



CUMC Administrative Council

May 11, 2022

Welcome

119

of weeks since last in-person full administrative council meeting – Jan 2020

Agenda

- Welcome
- Prayer
- Introduction
- Committee Reports
- Minister Updates
- UMC Denominational Update
- Welcome Strategy
- Congregational Care

Committee Reports

- Staff Parish
- Outreach
- Trustees
- Finance

Staff Parish

Stephen Graham

- Recent Staff Hires
- Pastoral Transition Timeline

Staff Parish

Stephen Graham

Recent Staff Hires

- **Business Manager**
 - Michelle Fredenhagen
 - Michelle@christumcfranklin.org
- **Office Manager**
 - Alexandra Crocker
 - Alexandra@christumcfranklin.org

Staff Parish

Stephen Graham

Pastoral Transition Timeline

- **Covenant Meeting – May 18th**
- **Rev. Adam Final Sunday & Reception – June 26th**
- **Welcome Events for Rev. Dr. Chris Haynes**

Staff Parish
Stephen Graham

Questions

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Outreach

Laura Robertson

- Mobile Food Pantry
- Upcoming Dates
- Ministry Brochure

Outreach

Laura Robertson

Mobile Food Pantry

- Saturday June 18th, 7:30am, Centennial HS
- 50+ volunteers needed
- Bring water, chair if you want to sit and pack

Outreach

Laura Robertson

Upcoming Dates

- Month of May – Project Transformation Snack Drive
- May 15 – One Gen Away Ministry Moment
- May 23 – Project Transformation Meal - Interns & Staff
- June 18 – Mobile Food Pantry
- June 29 – Project Transformation Meal – Interns & Staff
- July 18-21 – Project Transformation Sponsor Week for Reading Volunteers

Outreach

Laura Robertson

Outreach Ministry Brochure

- Purpose/Why
- Seasonal outreach opportunity brochure
- Information from all ministry partners
- Plan to update 3x yearly

Outreach

Laura Robertson

Questions

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Trustees

Tim Stillings

- Bus Disposal
- Sanctuary Lighting Upgrade
- Vendor Management
- Grounds
- Glass Replacement
- Security
- COVID Protocol
- Basement Flooding
- Church Bells

Trustees

Tim Stillings

- Bus Disposal
 - Researching existing lien
 - Recently cleaned to address eyesore
- Sanctuary Lighting/Ceiling
 - Upgrade to LED, reduce peak usage 90%
 - Ceiling tiles replaced concurrently

Trustees

Tim Stillings

- Vendor Management
 - Document approved vendors for projects
 - Aid transition each year
- Grounds
 - Instead of volunteer workday – decide to outsource
- Glass Replacement
 - Sanctuary and hallway

Trustees

Tim Stillings

- Security
 - Traffic control officer
 - Officer also walks perimeter during services
 - Fire Drill in October
- COVID Protocol
 - Mask only area reduced in sanctuary
 - All other restrictions revoked

Trustees

Tim Stillings

- Basement Flooding
 - Three water inflows – two are normal maintenance
 - One channel is beyond scope of regular maintenance and requires professional engineering
 - Site visit planned to determine resolution

Trustees

Tim Stillings

- Church Bell Project
 - Is there congregational support to recommission bells?
 - Prior damage to bell system – exploring digital replacement system
 - Uses: call to worship, funerals, carols, etc – also exploring if tornado/fire warning possible
 - One proposal: \$18,000 – exploring Memorial Fund and designated contributions for this project, NOT general operating funds
 - **Does the admin council affirm moving forward with this project and seeking funding?**

Trustees

Tim Stillings

Questions

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Finance

Damien Corlew

- Year to Date Financial Metrics
- Financial notes to keep in mind

2022 Current Financial Metrics

| | | | | | Projected Cumulative | | | | | | | |
|---------------------|----------|-----------|-----------|-----------|----------------------|------------|------------|------------|------------|------------|------------|-------------|
| Category | January | February | March | April | May | June | July | August | September | October | November | December |
| 2022 Member Giving | \$95,213 | \$195,734 | \$315,000 | \$396,536 | \$461,336 | \$523,436 | \$591,836 | \$655,736 | \$723,236 | \$790,736 | \$856,436 | \$1,002,236 |
| 2022 Visitor Giving | \$1,292 | \$3,711 | \$6,435 | \$10,522 | \$13,597 | \$16,672 | \$19,747 | \$22,822 | \$25,897 | \$28,972 | \$32,047 | \$36,122 |
| 2022 Misc. Income | \$365 | \$365 | \$440 | \$440 | \$640 | \$840 | \$1,040 | \$1,240 | \$1,440 | \$1,640 | \$1,840 | \$2,040 |
| 2022 Total Income | \$96,870 | \$199,810 | \$321,874 | \$407,498 | \$475,573 | \$540,948 | \$612,623 | \$679,798 | \$750,573 | \$821,348 | \$890,323 | \$1,040,398 |
| 2022 Total Expenses | \$80,569 | \$161,038 | \$251,702 | \$330,032 | \$423,353 | \$514,083 | \$605,513 | \$695,138 | \$785,983 | \$874,528 | \$952,357 | \$1,035,399 |
| 2022 Net Income | \$16,301 | \$38,772 | \$70,172 | \$77,466 | \$52,220 | \$26,864 | \$7,110 | (\$15,340) | (\$35,410) | (\$53,181) | (\$62,034) | \$4,999 |
| | | | | | Projected | | | | | | | |
| Category | January | February | March | April | May | June | July | August | September | October | November | December |
| 2022 Member Giving | \$95,213 | \$100,521 | \$119,266 | \$81,536 | \$64,800 | \$62,100 | \$68,400 | \$63,900 | \$67,500 | \$67,500 | \$65,700 | \$145,800 |
| 2022 Visitor Giving | \$1,292 | \$2,419 | \$2,723 | \$4,087 | \$3,075 | \$3,075 | \$3,075 | \$3,075 | \$3,075 | \$3,075 | \$3,075 | \$4,075 |
| 2022 Misc. Income | \$365 | \$0 | \$75 | \$0 | \$200 | \$200 | \$200 | \$200 | \$200 | \$200 | \$200 | \$200 |
| 2022 Total Income | \$96,870 | \$102,940 | \$122,064 | \$85,624 | \$68,075 | \$65,375 | \$71,675 | \$67,175 | \$70,775 | \$70,775 | \$68,975 | \$150,075 |
| 2022 Total Expenses | \$80,569 | \$80,470 | \$90,664 | \$78,330 | \$93,321 | \$90,731 | \$91,430 | \$89,625 | \$90,845 | \$88,545 | \$77,829 | \$83,042 |
| 2022 Net Income | \$16,301 | \$22,470 | \$31,401 | \$7,294 | (\$25,246) | (\$25,356) | (\$19,755) | (\$22,450) | (\$20,070) | (\$17,770) | (\$8,854) | \$67,033 |

Finance

Damien Corlew

- Financial Notes
 - Revenue and Expenses Projected are based on previous 4 years data
 - Expected Revenue to be less than budgeted \$1.055M due to:
 - # of pledged givers being less than budgeted pledged givers
 - New lead pastor typically accounts for 3-5% decrease in member giving
 - Cash on hand is healthy: \$1.026M with \$370k unrestricted.
 - Expecting \$5k in moving expenses and \$4k in medical offset payments that were unbudgeted
 - 42% in pledge giving received in first 4 months of year

Finance

Damien Corlew

Questions

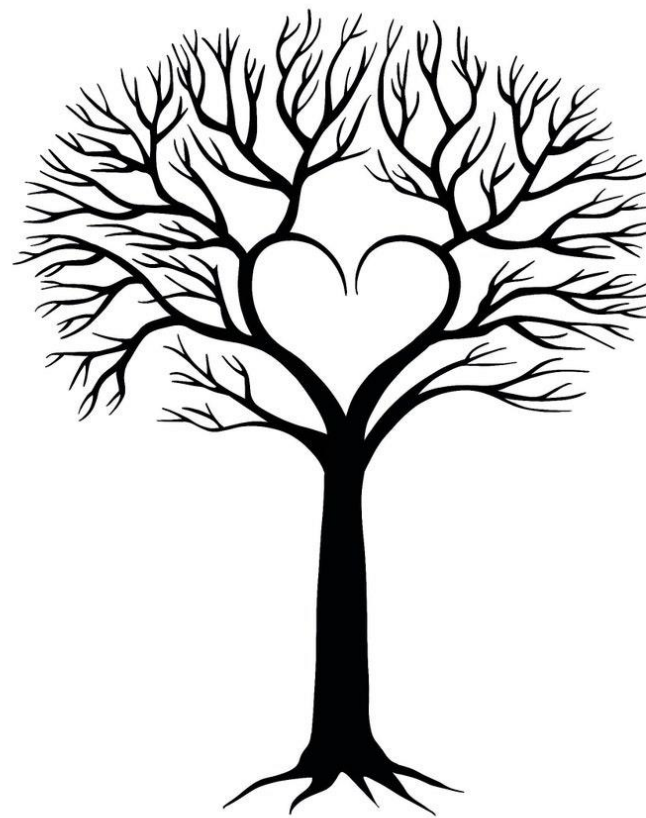
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Email Damien!

Minister Updates

- Mark Price
- Anne Hook
- Paul Bonner
- Aimee Cox/Amanda Morgan - CMT

Mark Price



Anne Hook

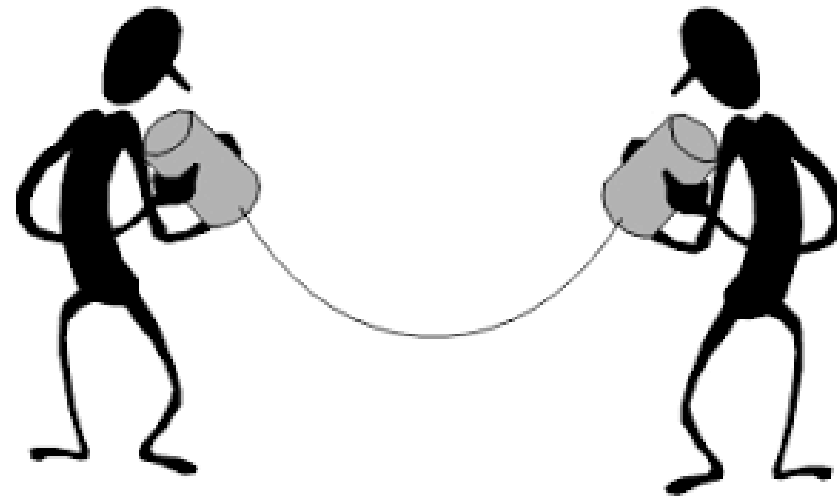


Paul Bonner

- Summer youth intern – Mary Katherine Beshears
- Summer youth camp – June 3-7 @ Ocoee
- Mountain T.O.P. mission trip – June 26-July 2

Aimee Cox

Communication



Children's Ministry

Amanda Morgan

- Completed CMT retreat April 29
- Defined roles and responsibilities
 - Volunteer Coordinators
 - Preschool-2nd grade
 - 3rd-6th grade
 - Family reps
 - All church event reps
 - Disability/Neurodiversity rep
- Distinguished “Essential Functions” and “Special Programming”

UMC Denominational Update

- History
- Importance of Welcome Statement
- Franklin Pride Participation

UMC
Denominational
Update
Kent McNish

- Where we are
- How we got here
- Global Methodist Church

Franklin Pride
Shelly Bleistein

- Franklin Pride
- Saturday June 4th 12-7pm
Harlinsdale Farm
- CUMC sponsorship

CUMC Welcome Strategy

Why: We strive to demonstrate the love of God, deepen our community connection, and extend hospitality to our members and any person visiting our facility.

- Greeters at exterior doors/ushers at sanctuary doors
- Volunteers staffing welcome station in narthex
 - What needs to be available at the station for visitors?
- Attendance pew pads
- What does follow-up look like?
 - Minister staff contact
 - Geographic Ambassadors
- Signage
- Please indicate your interest – text Jay Carnes **502-905-0542** right now with name and email

Congregational Care Update

Why: Response to February retreat feedback

Guiding Principle: The congregational care team will provide and organized way to care for the needs of members and visitors by nurturing the body, mind, and spirit in illness and in health, and equipping all to serve one another.

- **Members**

- Gary Coulter
- Phyllis Coulter
- Elizabeth Fellows
- Heather Lear
- Steve Middlebrooks
- Mark Price
- Laura Robertson
- Dennis Rogers
- John Szabo