



# Welcome

UUMC  
Quarterly Conference



# Agenda:

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- Opening Prayer*
- Introduction and Comments from Pastor Paige*
- Committee Chair Reports*
- Budget Revision Discussion and Adoption*
- Vision and Strategy Goals*
- Audience Questions and Comments*
- Closing Prayer*

# Vision and Strategy Committee

- Vision And Strategy Group Activity
- Initial Meeting with Pastor Paige 21 July
- Initially identified several topics for further discussion/action:
  - Organization clarification/action for new membership/outreach
  - Stewardship chairperson to be identified by Lay Leadership
  - Accomplishment of the tasks Karen was completing/coordinating
  - SPRC to work with Pastor Paige on identifying what should be done by a new staff person

# Vision and Strategy Committee

- Vision planning and goal/task identification and implementation
- To assure everyone knows to whom go to get answers or provide input
- Website and brochure updates
- Burger Bash/Fundraiser Auction October 6
- Fall Welcome Back/Committee Displays and Refreshments Sep 15 after church
- Obtain further feedback from Committee chairpersons and Quarterly Conference



BELONG

# Care Ministries

## □ Accomplishments:

- Revised Meals List of Volunteers - Office is contact
- Desk volunteers will phone volunteers when meal is needed
- Birthday cards started by the Dresslers
- Prayers and Cards are now done by Office

## □ Issues:

- Need Contact Leader for Care Ministries
- Need Leader for Transportation

# Children/Family Ministries - Abby Lopez

## □ Recent accomplishments

- Newsletter blurbs in the Child's World Preschool news bulleting informing parents about the various activities occurring at our church
- "Easter Club" craft day for our children & families with a light lunch.
- Easter egg hunt
- July – Park play-date
- July -Snow-cone day
- Dinner and a Movie

# Children/Family Ministries - Abby Lopez

## □ Planned activities

- July -Refreshing drinks day
- August -Make your own ice cream sunday
- August- Bubble play
- Fall Burger Bash – October 6
- Halloween party/Trick or Treat for Unicef

## □ Some of our challenges ahead:

- Getting enough volunteers to work the Fall Burger Bash.
- Increasing church member participation to many of our planned events
- Replacing the 2 seats on the committee that were vacated within this quarter



# Small Groups Fellowship

## □ Recent Accomplishments:

- Small Dinner Groups - 6 month period - Average (6) leaving room for a single or couple to be invited
- Women's Mini-Retreats – first one is August 25 - meets quarterly

## □ Information/Communication:

### □ Challenge:

- Library - would like to see more use by adults and youth

### □ Goal:

- Website to be updated

# Church Family Ministry: Kathy Hartman

## □ **Accomplishments:**

- New leader - Kathy
- Revised committee name from Members to Church Family Ministry

## □ **Activities:**

- Have committee meeting in Fall
- Review process in place for first-time visitors, greeting table, and the follow-up

## □ **Challenges:**

- Find ways to retain those who attend church services and encourage membership

# Youth Ministry: Alvia Gilbert

## □ Accomplishments:

- Youth group has grown deeper in prayer through understanding and becoming more comfortable with prayer
- Fundraised and performed a mission trip to Denver, Colorado - 8 youth, 2 staff
- Led 2 youth Sundays
- 2 new youth leaders - John Friez and Julianna Durand

# Youth Ministry: Alvia Gilbert

## □ Planned Activities:

- Adding excursions on Wednesdays, trips to beach, service projects, museum, volunteering at Victoria Hospital
- Eastern Sierra Backpack trip, August 7-11, 6 youth, 4 adults
- Annual Camp Surf on Camp Pendleton, August 22-25, approx. 20 youth

## □ Goals:

- Complete the youth room kitchen
- Maintain the healthy level of community and discipleship
- Maintain healthy staff to youth ratio
- Strengthen the bonds among the junior high youth with more activities

BELIEVE



# Preschool Sunday School

- ❑ Averaged 6 children
- ❑ Averaged 2 or 3 in July and expected for the balance of the summer.
- ❑ Need Volunteers to relieve “regulars”
- ❑ Studying "Bible people", mostly Old Testament stories for the summer and enjoying the intimacy of the smaller classes.

# Elementary Sunday School

## □ **Recent accomplishments**

- Teacher appreciation
- Presentation of 3<sup>rd</sup> grade bibles
- Promotion ceremony

## □ **Planned activities**

- Weekly Sunday school classes
- Recruitment campaign for the 2013-2014 school year

# Elementary Sunday School

## □ Some of our challenges ahead

### □ Recruiting volunteers

- Recruiting volunteer teachers on a yearly basis vs. monthly
- Providing a teacher training workshop, safe sanctuaries overview and a blessing ceremony

### □ Creating one large K-5 classroom during the summer months beginning summer 2014

### □ Finalizing and deciding on a Sunday school curriculum for 4-5 class



# Youth Sunday School

- Challenge:
  - Sunday School is in need of volunteers
- Goal:
  - Continue to build the Sunday school program. Finding more teachers
  - Bringing consistency in the program all around
  - See more attendance

# Adult Education

## Adult Education Summary 2012 - 2013

July, 2013 Charge conference

	<b>LEADER</b>	
<b><u>Small Group Ministries On Going</u></b>		
Ladies Bible Study	Bonnie Wright	11
Men's Bible Study Second Touch	Dick Cowles	10
Wednesday Morning Devotions	Steve Georgi	3
Adult Sunday School	Doug Brown	4
Lunch Bunch	Cathy Boragno	10
		38
<b><u>Adult Covenant Disciple classes</u></b>		
DISCIPLE II (Sept 2012 - June 2013)	L. Dressler, J. Stenberg	10
Jesus In The Apostles ( Sept 2012 - April 2013)	A. DeGroot, J. Young	30
		40
<b><u>Short Term Classes &amp; Groups</u></b>		
WHY? Class - Hamilton (Feb 2012)	Lois Vaught	28
Bunny Slope Bible Study (Sept 2012)	Pastor Eric	12
Financial Peace University (Sept 2012)	Bryan Doppenberg	25
The New Being by Paul Tillich(Jan 2013)	Doug Brown	8
The Greatest Prayer - Crossan (Feb 17, 2013)	Cathy Boragno	8
2nd Financial Peace University class (Feb 17, 2013)	Bryan Doppenberg	18
When Christians Get It Wrong - Hamilton (Apr7, 2013)	Pastor Eric	31
		130
	<b>Total Participating</b>	208

# Adult Education

- Ongoing Classes
  - Second Touch - Sundays 7:30 a.m. - Dick Cowles - Studying Proverbs
  - Adult Bible Study - 11:00 a.m. on Sunday - Doug Brown - Starting in September they will begin a study of the Gospel of Thomas
  - Devotions - Wednesday 7:30 a.m. - Steve Georgi - studying Daniel (6 weeks)
  - Lunch Bunch - Wed 11:30a.m. - Cathy Boragno - "Life from the Upside" will finish in August, new book for fall.
  - Ladies Bible Study - Thursdays 9:15 a.m. - "Living the Questions" current study, will have a new study on 9/12
- Need Advertising

# Adult Education

- Next Year Classes
  - Disciple 4 - lead by Joyce Stenberg and Linda Dressler - 32 weeks
  - Disciple 1 - 34 weeks
  - Truth Project - Jack Lucas 12 weeks
  - Jesus & the Gospels using the Chronological Bible - John Young and Adrian DeGroot - 30 weeks
  - Financial Peace - Bryan Doppenberg

# Adult Education

- ❑ Christian Believers - Lois Vaught
- ❑ Paul Tillech - Doug Brown - 4 more sessions for September
- ❑ Interfaith Class - 12 weeks in the 2014
- ❑ Bible Bunny Slope - Pastor Paige - 6 weeks
- ❑ Short Class on Prayer - 2014, ending on Ash Wednesday
- ❑ A new member class
- ❑ Need new brochure

BE LOVE



# Missions

**Our Mission is to represent UUMC by reaching out to people in need and to offer members of our congregation opportunities to live out their faith by serving others locally, nationally, and internationally.**

- 2013 Activities:
  - OC Cold Weather Armory Emergency Shelter – made wrist warmers and donated warm clothing
  - Volunteer at OC Fair Heifer International display
  - El Nino Project – sponsoring Mexican school children. The project is coordinated and run by Irvine Presbyterian Church.

# Child's World Preschool

- Recent accomplishments:
  - End of school year burger bash
  - Summer school underway
  - Weekly coffee outreach by Jim and Joyce
  - New programs like early drop-off, cooking class and art classes were offered this quarter
  
- Planned activities
  - Commencement of the new school year
  - Yearly trip to the Tanaka Farms pumpkin patch
  - Christmas boutique – one craft room is sponsored by UUMC Children & Family
  
- Some of our challenges ahead
  - Continued and increased involvement of the church within the school
  - Outreach to the preschool parents



# Missions

- ❑ Families Forward – collect food & donations (\$680 so far)
- ❑ M&M (\$1,633) and Ruby's (\$1 67) fundraisers – mission trips & “pay it forward funds”
- ❑ Publish volunteer opportunities in the newsletter
- ❑ Families Forward dinners for FF clients (serves 45 – 60 people) once a month
- ❑ Families Forward Back-to-School supplies

# Missions

- 2013 Future Activities:
  - Irvine Global Village Fair – participate in the World Religions section
  - Crop Walk
  - Prison Ministry – paperback book collection for Musick County Jail
  - Families Forward Thanksgiving food drive

# Missions

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- ▣ Heifer Alternative gift program at Christmas
- ▣ Families Forward – adopt a family at Christmas
- ▣ OC Armory Emergency Shelter – collect warm clothing
- ▣ Coordinate with Nozomi on missionary fundraiser
- ▣ El Nino trip August 24

A photograph of a church altar. In the center, a golden cross is mounted on a dark red background. The cross has a central medallion with the letters 'IHS' in a stylized font. Below the cross is a large, vibrant bouquet of flowers, including pink lilies, white flowers, and red roses. To the left, a single white candle is held in a golden candlestick. To the right, an open book, likely a Bible, is visible. The scene is lit with soft, natural light from windows on either side.

WORSHIP

# OPERATIONS



# Endowment Committee

- After thorough deliberations, the Endowment Committee unanimously authorized on July 3, 2013 the transfer to UUMC of \$125,000 in cash from the undesignated principal of the Endowment Committee's Building and Maintenance Fund to be spent by the Board of Trustees to pay for the replacement of the roof on UUMC's sanctuary.

# Staff Parish Relations Committee

- Establish guideline procedures for SPRC activities
- Formalize staff job descriptions and benefits structure
- Coordinate with District Superintendent regarding  
Pastor needs
- Conference introduction of appointed Pastor
- Manage Pastor farewell and reception
- Support Pastor in establishing Program Director staff  
position
- Continued communication link between Pastor-Staff -  
Congregation

# **UUMC Trustees Report**

**Supervise and maintain all property belonging to UUMC so that the ministries of the congregation can be effective.**



**July 28, 2013**



# Projects Completed (April-July, 2013)

## Preschool Yard repair

Funding by Child's World Preschool Parent Council



Project manager:  
Trustee Steve Rader

# Projects/Inspections Completed (April-July, 2013)

- Replacement of Sanctuary sound board rolltop-covered by warranty (Dale McCart, Howard Simpson, Gary Stenberg)
- Replacement of Sanctuary sound system digital signal processor unit (Dale McCart, Bob Bilanchone, Bill Reyes)
- Repair of trip hazards on concrete walkways on campus by GP Construction
- Tree pruning/removal
- Misc. small repairs (plumbing, electrical, hardware)
- Inspections: Fire extinguisher; sprinkler maintenance; accessibility; termite; backflow device; storm filter vault

# Pride Day Organization

Saturday, March 23, 2013



# Persian Picnic Parking Fundraiser

- **Easter Sunday, March 31, 2013**
- **Persian New Year celebration/ Mason Park**
- **Organizers: Brad Fowler and Trustees**
- **Received \$4,682.00**

# Projects in progress:

## Sanctuary roof repair history

- Significant Sanctuary roof leak was discovered in the choir room- spring 2012
- Trustee's commissioned invasive testing of the roof to determine the nature and extent of the leak causes
- Entire Sanctuary roof is demonstrating water intrusion issues
- Best to replace the entire roof
- Sanctuary roof and associated metal structures, i.e. gutters, and the metal roof on Williams Hall
- Developed scope of work and bids obtained from multiple contractors

# Projects in progress:

## Sanctuary roof repair summary

- **Project supervision: Jack Lucas and UUMC Board of Trustees**
- **Contractor: West Coast Roofing and Construction**
- **Workmanship warranty of 2 years + 10 years manufacturer's warranty (12 years total warranty)**
- **\$95,832.00**
- **Funds of \$125,000.00 available**
- **Construction start date Sept 9, 2013**
- **Expected time of completion ~ one month**
- **No disruption of building use**
- **If costly unforeseen issues emerge during the construction, then it may be necessary to ask for financial assistance from the congregation.**

# Projects in progress:

## Stewart Hall ceiling renovation



Current condition



# Projects in progress:

## Stewart Hall ceiling renovation

- Project supervision: Trustees Steve Rader, Greg Rhoads
- Popcorn ceiling removal (Sirris Abatement)
- Ceiling texture/paint (Above It All)
- Light fixtures/ceiling fans
- Total cost ~\$13,000.00
- Funds of \$10,000.00 from Child's World Preschool Parent Council
- Remaining funds from Trustees account
- Construction start date August 16, 2013 (Preschool vacation)
- Expected time of completion ~ two weeks
- No disruption of Preschool operations



# Major action items:

- Stewart Hall roof assessment/repair



# Major action items:

- **Roof assessment-general**
- **Sprinkler/landscaping/ plumbing assessment**
- **Campus site plan drawings (annotated)- building security assessment**
- **Sanctuary electrical assessment**
- **Storage shed in Preschool yard/removal-replacement**
- **Exterior lighting improvement**
- **Sanctuary sound system analysis**

# Trustee Wish List:

## ➤ Wireless microphone system-Sanctuary

- Eight wireless microphones and components
- Total cost ~ \$7,500.00
- Total donations to date ~ \$3,175.00

# Acknowledgments:

## Trustees

**Ginny Bilanchone, Chairperson**

**Dan Babcock**

**Greg Rhoads**

**Ron Bernard, Vice-chairperson**

**Adrian DeGroot**

**Linda Wabler**

**Gary Stenberg, Secretary**

**Steve Rader**

**Steve Wong**

## Sanctuary Roof

**Jack Lucas**

## Preschool Yard / Stewart Hall

**Child's World Preschool Parent Council**

## Endowment Committee

**Jerome Carrasco, Chairperson**

**Lee Holmes**

## Office Staff

**Jane Bernard**

**Marybeth Waniek**

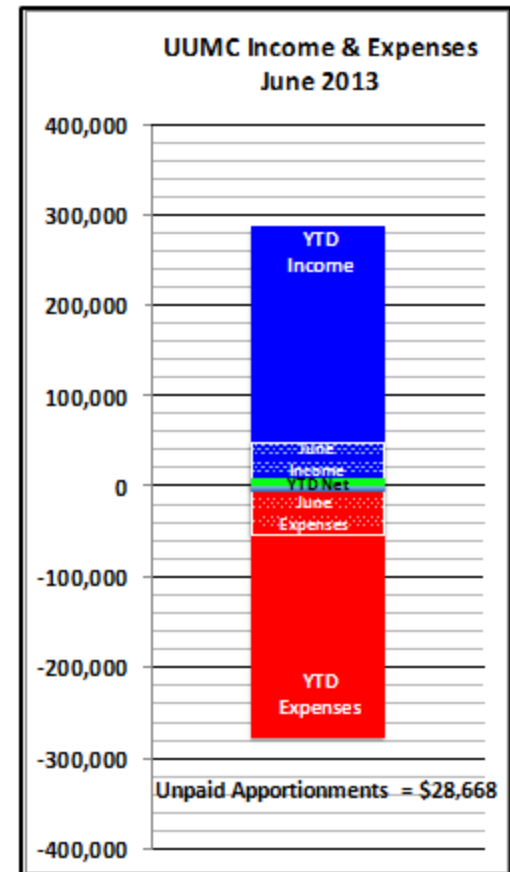
## Volunteers

**Too many to list!**

# Finance Report – June 2013

	June		Year to Date		Annual Budget
	Actual	Budget	Actual	Budget	
<b>Income:</b>					
Pledges & Regular Giving	33,278	33,125	186,148	197,155	400,000
Loose Offerings	609	420	3,011	2,720	6,000
Facilities Sharing	8,151	7,229	61,760	58,175	108,114
Interest Income	11	13	72	75	150
Special Offerings	0	0	4,128	4,000	10,000
Other Income	5,080	5,036	30,337	36,218	66,436
Fund Transfers	470	0	470	5,000	5,000
<b>Total Income</b>	<b>47,600</b>	<b>45,823</b>	<b>285,925</b>	<b>303,343</b>	<b>595,700</b>
<b>Expense:</b>					
Debt Service	6,129	6,129	36,776	36,776	73,552
Ministers' Salaries	13,022	11,909	70,836	71,452	142,904
Program Salaries	9,244	9,709	55,495	58,254	115,968
Administrative Salaries	3,997	4,950	27,344	29,700	59,400
Payroll Expense	1,384	1,538	8,668	9,229	18,458
Administrative Expense	732	1,393	4,983	9,357	17,713
Facility Maintenance	8,567	10,383	49,822	62,300	124,600
Benevolences	10,946	7,595	16,902	45,570	91,140
Church Programs	-180	1,289	7,170	10,883	22,965
Trans to Reserves	0	0	0	0	0
<b>Total Expense</b>	<b>53,842</b>	<b>54,895</b>	<b>277,995</b>	<b>333,622</b>	<b>666,700</b>
<b>Income - Expense</b>	<b>-6,243</b>	<b>-9,072</b>	<b>7,930</b>	<b>-30,179</b>	<b>-71,000</b>
<b>If Apportionments paid in full</b>					
	-3,351		28,668		
<b>Total Expense</b>	<b>50,491</b>	<b>54,895</b>	<b>306,663</b>	<b>333,522</b>	<b>666,700</b>
<b>Income - Expense</b>	<b>-2,891</b>	<b>-9,072</b>	<b>-20,738</b>	<b>-30,179</b>	<b>-71,000</b>

If Apportionments paid in full



# FINANCE

Revised Budget for approval – Charge Conference 28 July 2013

 **University United Methodist Church**  
Annual Budget 2013

<i>Income:</i>	2013 Budget Revised July 2013	%	Appvd 2013	Change 2013Rev- 2013Appd
Pledges & Regular Giving	400,000	63.1%	400,000	0
Pledge Challenge	42,000	6.6%	71,000	-29,000
Loose Offerings	6,000	0.9%	6,000	0
Facilities Sharing	108,150	17.1%	108,150	0
Special Offerings	12,000	1.9%	12,000	0
Interest & Other Income	65,850	10.4%	65,850	0
Fund Transfers	0	0.0%	5,000	-5,000
<b>Total Income</b>	<b>634,000</b>	<b>100.0%</b>	<b>668,000</b>	<b>-34,000</b>
<i>Expense:</i>				0
Debt Service	73,552	11.6%	73,552	0
Minister's Compensation	125,150	19.7%	142,904	-17,754
Program Salaries	104,268	16.4%	116,768	-12,500
Administrative Salaries	57,167	9.0%	59,900	-2,733
Payroll Expense	18,458	2.9%	18,458	0
Administrative Expense	18,112	2.9%	17,713	399
Facility Maintenance	124,600	19.7%	124,600	0
Benevolences	89,729	14.2%	91,140	-1,411
Church Programs	22,965	3.6%	22,965	0
<b>Total Expense</b>	<b>634,000</b>	<b>100.0%</b>	<b>668,000</b>	<b>-34,000</b>
<b>Income - Expense</b>	<b>0.0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Charge Conference July 28, 2013

