



middle church

JUST LOVE

Congregational Meeting

Sunday, July 26, 2020 | Middle Collegiate Church

Congregational Meeting Agenda

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Vision Plan Through 2025



Fiscal Year Highlights



Budget Breakdown



A Look Ahead for FY 2021



Vision Statement

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Middle Collegiate Church is a multicultural, multi-ethnic, inter-generational movement of Spirit and justice, powered by Revolutionary Love, with room for all. Following in the Way of Jesus' radical love, and inspired by the prophets, Middle Church is called by God to do a bold new thing on the earth. We aim to heal the soul and the world by dismantling racist, classist, sexist, and homophobic systems of oppression.

Because our God is still speaking in many languages, we work in inter-religious partnerships to uproot injustice, eradicate poverty, care for the brokenhearted, and build the Reign of God on earth. This activism is fueled by our faith; our faith is expressed in art; our art is an active prayer connecting us with the Holy Spirit. Middle Church affirms the transformative power of moral imagination, reclaiming and re-framing Christianity inside our walls, on the street, and in virtual spaces around the globe.



Vision Plan Through 2025

Create

Create a comprehensive care program that is fully operational by FY 2020

Use

Use artful worship, innovative whole-life education, deep care and digital programming to grow membership in our movement from 1,100 to 3,000 members by 2025

Scale up

Scale up the Revolutionary Love Conference from 500 to 1,500 by FY 2022

Leverage

Leverage social media and broadcast platforms to broadly share Middle's movement of love and justice with 50% more followers around the globe by 2025



Vision Plan continued...

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- Focus our justice and mission work—redoubling our commitment to racial, economic justice by increasing our budget by \$200,000 in FY 2021 to support efforts
- Establish and refine the best staffing, creating new organizational structure and job descriptions by FY 2021
- Fund 50% of the operational budget beginning in FY 2022



FY 2020: A Look Back— *How do we...*

FY 2020 was a time of learning, growth, and building resilience in the time of COVID-19 through deep care, public theology, racial justice trainings and activism

Attract Friends

- Social media

Deploy Activists

- Racial Justice Trainings

Retain Members

- Digital small groups and classes

Nurture Spirits

- Reimagining worship

Develop Partners

- New Alternatives

Grow Leaders

- RevLove Conference
-



Middle At a Glance: Justice

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Food Justice

- 6240 meals served during fellowship moments before and after services
- 100 meals served every Monday (except holidays)
- 2,250 meals served to those experiencing food insecurity at Roosevelt Park

Environmental Justice

- Firedrill Fridays
- Compost bins
- Youth Climate Strike

Racial Justice

- "How to be an Antiracist" by Kendi book group
- Voter Reform
 - 7,600 postcards mailed to encourage people to vote
- 20 marches and protests



Middle At a Glance: Care

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- Grief gatherings
- Middle Prays
- Peeps
- Small Groups: Seven new small groups established.
17 small groups in total
- Prayer and Peace Vigils



Middle At a Glance: Arts

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- Just Arts Café
- Mosaic Concert
- JJGC Virtual Concert
- Juneteenth Now: Get Us Free
- We Too Are America: Digital Fashion Show



Middle At a Glance: Children & Youth Programming

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- Easter Virtual Scavenger Hunt
- Weekly Kids in the Middle/Kids Enrichment
- Wee Care
- Sing Play Move
- VCCY
- Youth in the Middle



**Doors may be
closed...
but Middle
Church is open!**

**Including our social media, we reached
more than 4 million people digitally!**

RevLove 2020

- 600+ Registrants

Queer Faith

- 12,000+ Views

Antiracism Workshops

- 5,200+ Participants

RevLove 2020

- 1344 Registrants



Middle by the Numbers

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Online COVID-19 Worship Viewership

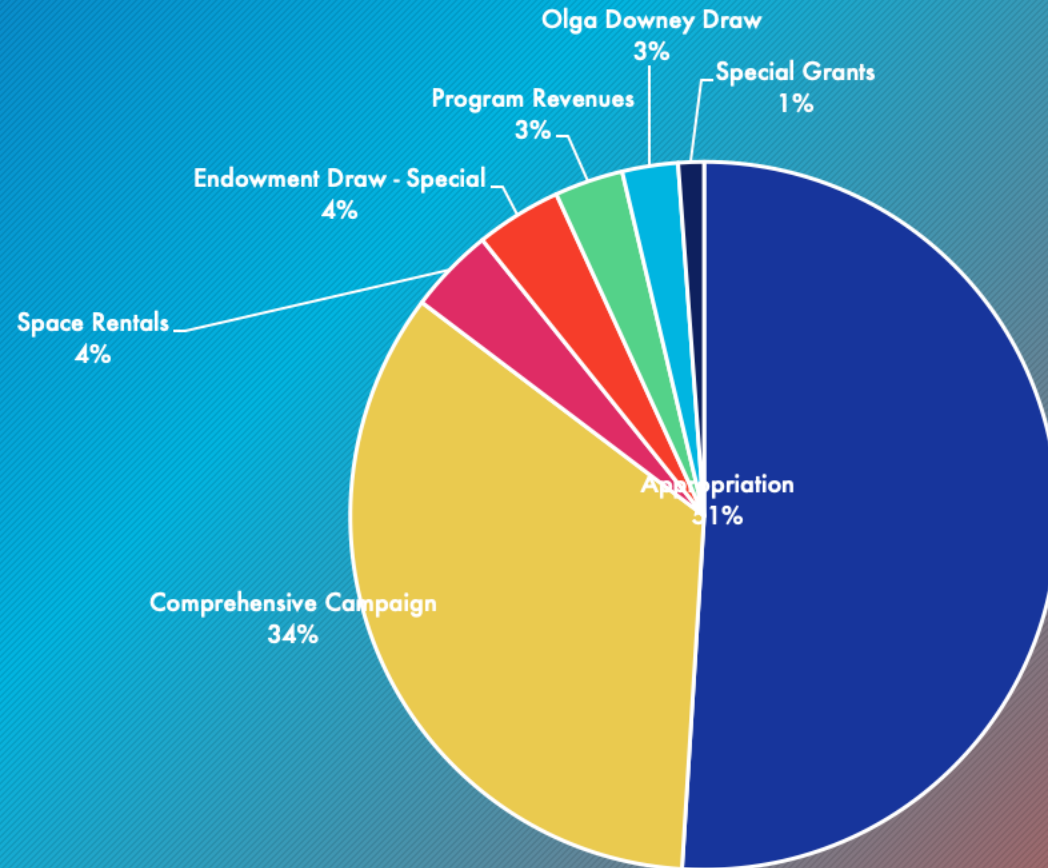
- 47 States
- 23 Countries
- 37,321 unique views through Livestream, Facebook and YouTube
- 206 New Members



Middle Church: by the numbers

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Goal for FY2020: \$875,000
Dollars Raised: \$697,774
Nearly 750 Donors
Program Revenue: \$451,982



Middle Collegiate Church
Sources of Funds
FY2020



Thank You!!!



Together WE raised 51% of
our expense budget!!!

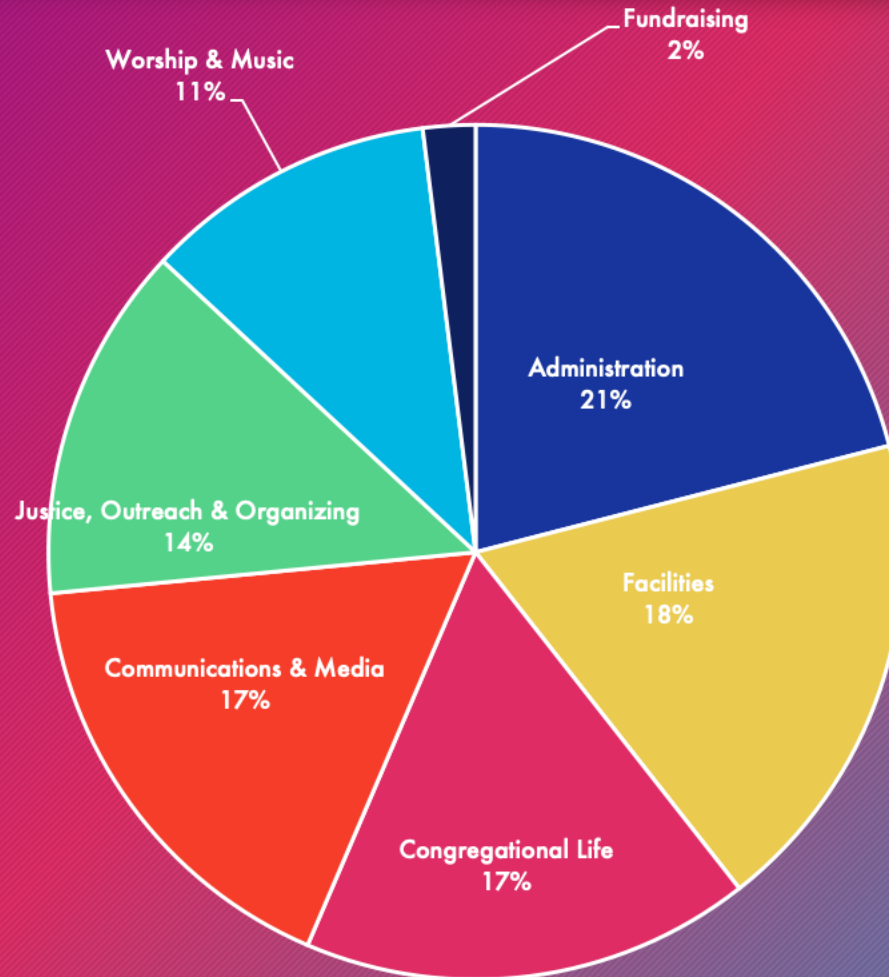


On behalf Team Middle and
Staff, we are so grateful for
your love and support!



FY 2020- How Funds were used

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**Middle Collegiate Church
Uses of Funds
FY2020 Budget**



Looking Ahead to FY 2021

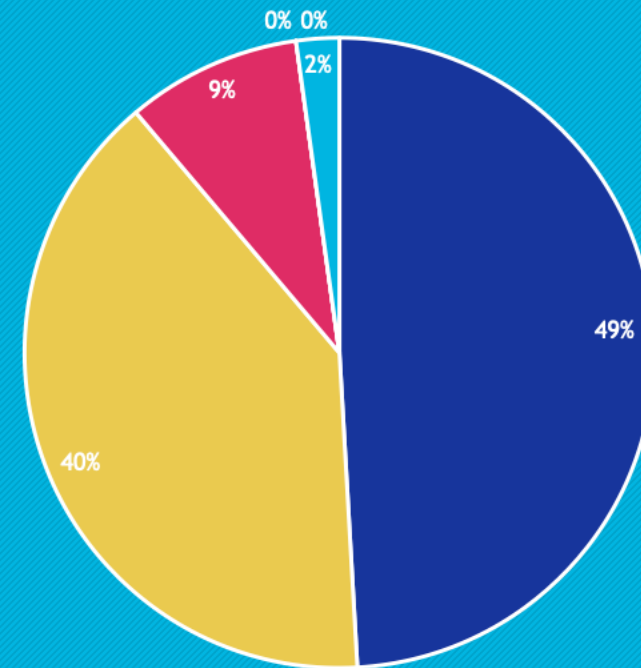


FY 2021 Goal

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	<u>FY 19-20</u> Budget Income	<u>FY 20-21</u> Budget Income
Copmprehensive Campaign		
Congregant Revenue		
Pledges	45,610	50,000
Plate Offerings	164,300	100,000
Online Giving	456,865	500,000
Mailed in Donations	201,254	250,000
Text Donations	6,971	
Total	<u>875,000</u>	<u>900,000</u>
Grant Revenue	30,000	50,000
Program Revenue		
Facilities Usage & Event Fees	145,463	30,000
Registration & Tickets	11,988	120,000
Retreat Revenue	5,406	1,000
Concert Revenue	4,939	2,500
Program Revenue Other/Trainings	12,205	50,000
Total	<u>180,001</u>	<u>203,500</u>
Product Sales	85	1,000
Appropriations		
General	1,300,938	1,112,302
Expanded Appropriations	39,000	
Total	<u>1,339,938</u>	<u>1,112,302</u>
Other Income		
Olga Downey Endowment Draw		0
Middle Church Endowment Draw		0
Grand Total	2,425,024	2,266,802

Source of Funds



■ Appropriation
 ■ Comprehensive Campaign
 ■ Program Revenues
 ■ Endowment Draw - Special
 ■ Olga Downey Draw
 ■ Special Grants



Priorities for FY 2021

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- **Reimagining worship/ Offering Spiritual Resources**

- Enhance connection through technology

- **Racial Justice**

- Defeat racism through education and awareness
- Deploy activists
- Voter Reform

- **Economic Justice**

- Mitigate effects of COVID through a Cancel Rent program
- Working at the intersections of economic and ecological justice

- **Gender Sexuality**

- LGBTQIA+ Rights
- Women's Rights



We want to hear from you!

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What are you
dreaming about?



How can you feel
most engaged?



Tell us in the chat
and chew at 1:00
p.m. today!