

2008 OUTREACH BUDGET PROPOSAL
Submitted by the UPC Outreach Committee, June 12, 2007

GUIDING PRINCIPLES/JUSTIFICATION

The Outreach Committee requests that the Session prayerfully consider resuming our commitment to increase the percentage of the church budget to go to Outreach. The specific goal is a firm commitment to seek to increase it 1% in 2008 as part of this fall's Stewardship Campaign. The general goal is to increase it by 1% each of the next 3 years.

A general commitment has been made by Session in the past to increase Outreach incrementally with a target goal of 25%. We believe that periodically recommitting ourselves to the goal is appropriate so that current Session members understand why such a goal is important, understand the projects Outreach funds and its overall priorities, and can work toward a goal that truly reflects their own values as well as that of the congregation they represent and Sessions that have gone before us.

This request reflects and responds to congregational enthusiasm for outreach among the varied priorities of our diverse membership. The importance of outreach is evidenced by our benevolent giving through pass-through accounts and other special requests and offerings, involvement in benevolent organizations, and a significant increase in congregational involvement in church-based outreach activities over the past few years. In addition to these indications that the members of UPC highly value outreach, there are other good reasons to support the expansion of outreach activities. These include an increased visibility of UPC in community organizations with a concomitant witness, an increased likelihood that volunteerism in the congregation would increase as people's hearts and actions follow information and donations, and support for a congregational identity of feeding Jesus' lambs.

The Outreach committee recognizes that a 1% increase each year represents a significant amount of money that should be accounted for by specific needs. In the following section we will identify the needs in order to show that this request is reasonable, even necessary. The Outreach committee also recognizes that there is an element of risk in this commitment given the shortfalls in the 2006 budget. Even so, we suggest that some risk is not antithetical to good stewardship but reflects determination coupled with faith that our eagerness to respond to the needs of others will be graciously rewarded.

OUTREACH GOALS FOR 2008

Shortfalls in the 2006 budget required that some outreach programs be cut back or cut out. The current, more generous, 2007 budget allows a larger distribution of funds with a reinstatement of some funding to some programs and a (slight) increase in the funding to a few others.

Even so, the following goals for 2008 cannot be met without an infusion of additional funds.

- **General Benevolence/Per Capita:** The per capita request was met in 2007 and payment to General Benevolence was generously increased but, still, short by more than \$22,000. The General Benevolence/Presbytery line provides support for general denominational efforts and initiatives. New and ongoing initiatives (including missionary support) are dependent upon this support from individual congregations. Declining denomination-wide support has meant real cutbacks in personnel and programs.
- **More mission travel for clergy, youth and university students and other congregants:** Involvement in mission travel is greatly limited because many people who want to go cannot afford the full cost of participation. For example, according to Diane Janssen Hemmen, several families participating in the Appalachian Service Project have two or even three people going and a break on the cost would be very helpful for them. Some of our PCM students aspire to spending a year or more in mission service. We have been unable to help these students financially as much as we should.
- **Increase in Inter-Faith Council funding** after 5 years with little or no change in giving to that agency: The IFC is the main “face” of UPC in responding to the hungry and homeless in our immediate community. The Endowment was able to provide a generous stipend to IFC in 2006 but ever increasing needs require more than a one-time response. We recommend a steady increase in our line item giving to IFC over the next 3 years in addition to any “special” offerings we may be able to make.
- **Increase amount sent for missionary salaries and support of programs led by our missionaries (ECO’s):** We provide part of the salary for our 3 designated missionaries. This has remained unchanged for 5 years. Any help we might provide to the work (Extra Commitment Opportunities) they do is severely limited

because money that might be used for that purpose is stretched in so many directions. Salaries make it possible for missionaries to serve. Extra commitment money makes it possible for them to implement programs and respond to needs. A letter (attached) received from our missionary in Africa, Frank Dimmock, makes it clear that individual churches are going to be increasingly counted on by missionaries to allow them to live and work in their host countries.

- **Develop more educational programs for the congregation** including chances to learn more about local and global needs, programs in and outside of our community, and volunteer opportunities in the community: As we seek to serve all of those whom God loves, we need to understand the problems they have and how we might best serve them.
- **Provide funding for disaster relief and disaster relief travel for congregants:** This congregation gave generously to aide with disaster assistance after Hurricane Katrina (2005) and other global disasters in 2006. Outreach was also able to assist one group that went to Louisiana in 2006 to provide direct assistance. We were unable to assist other groups who wished to provide direct assistance and could not encourage such travel because we were unable to give practical financial assistance.
- **Capacity to respond flexibly and generously to needs in the community or world that we currently fund or that were unanticipated:** The local outreach subcommittee alone is currently assisting 34 programs within our community. The committee receives a number of worthy additional requests each month which they must deny because of lack of funds. The global outreach subcommittee faces its own unique set of funding dilemmas. We do not give as generously as we should to those programs we do support and we do not give at all to many that we should support.
- **Continue our commitment to the Emanuel Iglesia Presbiteriana:** There has been a notable growth in the membership and programs of this Hispanic church especially in the area of youth ministry. Most of the church members have little money and so it will be a while before this church can be self-supporting.

SUMMARY OF SPECIFIC OUTREACH REQUESTS FOR 2008

Currently, the Outreach budget is almost 20% of the UPC budget at \$329,059. Increasing it to 21% of the 2008 budget, which is our proposed goal, would mean increasing the Outreach budget about \$35,000 to \$45,000 depending on the general growth in the budget. Such an increase would mean Outreach would be allocated approximately \$365,00 to \$375,000 in the 2008 planning budget.

The following list represents some of the ways that the Outreach Goals for 2008 might be implemented within this increased budget. The amounts suggested are for working purposes only and not intended as final budget requests.

General Benevolence /Presbytery line item 511100
Increase GB by \$22,358 to total \$132,358

Per Capita line item 511102
Continue to pay the full amount requested for per capita which was \$11,394 this year.

Youth Mission Travel Line Item 611110
Increase by \$2000 to total \$10,000

Other Mission Travel
Set aside in Mission Current Year (511125) \$2000 for travel for pastors and other congregants including PCM students.

InterFaith Council Line Item 511115
Increase IFC by \$5000 to total \$32,500.

Missionary Support Line Item
Increase by \$1000 per missionary for a total of \$16,200.

Disaster Relief
Establish a fund of \$4000 designated for disaster relief and disaster relief missions.

Educational Programs
No additional funding required since funding would come from increases in Mission Current Year, New Entities, and Global Mission Funding Requests

Extra Commitment Opportunities

Increase Global Mission Funding by \$3000 and designate it for this specific use for a total of \$13,000.

Mission Current Year Line Item 511125

Increase by \$5000 to total \$20,000

Emanuel Iglesia Presbiteriana (Hispanic Church) Line Item 511141

Increase by \$1500 to total \$8,000

The Outreach Committee is grateful for the opportunity to serve University Presbyterian Church. We look forward to your response to these requests and eagerly anticipate another year of reaching out to our neighbors near and far with generosity and love.