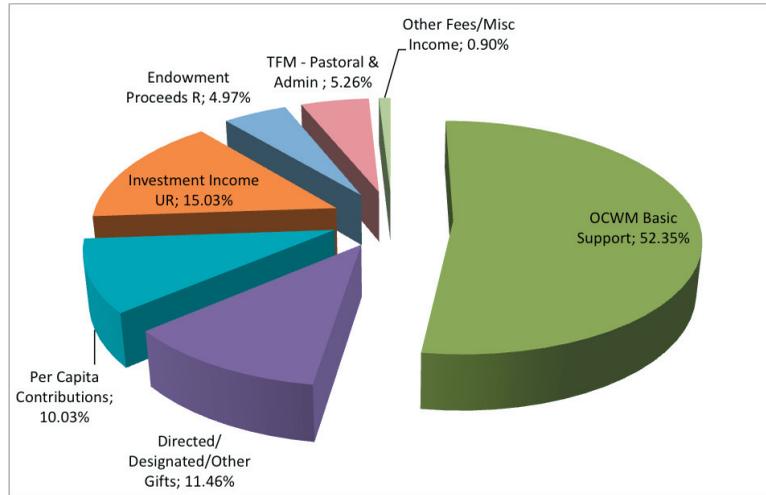


2009 Narrative Budget of The Connecticut Conference, United Church of Christ

Revenue - \$4,326,305

Expenses - \$4,326,305



Investment Income - \$840,822 (19%)

Total Investment Income (Unrestricted)—\$631,980
Thanks to the foresight and generosity of our forebears, the Connecticut Conference is blessed with a sizable endowment. Unrestricted investment proceeds cover a substantial portion of the Conference’s “infrastructure” costs, freeing Basic Support gifts for more direct mission and ministry. This category also includes income from outside trust funds and short-term investment earnings.

Total Endowment Proceeds (Restricted)—\$208,842
Proceeds from the investment of these funds are used as directed by the donors. Some of the programs supported include scholarships, elderly housing, new churches, and UCC Local Church Ministries.

Contributions and Gifts - \$3,105,563 (72%)

Our Church’s Wider Mission Basic Support—\$2,201,680
Congregations in Connecticut extend their reach throughout the state, nation, and world through their OCWM Basic Support gifts. 63% is sent to the national setting of United Church of Christ to support national and global mission and ministry; 37% is retained for mission and ministry in the Connecticut Conference.

Other Contributions and Gifts—\$481,971
This category includes the four OCWM special offerings - Neighbors in Need, One Great Hour of Sharing, Strengthen the Church, and the Christmas Fund - gifts for disaster relief and other directed gifts, and Friends of the Conference contributions.

Per Capita Contributions—\$421,913
Churches are asked to contribute based on membership to support the basic services of the Conference to local churches and their ministers. All per capita contributions are retained for use in Connecticut. The proposed per capita contribution rate for 2009 is \$6.

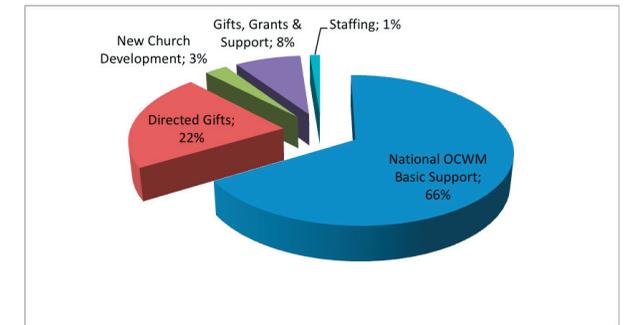
Fees – \$379,920 (9%)

Trustees for the Fund for Ministers—\$221,174
TFM has no staff, and purchases pastoral and administrative services from the Conference.

Other Fees/Miscellaneous Income—\$158,746
This includes the Annual Meeting and other program fees, fees paid by the Consolidated Trust Fund for services, other fees, and miscellaneous income.



Our faith tells us that Mission is the central, defining responsibility of the Church. Each area of Conference work, from Regional Ministry and Silver Lake to communications, stewardship and administrative support staff, is a means through which we minister and witness mutually with and to each other, and is understood to be Mission. Your support of the Conference is an expression of support for our ongoing Mission and Ministry.



Mission - \$2,091,794 (49%)

The largest portion of our mission spending is National Basic Support. 63% of OCWM Basic Support giving (\$1,387,244) is passed along to the national setting of the UCC. These gifts work throughout the US and around the globe, communicating the gospel through missionaries and ministries, schools and colleges, shelters and soup kitchens, scholarships and curriculum, grants to churches and community groups, the placement system for clergy and churches, and in many other ways.

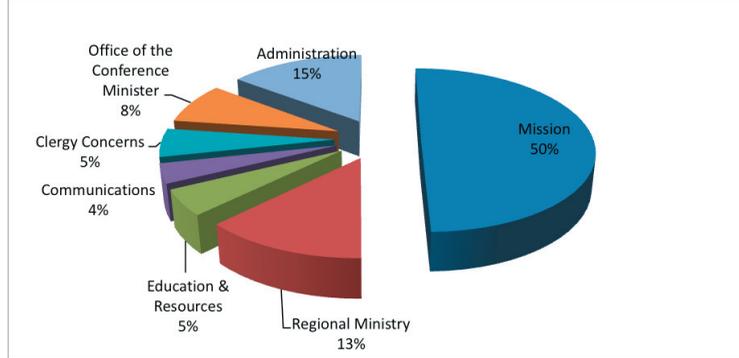
100% of directed gifts, whether OCWM special offerings, collections for disaster relief, or other gifts are sent to the designated beneficiaries. The distribution of most of the restricted endowment proceeds is also accounted for here.

Grant support of important ministries is a significant portion of our mission. This includes support for seminaries, minority churches, new churches, the Connecticut Women of the UCC, the Christian Conference of Connecticut, and our partnerships with churches in Colombia and Korea.

Justice and Witness programs, including our Legislative Advocate (supported by a bequest), are also an important part of our mission activities.

2009 Narrative Budget of The Connecticut Conference, United Church of Christ

Expenses - \$4,326,305 (continued)



Conference 51%

Regional Ministry—\$546,836 (13%)

Five Regional Ministers (RMs) form a support system for our churches and clergy. They consult with local church leaders and pastors, work with associations, and help churches discern their mission and search for new leadership. The RMs also are responsible for providing leadership in four key areas of ministry: Identity and Evangelism; Stewardship; Urban and Justice Ministries; and Transformational Leadership.

Communication & Stewardship—\$160,273 (4%)

Our Conference newspaper, ConnTact, Conference Call bulletin inserts, our website (www.ctucc.org), FIDO lists, Annual Reports and the Conference directory are the foundation of our communication with local churches.

The Associate Conference Minister for Generosity Ministries is responsible for developing and implementing a comprehensive strategy of financial development to assist our churches in their stewardship and capital campaign work, and to encourage new understandings of giving at the heart of the Christian message.

Clergy Concerns—\$235,228 (5%)

Clergy placement, nurture, professional development and misconduct prevention training are all part of the work of the ACM for Clergy Concerns. Clergy Concerns also includes administration of gift and grant programs that benefit retired and active clergy under the auspices of the Trustees for the Fund for Ministers.

Office of Conference Minister (Leadership)

\$235,190 (5%)

Leadership is provided by the Conference Minister, who is supported by her Executive Assistant. In addition to oversight of Conference staff and programs, leadership includes strategic planning and financial development, support for the Council of Conference Ministers, and management of the legal affairs of the Conference. The Conference Minister represents the Conference on the Boards of Directors of the UCC Insurance Board, Andover Newton Theological School, and Amistad America.



Office of Conference Minister (Governance)

\$106,076 (2%)

A considerable amount of the Conference Minister's time is devoted to working with the Board of Directors and various Board committees. Annual Meeting expenses also are included here.

Administration—\$617,791 (14%)

Administration exercises stewardship over the financial and property assets of the Conference. This includes budgeting and accounting, endowment management, property management, insurance, capital expenditures and other expenses. With a few exceptions, Administration expenses are not allocated to other Conference programs and ministries. Fees offset about 20% of administrative expenses. Also included here is the ACM for Endowment Ministries, a new position funded by the Consolidated Trust Fund, who is available to help congregations manage and grow their endowments, assist with Planned Giving, and more.

Education and Resources—\$212,105 (5%)

Education and Resources provides support for local churches. In 2007, we called a full-time Associate Conference Minister for Youth and Young Adults which is reflected in these expenses. The ACM for YYAM provides outreach to Churches and Communities, helps build a youth movement and nurtures gifts and call to ministry with youths and young adults. The Ruth Dudley Resource Center remains a vital asset for Christian Educators and clergy, lending materials in various media to educate and support growth, both personally and professionally, including curricula for adult and children's education programs. The Consultants to Congregations program supports local churches through times of growth, conflict and discernment. Christian Education and Youth Ministry are supported and encouraged through the Partners in Education and Associates in Christian Education (ACE). Confirmation retreats are a popular program offering and just one example of retreats, workshops, and seminars that are offered.

Silver Lake Support—\$121,013 (3%)

This support supplements the more than \$800,000 of fees, investment income and gifts that account for almost 90% of funding for this vital ministry. Conference support helps to keep fees reasonable and strengthen program offerings.

