Congregational Meeting
Sunday, July 26, 2020 | Middle Collegiate Church
Congregational Meeting Agenda

- Vision Plan Through 2025
- Fiscal Year Highlights
- Budget Breakdown
- A Look Ahead for FY 2021
Vision Statement

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.
<table>
<thead>
<tr>
<th>Create</th>
<th>Create a comprehensive care program that is fully operational by FY 2020</th>
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<tbody>
<tr>
<td>Use</td>
<td>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</td>
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<td>Scale up</td>
<td>Scale up the Revolutionary Love Conference from 500 to 1,500 by FY 2022</td>
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<td>Leverage</td>
<td>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</td>
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Vision Plan continued...

- 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 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

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<tr>
<th>Attract Friends</th>
<th>Deploy Activists</th>
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<tr>
<td>• Social media</td>
<td>• Racial Justice Trainings</td>
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<tr>
<th>Retain Members</th>
<th>Nurture Spirits</th>
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<td>• Digital small groups and classes</td>
<td>• Reimagining worship</td>
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<th>Develop Partners</th>
<th>Grow Leaders</th>
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<td>• New Alternatives</td>
<td>• RevLove Conference</td>
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Middle At a Glance: Justice

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

- 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

- 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

- 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!

RevLove 2020
• 600+ Registrants

Queer Faith
• 12,000+ Views

Antiracism Workshops
• 5,200+ Participants

RevLove 2020
• 1344 Registrants

Including our social media, we reached more than 4 million people digitally!
Middle by the Numbers

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

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

**Middle Collegiate Church**

**Uses of Funds**

**FY2020 Budget**

- **Administration**: 21%
- **Facilities**: 18%
- **Congregational Life**: 17%
- **Communications & Media**: 17%
- **Justice, Outreach & Organizing**: 14%
- **Worship & Music**: 11%
- **Fundraising**: 2%
Looking Ahead to FY 2021
## FY 2021 Goal

<table>
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<tr>
<th>Source of Funds</th>
<th>FY 19-20 Budget Income</th>
<th>FY 20-21 Budget Income</th>
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<tr>
<td>Comprehensive Campaign</td>
<td></td>
<td></td>
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<tr>
<td>Congregant Revenue</td>
<td></td>
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<tr>
<td>Pledges</td>
<td>44,610</td>
<td>50,000</td>
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<tr>
<td>Plate Offerings</td>
<td>164,300</td>
<td>100,000</td>
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<tr>
<td>Online Giving</td>
<td>456,865</td>
<td>500,000</td>
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<tr>
<td>Mailed in Donations</td>
<td>202,254</td>
<td>250,000</td>
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<tr>
<td>Text Donations</td>
<td>6,571</td>
<td></td>
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<tr>
<td>Total</td>
<td>875,000</td>
<td>900,000</td>
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<tr>
<td>Grant Revenue</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>30,000</td>
<td>50,000</td>
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<tr>
<td>Program Revenue</td>
<td></td>
<td></td>
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<tr>
<td>Facilities Usage &amp; Event Fees</td>
<td>145,463</td>
<td>30,000</td>
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<tr>
<td>Registration &amp; Tickets</td>
<td>11,988</td>
<td>120,000</td>
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<td>Retreat Revenue</td>
<td>5,405</td>
<td>1,000</td>
</tr>
<tr>
<td>Concert Revenue</td>
<td>4,939</td>
<td>2,000</td>
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<tr>
<td>Program Revenue Other/Trainings</td>
<td>12,205</td>
<td>50,000</td>
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<tr>
<td>Total</td>
<td>180,061</td>
<td>265,500</td>
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<tr>
<td>Product Sales</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>85</td>
<td>1,000</td>
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<tr>
<td>Appropriations</td>
<td></td>
<td></td>
</tr>
<tr>
<td>General</td>
<td>1,300,938</td>
<td>1,152,302</td>
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<tr>
<td>Expanded Appropriations</td>
<td>80,000</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>1,380,938</td>
<td>1,152,302</td>
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<td>Other Income</td>
<td></td>
<td></td>
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<tr>
<td>Olga Downey Endowment Draw</td>
<td></td>
<td>0</td>
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<tr>
<td>Middle Church Endowment Draw</td>
<td></td>
<td>0</td>
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<tr>
<td>Grand Total</td>
<td>2,425,024</td>
<td>2,246,802</td>
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Priorities for FY 2021

• 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
  • LBGTQIA+ Rights
  • Women’s Rights
We want to hear from you!

What are you dreaming about?

How can you feel most engaged?

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