

Christ UMC Administrative Council Meeting

August 24, 2021 7 pm

<https://us02web.zoom.us/j/83521581508?pwd=S0U2UklqRlpNakFCZVNyN2RDMDgxeQ09>

Meeting ID: 835 2158 1508 Passcode: 500713

- 7:00 Welcome – Anne  
Any questions for Q&A – please private chat to Jay during the meeting.
- 7:02 Opening Prayer - Jay
- 7:05 Committee Reports - Anne
- Outreach – Bethany Graham (5 min.)
  - Staff Parish – Marci White (5 min.)
  - Trustees – John Szabo (5 min.)
  - Finance – Cal Cob (10 min.)
    - Recommendation
  - Children’s Ministry Team – Aimee Cox & Amanda Morgan (5 min.)
  - Youth – Paul Bonner (5 min.)
  - Lay Leaders – Steve & Karen Middlebrooks (5 min.)
  - Lay Leadership Development – MaryAnn Szabo (5 min.)
  - Endowments & Memorials – Leonard McGugin (5 min.)
  - Pastors – Adam & Mark (10 min.)
- 8:05 Q&A – Jay
- 8:15 Closing Prayer – Anne

Next Admin. Council meeting/Charge conference will be announced

## Christ UMC Congregational Priorities for 2022

Mid-level congregational priorities are critical for Christ UMC's future fruitful ministry in Williamson County.

The 2022 priority areas listed below capture clear next steps and events that will amplify key elements of our congregation's unique mission in our local community. These include new worship opportunities to reach new people, expressing God's vision for inclusion and racial equity, and continuing to serve the basic material needs of our hurting neighbors.

Next steps in each priority area will be discerned and developed as we move forward with fruitful completion of the events below. These overarching **priority areas** are intended to span multiple years, with varied expressions/events as needed.

Work teams specific to each event will be enlisted for planning and implementation purposes and accountable to the Administrative Council or a designated standing committee (E.g. Outreach).

These new priorities, in addition to ongoing programmatic areas (E.g. Children, Youth, and Adult Spiritual Formation) will be highlighted in the current year's Stewardship Campaign. Funding of these new events will be discerned by the church's Finance Committee including a mix of 2022 budgetary support and designated giving.

1. **(Worship & Evangelism)** Launch a modern worship offering for nominally religious individuals apart from Sunday morning.
  - a. Target Start Date: Summer 2022
  - b. Cost: \$7,500
  - c. This priority is intended to equip the church to reach a target demographic of families with parents between ages 30-50 whose experience with the Christian church is limited, troubled, or non-existent.
    - i. The style and time offering will also serve individuals and families who have limited Sunday morning engagement with current worship services.
  - d. Assumes technological visual enhancements in the sanctuary are made by the end of Quarter 1 of 2022 with designated gifts already on hand.
2. **(Inclusion)** Congregational presence and sponsorship at Franklin Pride 2022.
  - a. Target Date: Summer 2022
  - b. Cost: \$5,000
  - c. This priority is an outgrowth and extension of Christ UMC's Welcoming Statement. Pride is the premiere event in our area to make known our inclusive Methodist witness in Williamson County.
3. **(Racial Equity and Relationships)** Back to School Block Party & BBQ hosted at Johnson Elementary.
  - a. Target Date: Fall 2022
  - b. Cost: \$6,500
  - c. This priority is a retooling of the Holy Smokes BBQ so that multiracial relationships and fellowship are cultivated locally, away from the church property. The location of the event at Johnson Elementary would be an extension of the congregation's multiyear presence in the Hard Bargain Neighborhood through Christ's Closet and after school tutoring.
4. **(Mercy and Justice)** Host bi-annual mobile food pantries coordinated with One Gen Away to serve Williamson County residents who experience food insecurity.
  - a. Target Date: Fall & Spring 2022
  - b. Cost: \$5,000
  - c. Each mobile food pantry puts approximately 20,000 pounds of food into the hands of food insecure neighbors in Williamson County. The two events would serve a local need and provide opportunity for congregants to directly serve their neighbors.



# CUMC Administrative Council Debt Retirement and Cash Plan

August 24, 2021



## Key Priorities

- Retire Debt as soon as practical
- Fund Ministry relaunch and technology investments
- Fund near term and on-going trustees maintenance/upgrade needs
- Maintain three month's operating reserves



## Debt Balance Update

- Our church received two generous gifts totaling \$101K from members designated for debt reduction
- This \$101K has been paid on the loan, so our remaining mortgage balance at 8/31/2021 will be \$204K
- Finance Committee has approved and recommends the repayment of \$47K prepayments at the August meeting, lowering the balance to \$157K
- Ongoing monthly payments will reduce principal balance to \$104K by year end



# Recommendations

- Target Debt retirement in 4<sup>th</sup> quarter of 2021
  - Seek approval from Admin Council to repay \$47K applicable to mortgage principal (Finance has approved)
  - This will result in year end balance of \$104K at 12/31/21
  - Recommend paying this remaining balance from available cash and additional prepayment gifts before year end 2021
- 2022 gains the momentum of being a “debt free” budget year
  - Allows 2022 to be about restart, building momentum, post pandemic growth and ministry
- Use the \$134K of additional 2022/2023 cash flow to
  - Bolster the projected \$101K of trustee reserves remaining at 12/31/2021 and other trustee maintenance spending needs
  - Remaining funds can supplement program, staff and ministry costs
- Target \$250K as Operating Reserve based on three month current expenses