God’s children to worship in peace. It seeks to educate people everywhere about the needs of LGBTQ citizens.

The Open and Affirming Mission Group challenges us to get other churches to become ONA and provide a safe place for all. Our youth are being bullied and we need to provide a safe place for them to worship, be accepted and know they are loved. Transgender people are being threatened in this political environment. We need to continue to educate people about the needs of LGBTQ citizens.

<b>Open and Affirming Mission Group</b>	
<b>Budgeted Expenses</b>	<b>2020</b>
Speaker fees	500
Resource materials, brochures and printing	300
Travel assistance for ONA consultant	200
<b>Total</b>	<b>1,000</b>

**The Immigrant and Refugee Support Mission Group** provides information, and general consciousness-raising within our New Hampshire denominational family (and the broader community where possible) about immigrant and refugee/asylum-seeker personal plight in our state as well as broader immigration and immigrant-focused policy concerns at both the state and national level. It also maintains a robust U.S. Immigration and Customs Enforcement (ICE) detainee and post-detention support program and supports the Marantha Indonesian UCC in Madbury.

Every NHCUC member or ally who has been touched by the humanity, dignity and life story of an asylum seeker or other immigrant who finds him/herself in New Hampshire (whether in ICE detention or otherwise) is

<b>Immigrant and Refugee Support Mission Group</b>	
<b>Budgeted Expenses</b>	<b>2020</b>
Exhibits/Displays PTS and Annual Meeting	270
Educational materials, printing and copying	200
Travel mileage for presenters and travel related to Mission Group functions	750
Outreach and educational presentations on immigrant and refugee issues	600
Two J&W Mission Group members to participate in the “National Freedom for Immigrants” Conference	1,200
<b>Total</b>	<b>3,020</b>

“changed.” The opportunity to encounter a child of God from another culture who, while simply striving to survive and thrive, is branded by the current federal administration as an enemy or as subhuman, is a transformative experience. Likewise, every immigrant or asylum seeker who experiences the unconditional love and extravagant welcome exemplified by the work of our Mission Group (not to mention serious support while in ICE detention, in getting bonded out, and while trying

to integrate back into the world, post-detention) is also changed. Personal stories about “changed lives” abound in the ongoing work of this Ministry.

**The Peace with Justice Advocates Mission Group** is committed to growing into the peace of Christ. It does this by: being inwardly contemplative so as to allow God to disarm our hearts and transform us into people of peace and nonviolence; being outwardly active in publicly witnessing/ evangelizing/ teaching peace, love, and nonviolence in our churches and in the greater society; and being in community with and acting in solidarity with other individuals and groups rooted in peace and nonviolence.

<b>Peace with Justice Advocates Mission Group</b>	
<b>Budgeted Expenses</b>	<b>2020</b>
Challenging Islamophobia (speakers and travel costs)	600
Challenging militarism (purchase/ copies of resource materials)	200
Challenging US relations with Israel/Palestine (speakers and travel costs)	700
Challenging US Complicity and funding the unjust detention and incarceration of children	400
<b>Total</b>	<b>1,900</b>

**The Justice and Witness Ministry**

In spite of the excellent work accomplished by people in this Mission Group, members and churches of the Conference are sometimes unaware of this work and unaware that these groups exist. Given that, recently JWM has moved to encourage the Mission Groups to have a more direct impact on the churches themselves. A sub-group has largely facilitated this with member representatives from each Ministry. “Awareness to Advocacy and Action” is working on increasing visibility of the Mission Groups and their work through the speaker’s bureau; webinars about each Ministry; and providing presentations to congregations, Associations and clergy.

<b>Justice and Witness Ministry</b>	
<b>Budgeted Expenses</b>	<b>2020</b>
Honorarium for speakers from all J&W Mission Groups making presentations to NH congregations/events	900
Copying and office supplies	100
Semi-annual pot-luck dinner speakers	400
Tables at PTS and Annual Meeting	70
<b>Total</b>	<b>1,470</b>

**The Wider Church Relations Ministry** “seeks and promotes the means for congregations and persons to engage the needs and opportunities of the world; engages Jesus’ prayer ‘that they all may be one’ and finds the means for action.” This Ministry reaches out to the Wider Church through its commitment and support of the New Hampshire Council of Churches, the UKAMA Partnership in Zimbabwe, General Synod and Disaster Response. A group from NHCUCC is planning to travel to Zimbabwe in 2020.

<b>Wider Church Relations Ministry</b>		
<b>Budgeted Expenses</b>	<b>2019</b>	<b>2020</b>
NH Council of Churches	10,000	10,000
Ukama Partnership - Zimbabwe	6,500	8,700
General Synod Expenses	8,000	8,500
Disaster Response	900	800
Global Ministry Mission	500	500
Volunteer in Mission	-	500
Other	300	300
<b>Total</b>	<b>26,200</b>	<b>29,300</b>

Global Ministry Mission is a new Mission Group called to learn about and to promote global ministries in the state.

This has been revived in recent years and offers a beacon of light in many areas where social justice is desperately needed such as immigrant rights, the death penalty, and the Poor People’s Campaign. The Wider Church Relations Ministry plans to create a Volunteer in Mission group to advocate for hands-on mission opportunities across the Conference and to serve as a clearinghouse for upcoming trips for mission and ministry. This Ministry reaches across the street, across the state and around the world.

**General Mission** work and service completed on behalf of the ministries of the NH Conference are supported and sustained by the Conference leadership and through the use of the New Hampshire

<b>General Mission</b>		
<b>Budgeted Expenses</b>	<b>2019</b>	<b>2020</b>
Ministerial Salaries & Benefits	263,380	258,303
Staff Salaries & Benefits	294,513	359,934
General Admin & Office Expense	190,564	217,098
<b>Total</b>	<b>748,457</b>	<b>835,335</b>

Conference Center facility. The General Mission area of the budget of the Conference represents the churches, associations, and the wider settings of the United Church of Christ and as such, the Conference leadership offers an essential link between these entities. Through their connections and communications, they greatly enhance the effectiveness of our Wider Church leadership, and give voice to

the mission and vision of the New Hampshire Conference of the United Church of Christ. Expenses associated with the General Mission have implications for the overall effectiveness of our Conference structure. For example, the salaries paid to the ministerial and support staff assist the work of every Ministry and Mission Group in the Conference as well as the Local Churches and Associations. The Conference Center facility continues to provide our Ministries and Mission Groups with a welcoming and centrally-located location with remote-access capabilities to accommodate and support numerous activities, events and meetings.

## Projected Conference Income for 2020

The mission of the NH Conference that is lived out through the life and work of its various ministries and mission groups is powerful, but it is only part of the story. Gifts of time and funds (made possible through the generosity of our local churches and the members and friends of the NH Conference) offset some Conference expenses and extend the mission of the Conference and local churches. Conference revenue is achieved through six main sources - Our Church's Wider Mission Basic Support (OCWM), Association Fellowship Dues, Friends of the NHCUCC Appeals, Investment Income on Funds Invested for the NHCUCC, Rental Income and Other Income.

**Our Church's Wider Mission Basic Support (OCWM)** is the covenantal contribution made by the 133 local churches of the Conference that support the ministry of the Wider Church. Our Church's Wider Mission Basic Support (OCWM) is the primary revenue stream for the New Hampshire Conference. As mentioned previously, the 2020 MISP reflects the New Hampshire Conference retaining 65% of these gifts and forwarding 35% to the National Setting of the United Church of Christ for use nationally and internationally in God's work in the world. In 2018, OCWM generated nearly 52% of our total revenue.

In addition to the annual offering made through OCWM, the NH Conference of the United Church of Christ is supported by **Association Fellowship Dues**. These contributions are based on local church membership and are collected by the treasurers of the seven Associations in the NHCUCC. Each Association has its own per capita assessment. In 2020 the New Hampshire Conference's portion will change to \$12.00 per member. Fellowship dues accounted for 15% of revenue in 2018.

Each year, the Conference is blessed by the generosity of many friends through the **Friends of the NHCUCC Annual Appeal**. Beginning in 2017, two requests were made to individuals participating in the ministry of the New Hampshire Conference and to those who have experienced its significance in the life of their associations and local churches. In 2018, Friends Appeals accounted for 2.8% of revenue.

<b>Conference Revenue</b>		
<b>Revenue</b>	<b>2019</b>	<b>2020</b>
Our Church's Wider Mission (Basic Support)	541,361	527,000
Association Fellowship Dues Revenue	174,000	165,300
Friends of the NHCUCC Annual Appeal	42,000	29,000
Horton Center Appeal	10,000	15,000
Event Donations	10,000	-
Investment Income on Funds Invested for the NHCUCC Unrestricted Conference Operations Fund	84,437	80,400
Investment Income on Funds Invested for the NHCUCC Restricted Endowment for Conference Operations	27,816	26,700
Investment Income from Trust Distributions	87,200	85,352
Administrative Fee Revenue	8,600	18,850
Rental Revenue	91,493	109,234
<b>Total Revenue</b>	<b>1,076,907</b>	<b>1,056,836</b>

**Investment Income on Funds Invested for the NHCUCC** has become a very important part of the Conference’s revenue. The Conference is very fortunate to hold a variety of invested funds that represent a wonderful legacy given to the Conference by those who have come before us. The offerings that have been made over the years to the NH Conference funds have been instrumental in supporting the life and ministry of the Conference. The New Hampshire Conference holds invested funds, which are prudently managed to provide present dividend income and be an asset for the generations to come. This income is used to fund ministries and mission in the New Hampshire Conference. In 2019, the amount of this “draw” was increased from 4.75% to 5.25% for unrestricted and Board-restricted funds calculated on an annual basis for the average market value of the funds over the past 20 quarters. In 2018, investment income generated in 18.5% of revenue.

The Conference is a beneficiary of **Investment Income from Trust Distributions** from several trusts which include the Lane Estate, Hussey Trust, and Chadwick Trust. We also receive Administrative Fee Revenue for rsight and the administration of the Lyford-Merrow Trust and the Ministerial Relief Fund.

**Rental Revenue** includes income from the rental of office spaces at the Conference Center in Pembroke which, for the first time in many years, all offices are rented. It also includes the rent received for the cell tower on the grounds of Horton Center. Rental Income accounted for 10.5% of revenue in 2018.

Other Income includes a **Horton Center Appeal, Event Donations** (Annual Meeting and “Prepared to Serve”), as well as potential donations for Search and Call. Other Income generated 1% of revenue in 2018.

**2020 Mission Income and Spending Plan Summary**

	<b>2019</b>	<b>2020</b>
Total Anticipated Expenses	1,076,311	1,092,915
Total Projected Revenue	1,076,907	1,056,836
	2019 Surplus: 596 Shared with National Church in 2019: 298	2020 Anticipated Deficit: 36,079

The New Hampshire Conference remains strong in its belief in, and reliance on, the covenantal partnership with the local churches, their pastors, the Associations, the national setting, and the Wider Church. We urge pastors, delegates and individuals to become strong advocates for supporting these connections in and through the United Church of Christ. This, we believe, to be Christ's challenge to us.

**Thank you!** Together, we are the New Hampshire Conference, a vital voice in New Hampshire proclaiming the Good News and witnessing to God's love in the world. We celebrate our partnerships with local churches and with all of our members and friends of the New Hampshire Conference. We look forward to continuing the Conference mission and ministry in 2020 and for many years to come!

Thanks to you, and thanks be to God!