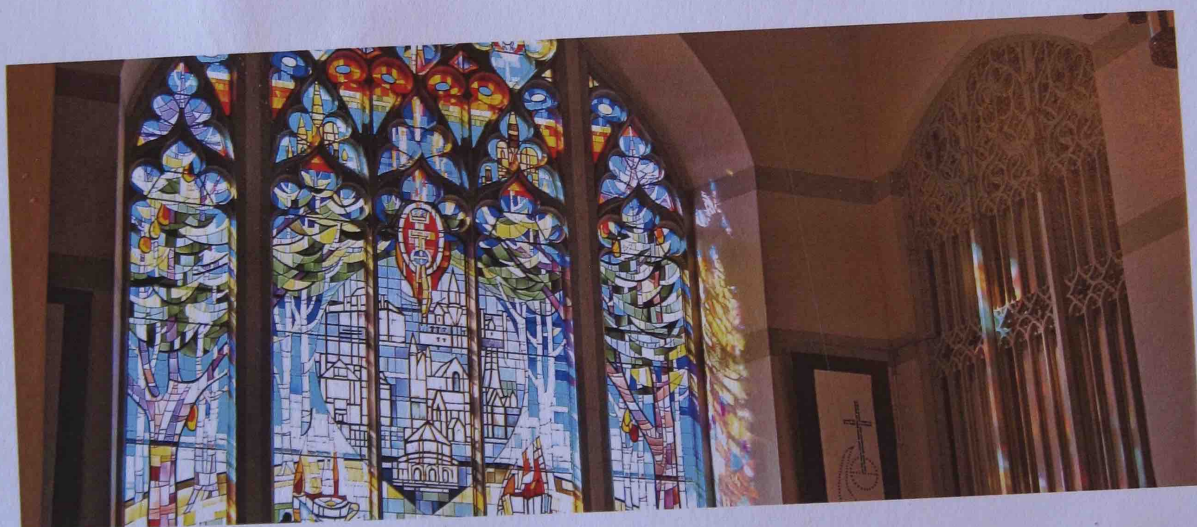


**Pilgrim
Congregational
Church, UCC**
Annual Report



2017-2018



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Pilgrim Church Staff

Pastor: Rev. Dr. Karen Schuder
 Business Manager: Mary Sopoci
 Administrative Assistant: Lorli Woitas
 Volunteer Coordinator: Steve Cushing
 Director of Music and Organist: Rachael Kresha
 Director of Choral Music: Bret Amundson
 Family, Children, & Youth Ministries Coordinator: Mark Hakes
 Childcare Assistant: Annika Nielsen

Pilgrim Congregational Church (UCC)

*Endorsed by the Church Council on April 25, 2017
& Approved at Annual Meeting on May 31, 2017*

Mission Statement

We are on a spiritual journey together praising God with a SONG

S eeking to know and live the way of Jesus

O ffering inspiring worship, music and arts

N urturing an inclusive and loving community

G enerating social and environmental justice

Vision Statement

We will be an inclusive and progressive Christian community bravely and boldly engaged in:

Praising God

Expressing vibrant faith in all we do.

Nurturing spirituality

Promoting faith-based living through engaging activities for all ages.

Transforming lives

Welcoming and empowering people to use their gifts through relationships, spiritual growth and learning.

Leading social and environmental justice

Advocating and working towards a peaceful, just and sustainable world.

2 Year Goals

- 1) Develop and implement an integrated Christian education and faith formation program for birth – 18 years.
- 2) Offer spiritual growth and educational opportunities including leadership development for people within and outside of Pilgrim.
- 3) Promote social and environmental justice by developing a plan to support individuals in their efforts and identify a focused effort for the congregation.
- 4) Increase the human and financial resources to support our ministries and attain our vision.
 - a) Develop a volunteer program with a coordinator position
 - b) Hire staff dedicated for faith formation

Pilgrim Congregational United Church of Christ

Behavioral Covenant

Our leadership team and staff are committed to the mission and unity of purpose for our congregation. Therefore, we seek to guide our actions in ways that demonstrate the way of Jesus, offer inspiration, nurture an inclusive and loving community, and generate justice.

As the people of Pilgrim Congregational United Church of Christ, we covenant together to:

- Build each other up and not tear each other down. 1 Thess. 5:11
- Respect and honor the leadership of the church; the staff and leadership team as well as other church members. 1 Thess. 5:12
- Seek to communicate clearly, completely, and directly. Eph. 4:14-16
- Offer our opinions with respect for others, clarity and humility. Col. 3:12-14
- Make positive investments in each other's lives. Col. 3:15-16
- Seek to discover what is best for our church as a whole, not what may be best or preferred by an individual or small group of individuals. Phil. 2:3-6
- Accept disagreement, conflict and evaluation as normal and natural. Phil. 4:2-3
- Walk hand in hand even though we may not always see eye to eye. Col. 3:14-15
- Believe the best of each other and give each other the benefit of the doubt. Phil. 4:8-10
- Seek to be, as a body, in prayer and serving the Holy Spirit. 1 Thess. 5:16-19
- Commit to being inconvenienced for the sake of the Gospel. Phil. 2:5-11

Rev.8/1/17

2018 Pastor's Report

I give thanks for the work God is doing at and through Pilgrim Congregational Church (UCC)! I am thankful for each one of you who are living out your faith through giving of time and resources to be a part of God's ministry. In today's world it is easy to put our faith aside, look at church as one more organization existing to provide for our needs and fully rely on paid staff to do everything. However, this is not how or why Pilgrim, or any church is to exist. We are on a spiritual journey together praising God with the "together" being integral to how we do things.

Throughout the past year my work has often focused on fostering relationships so that we truly do journey together. As your pastor, one of the greatest joys has been to get to know many of the members and friends of Pilgrim – of all ages. I love learning your stories, providing care and support during challenges, rejoicing with you at times of joy, and growing together in our spiritual journeys. I have experienced God's Spirit at work within and through our ministry in wonderful ways, especially when we work together to nurture caring relationships.

Building relationships based on God's love is a primary and important mission of Christian churches. As John Dorhauer, President of the United Church of Christ, wrote, "the Church's mission, its purpose, its reason for being is to be an agent of God's shalom. It exists so that people will come to understand and experience their fundamental value and worth." (From *Beyond Resistance: The Institutional Church Meets the Postmodern World*, 2015) It is only through building positive relationships that we truly can affirm our God given value and purpose of helping others know God's love as well.

In today's fragmented, challenging world people are looking for meaningful relationships and caring connections. How we worship, what programs we offer, and what we are doing beyond our church building are factors people often consider when looking for a church family, but it is the potential for meaningful relationships that will help them know they belong. This can be seen in some of our greatest positives over the past year – consistent social justice opportunities, increased youth group participation, and the steady addition of new members and regular visitors.

All of these positives are indicators of God's work among and through us. While I understand the loss and ambiguity involved in changes and challenges we face, I also believe that God's Spirit is with us. I give thanks to all of our church leaders who serve on the council or a ministry team. I give thanks to our staff who work hard and help us glorify God in our ministry together. I also give thanks to every one of you who volunteer in some way and who believe in God's ministry to the extent that you pledge financial resources. While the following list shares many of the tasks I have carried out over the year, I am always mindful that we are in God's ministry together ... and the "together" is vital to whether we survive or thrive as a church family in a challenging world. I have no doubt God has been at work through us and will continue to do so, especially when we live out a faith that welcomes others and expresses love for God.

In Christ, Pastor Karen Schuder

(Continued on Pg. 6)

Pastor Karen's Work over the Past Year has Included:

Administrative: Participated in the work of and was a resource for the council and ministry teams; supported and led staff; led and supported short and long range congregational planning; provided writings for the newsletter, website, and reports; represented Pilgrim at MN Conference UCC Annual Meeting and area clergy meetings; assisted when hosting large events such as concerts.

Pastoral Care: Provided visits to members who are homebound, in the hospital, or facing a significant challenge; nurtured relationships with members and friends of Pilgrim; provided pastoral care for individuals requesting support; reached out to new visitors; was available 24/7 for pastoral emergency calls; provided pastoral care to individuals and their families at end of life and led memorial services when requested; supported the Befrienders; prayed daily for the congregation and individuals.

Worship: Work with the worship staff and ministry team to design and implement meaningful worship services; developed sermons unique to each worship service; led worship services for 48 Sundays as well as holidays; participated in special community worship services such as Pride Sunday, Thanksgiving, Martin Luther King Jr Observance, and Good Friday.

Faith Formation and Christian Education: Provided support and leadership of faith formation opportunities for all ages; supported Christian Education ministry and staff; supported and/or led all youth activities including a planning retreat and summer mission trip; led some adult offerings focused on the Bible and spirituality; led the confirmation program; met with potential new members; met with individuals and parents of infants before baptisms.

Social Justice: Supported the Social Justice Ministry and CHUM delegates; represented Pilgrim at CHUM events and other social justice opportunities; participated in CHUM clergy gatherings; provided social justice learning opportunities through the engagement of speakers at worship and 2nd hour opportunities; engaged youth in social justice opportunities such as the mission trip, helping at Steve O'Neil Apartments, and touring the CHUM Food Shelf & Shelter; participated in the send-off of our area legislators.

Moderator's Report

In this past year, we saw some changes, welcomed back an old friend, and celebrated 100 years of worship and social justice in this building. Here are some highlights.

- **Pilgrim Fund and Second Century Fund:** The Church Council approved a recommendation from the Building & Finance Committee to combine the Pilgrim Fund and the Second Century Fund into one fund. The combined fund will be called the Second Century Fund.
- **Cynthia Coffin-Langdon:** Cynthia petitioned to be held in-care by Pilgrim Congregational Church so that she may continue to be considered an official member-in-discernment with the Minnesota Conference of the United Church of Christ. In addition to writing a letter of recommendation to the Conference, Pilgrim will be Cynthia's official supporting congregation. The Church Council joyously approved the request.
- **Change in Fiscal Year:** The Stewardship Committee brought a proposal to the Church Council to change the fiscal year for the budget to coincide with the Church's fiscal year, which is July 1 through June 30. After some discussion, the proposal was approved by the Council.
- **Video Screen:** The Council approved Phase I of the Video Screen project for the Sanctuary. An 82" LED TV screen was installed in the Sanctuary.
- **100th Anniversary of the Building:** Through the end of December, we celebrated 100 years in this building. Thank you to Dave Zentner for chairing the planning committee and thank you to Jane Kilough for arranging for the lovely Christmas ornaments that commemorate 100 years in this building. Also, a big thank you to Anita Stech and Josie Olson for overseeing the creation of the Time Capsule for the next 100 years in this building.

This is my final year as Moderator for Pilgrim. It has been an honor to serve the congregation of Pilgrim Congregational Church. While we had some changes this past year, we worked together as a church community to embrace the new vision for Pilgrim. I am grateful to be part of that community and work with all of you. Thank you.

Charlotte Taylor, Moderator

Membership Report

January 1, 2017 – December 31, 2017

Total Membership: January 1, 2017	245
New Members	16
Total Additions	5

Members Lost

Deaths	6
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Joe Leek
Joyce Swenson
Jean Taylor Dohm
James "Charlie" Nichol
Bruce Buchanan
Sheralyn Zlonis

Removed By Own Request	5
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William Johnson
Del Johnson
Paula Polasky
David Polasky
Joyce Atchison

Total Membership: December 31, 2017	250
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Baptisms, Weddings and Memorial Services

Baptisms

Ryan Asher Hanlon	2/19/2017
Oliver Chester Bloom Krueger	4/30/2017
Parker Ella Agar	6/25/2017

Weddings

Megan Brandt & David Braun	5/13/2017
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Memorial Services

Joe Leek	1/14/2017
James "Charlie" Nichol	6/20/2017
Jean Taylor Dohm	8/12/2017
Bruce Buchanan	8/17/2017

Spiritual Life Ministry Area

Worship and Arts Ministry Committee

Worship and Arts, part of our Spiritual Life Ministry, assists in helping our worship services run smoothly so we can praise God and experience God's love together. We work with our pastor as part of a worship team to provide ideas and support, as well as work to creatively enhance our worship space.

Reader and usher scheduling is a function of Worship & Arts and we continue work on the most efficient method for this and have enlisted the help of our office staff for scheduling and reminders. We are excited to have more youth and children taking an active role in worship including the reading and ushering roles. Even with this wonderful addition, we are always looking for more individuals to help with making our worship services run smoothly.

We are always looking at different ways to help make worship more inclusive through means such as improving our sound system and hearing devices, and visual displays. If you have ideas on how we can be more inclusive, we would like to hear them! We appreciate all that the Communications team members do to help with worship. With their assistance we have a working sound system, video most of the worship services, and share information about our special services and events through our social media and sandwich board signs.

There were a variety of traditional and special worship events held throughout the year - Gathering Sunday, the community Thanksgiving Service at Glen Avon, Hanging of the Greens, Christmas Eve worship services, Ash Wednesday worship, Passion Sunday worship, Good Friday Service with Peace and Glen Avon hosted by Glen Avon this year, and a joyous Easter celebration with a continental breakfast. Recently W&A put together an art display in Salter Hall related to Shelter, the focus selected by Social Justice for 2018.

We are thankful for everyone who has been a part of worship whether by contributing to our wonderful music program, volunteering to usher, read, and greet people, helping with decorating the church, providing help with childcare, or any other way of helping us worship God. We look forward to another year of praising God together in worship and beyond!

Membership and Growth Ministry Committee

The Membership and Growth Ministry is called to encourage the development of multi-generation relationships among our congregational members, new members, people thinking of joining the church and visitors.

With increased support from the congregation our vision for the future is to keep encouraging hospitality and extravagant welcome which is essential to the congregation's overall well being. In all cultures, friendships are developed through being connected with each other is the goal of our Ministry at Pilgrim.

This past year our ministry has had the opportunity to meet the following goals:

- On-going work with the digital directory
- Overseeing maintenance of membership roles
- Supporting the Communication Ministry on marketing items
- Welcome Packets update
- Pew registry update
- Continued support of the Sunshine Corner
- Host the potluck dinner for the outdoor service
- Host the Ash Wednesday Soup Supper
- Provide support and encouragement or members to put together group events and activities

A new event that our Ministry has initiated is called Pilgrim Connections. Our first meeting was in March of 2018 and was a success. The intent of this meeting is to have new members and people who are thinking of joining the church to get a change to meet members in an informal setting. We are seeing that new members are having a difficult time getting to know current members. We originally thought that we would convene this group quarterly, but this may change to have the group meet more often. It is important to continue the concept of extravagant welcome for all new and existing members.

Another accomplishment that our Ministry re-established this year was the Pilgrim Progressive Dinner. By hosting this event it gave the adults of the congregation a chance to develop connections with other members of the congregation. The event started at Pilgrim, where parents could drop off their kids for the evening. Then adults broke up into smaller groups and these groups were given a starting home to begin the evening. Each group spent 30 minutes at the first house and then left to attend the second house and continues until the group had gone to each house. We then all met up at Pilgrim and had dessert together before the evening ended. Not only did we have existing members as part of the event but some new members and friends who were thinking of joining the church attended as well. This was a successful event and we are already planning for next year's event.

Christian Education Ministry Committee

It has been another active year for the Christian Education ministry. Mark Hakes has performed wonderfully as our Faith Formation Coordinator, bringing new blood to our worship services and our children's ministry. He has truly embraced Pilgrim's "SONG" motto with music for both the kids in and out of our worship services. Teacher recruitment, as always, remains one of our great challenges.

The CE ministry continues to encourage and support the participation of our youth and children in worship services, including many liturgical plays – among them a telling of Jonah and the Whale, a creation story and, of course, the Christmas pageant. We look forward to next month's presentation of *Godspell Jr.*!

The Advent Workshop in December was again a fun time for all. And we also look to increase our support – both in terms of funding and volunteer time – for Vacation Bible School this June at Peace Church. Themes pertaining to Christianity and social justice will be explored through the lens of both classic and newer children's storybooks.

~Report submitted by Chris Harwood, CE Ministry member

Report from Family, Children, & Youth Ministries Coordinator

I give you a new commandment, that you love one another. Just as I have loved you, you also should love one another. By this everyone will know that you are my disciples, if you have love for one another.

- John 13:34-35

I haven't quite been here a year, but I feel like a part of the Pilgrim family! Thank you for welcoming me so warmly and helping to make this first year with you so wonderful. Here is an update of what's been happening in Children's Faith Formation:

Sunday School

Curriculum: We have continued using the curriculum *A Joyful Path*. This curriculum is a progressive curriculum that is nature centered, joy-full, compassionate, and intelligent. It places behavior over belief and is non-dogmatic, inter-spiritual, and heart centered. *A Joyful Path* forms the basis of our Sunday School curriculum with some addition activities added to make lessons more age specific and to adapt some of the theology to Pilgrim. We will continue using this curriculum, moving to "year two" this coming year.

Openings: Each Sunday, we gather with a 10-15 minute large-group opening in the chapel. Preschoolers through 5th graders gather in the sanctuary to sing, celebrate birthdays, collect an offering, and hear the main concept or driving question for class. Songs and stories are integral parts of the opening and serve to create a fun and educational atmosphere for the kids and teachers.

Teachers: Each class had two to three people willing to teach Sunday School, each person signed up for a varying number of classes. We had three teacher meetings to check in and plan Sunday School events. We are in need of more people willing to teach Sunday School this coming year.

Children's Worship Participation: Pilgrim Sunday Schoolers were involved in Worship in a number of ways this year. Our Christmas pageant this year was based on the Christmas carol, "Do you hear what I hear?" Rachael Kresha wrote and directed this year's pageant. This spring, Rachael and I organized three more Children's Presentations in Worship. We told the stories of Jonah, Zacchaeus, and Creation. Children and Youth will also present the junior version of *Godspell* as their Spring Musical in June under the direction of Rachael.

VBS: In mid-June, Pilgrim kids participated in Peace Church's Hogwarts themed Vacation Bible School. It was a great success! This summer, we will partner with Peace Church in putting on *The Peaceable Kingdom*, children will join Horton the elephant, Yertle the turtle, Gertrude McFuzz, Mama and Papa Bear, Old Turtle, and Gerald the giraffe as they explore the Peaceable Kingdom! Through the use of favorite children's literature and the Bible, we will spend time together learning how to be respectful to everyone, to identify what bullying looks like in our world, and to find the strength to stand up to bullies

Other: We have had many additional Sunday activities. These events served dual purposes: getting families to spend time together, and teaching about a particular holiday/religious theme. The CE Committee worked hard this year and planned and facilitated these events to recognize and educate during specific church seasons. The more social events included, Rally Sunday, with a Harvest Meal (thank you to Rachael Kresha for coordinating this!), the Advent Workshop, and the Epiphany Party. We continued offering opportunities for all ages to connect with each other and support each other. We celebrated life landmarks by giving storybooks to children baptized and Bibles to Kindergartners and 3rd graders. Each activity or event proved the idea that when people gather, a great power and energy and strength of faith is created.

Thank you for a great year! I'm having so much fun at Pilgrim and I'm looking forward to another fantastic year!

Mark Hakes

Coordinator of Children, Youth, and Family Ministry

Music Ministry—Music Director's Report

Make a Joyful Noise unto the Lord, with the glorious Jaeckel Op.11 Organ, Handbells, Voices, Trumpets, Recorders, instruments, Chimes, Drums, and Boomwhackers. We have had a spirit-filled season of music making at Pilgrim this program year. I am continually astounded by the level of time and dedication and service that our Pilgrim musicians give on Sunday mornings.

This is my last season at Pilgrim, my final report, and as I reflect upon this last year, I am grateful and astounded by what we have accomplished and how this ministry continues to help lift this congregation's body, mind, and spirit. It was another year of transitions, our choir director, Bret Amundson was only able to commit to coming one Sunday a month and so I filled in on the Wednesdays and Sundays he was not able to be here.

Bellissimo: Over the summer our bells, C4-C7 were refurbished. The brass was polished and tuned. Most of the plastic parts of the bells had to be replaced because of micro-cracks and general wear. This refurbishment will help extend the life of the bells.

The Bellissimo ensemble meets every Wednesday to rehearse at performs an anthem in church about once a month. We welcomed new members this year: Caro, Piper, and Hermione Linn, Meaghan Morrell-Huot, and Tristan Beaster.

Pilgrim Choir: This season we tackled more ancient music than new in honor of the 100th year celebration of Pilgrim. We performed the Bach Cantata No. 29, movements of the Schubert's Stabat Mater, and even tackled a movement from the Thomas Tallis mass. We are a small group, but mighty.

The Pilgrim choir meets every Wednesday to rehearse and perform most Sundays during the program year. This year we welcomed two new members: Kim Keelor, and Caitlyn Johnson.

Children's Music: This season we offered opportunities for children to participate in worship by singing, ringing, drumming, and pageants. Mark Hakes and I worked together to create opportunities for the children to experience biblical stories through music, art, and props.

Children's ensembles would rehearse before church from 9:30-9:55 am and Pageant and musical rehearsals would meet after church from 11:00-11:45. Children-led or music ensembles would happen about once a month during worship.

The Jaeckel Op. 11 Organ: This year marks the 30th anniversary of the organ. It is tradition to hold a celebration to mark this occasion, I hope the congregation will take the time to celebrate this one in a kind instrument in the northland.

Respectfully Submitted,
Rachael Kresha

Befriender Ministry

The Befriender group is small but mighty (Paula Bjoralt, Julie Drake, Bob Hensley, Jane Shull, Jon Welles). Befrienders is a listening ministry that provides a non-judgmental, caring presence and active listening to our Befriendees. Our group meets monthly to learn and discuss our Befriender ministry. Pastor Karen is also an integral part of the work the Befrienders do. Some of our Befrienders have retired so we are planning to offer the training for new Befrienders this summer and fall and are looking for folks who would be interested in joining our 'listening ministry'. Befrienders spend an average of one hour weekly with Befriender visits. If you are interested or know someone who would make a good Befriender candidate, talk to Bob, Julie or Karen.

Justice and Witness Ministry Area

Social Justice Ministry Committee

The Social Justice Ministry continues to work on issues that affect our congregation, the community of Duluth, and the world beyond Minnesota. This year the committee has created our first social justice strategic plan. This serves as a blueprint that will guide many of our social justice efforts, bringing direction and focus to our actions in hopes of making a greater impact. Our current theme is "Shelter". Additionally, we will continue to support several organizations and congregants with social justice related passions.

Thank you to all those that generously give their time, efforts, and monetary donations to make Pilgrim's social justice ministry a success.

Committee Members

Hayley Hansen, Ben Olson, Tristan Beaster, Rick Ball, and Andrew Nielsen with support from Anita Stech and Pastor Karen Schuder

2017-2018 Activities

- Supported the **Gabriel Project** with monthly donations.
- Support **CHUM** with quarterly financial contributions. Donated food for **CHUM** National Night Out Picnic. CHUM delegates are Diane Desotelle and Melanie Grune.
- Provided food for and served at **UMD Campus Ministry** Dollar Dinners.
- Continued financial support to **Life House**
- **UCC Outreach** funding to Our Church's Wider Mission (OCWM) Basic Support, United Theological Seminary, and Northland College.
- Provided rides for families to attend Pilgrim Hogwarts party who otherwise would not be able to attend.
- Supported poinsettia sales, with proceeds going toward social justice ministry efforts.
- Continued our relationship with the **Arrowhead Network of Interfaith Power and Light** by sponsoring a speaker for a lecture series through Alworth Center for the Study of Peace and Justice at St. Scholastica on sustainable living.
- Sponsor of Duluth **NAACP Freedom Fund Dinner**.
- Provided food for PYG pancake fundraiser. Money raised went to **United Methodist Committee On Relief (UMCOR)** to help hurricane victims in TX and FL.
- Participated in **Minnesota Food Share** by collecting monetary and food donations. All proceeds went to **CHUM** food shelf.
- Hosted speakers during worship and 2nd Hour: Dr. Imran Hayee (Islam), Xavier Bell (Duluth Community Action), Margie Nelson (Life House), Lee Stuart (CHUM), David Clanaugh (Habitat for Humanity), Carri Hoagland (Transgender Remembrance)
- Sponsor of **2017 Nationwide Vigils and Events to #EndGunViolence**, a candlelight vigil held in remembrance of those killed or injured by guns since the Sandy Hook shooting tragedy.
- Donated to MNIPL-sponsored **American Indian Community Housing Organization (AICHO) Solar Project**. *(continued on page 16)*

- Collected and delivered Christmas gifts to 100 residents in the Family Supportive Housing program with **Center City Housing**.
- Collected goodwill donations to support the **Program for Aid to Victims of Sexual Assault (PAVSA)**.
- Supported the following Special Collections:
 - Neighbors in Need
 - One Great Hour of Sharing
 - Stewardship Sunday
 - Christmas Fund
 - Minnesota Foodshare

We are very appreciative of members providing ongoing service to the following great causes:

- Damiano Center Volunteers
- Meals-on-Wheels Volunteers
- Minnesota Conference Delegates
- LGBTQ Community
- Legislative Advocacy
- Environmental Awareness and Advocacy

Communications Ministry Committee

This year the Communications Ministry Committee was involved in the following projects:

Signage The yard sandwich board sign has been used to advertise numerous special events at Pilgrim. (Thank you, yet again, to Kane T. for providing printing services.) The "We are Glad You're Our Neighbors" lawn signs were produced and made available free of charge. A new advent building banner, and a centennial – themed building banner were produced, as well as a mobile Pilgrim marching banner. The committee performed a thorough review of interior and exterior building signs, and forwarded our recommendations for their update to Building & Finance and Mary S.

Advertising Our committee prepared an ad for the NAACP banquet program, at the request of the Social Justice ministry. We performed a thorough review of available print advertising platforms, including Congdon Neighbors, Tischer Creek Living, the Duluth News Tribune, the Budgeteer, the Weekly Observer, as well as DTA bus signs. The Pilgrim Office submitted DNT worship guide notices for the Christmas Eve and Easter services.

Website The Pilgrim website has been updated regularly including new pictures, new staff bios, the list of events, the Pilgrim newsletter and Pastor Karen's blog. A calendar of events has been added to the website.

Facebook Our committee has working to increase the activity of the Pilgrim Facebook page, including the pre-event advertising for (and after-event posting of pictures of) various events. Thank you to the many non-committee members who have helped by taking and submitting pictures. The committee reviewed the new UCC social media / design guidelines, and clarified the access rights to the Pilgrim Facebook cite.

Video The Pilgrim video crew has videotaped 45 church services since 5/1/17. Excerpts of Pilgrim services were used to produce a Christmas 2017 DVD that was cablecast on PACT and was distributed to homebound Pilgrims. All recorded services were cablecast on PACT, and 7 video excerpts were posted on the Pilgrim Facebook page. Nine full services and the 2017 spring musical pageant were posted to the Pilgrim YouTube channel. A Kid's Ministry promotional video was made for display at the Hogwarts event, at the request of the Growth and Membership ministry. We helped with a Building and Finance video of some of the more obscure crannies of the building (produced for the Centennial open house event.) The committee videotaped the 2nd hour centennial/history presentation of Jack Kemp, as well as ten Spiritual Growth 2nd hour presentations. Once edited, these will be made public via PACT and the Pilgrim YouTube channel.

Technology Upgrades Members of our committee have assisted in discussions regarding the sanctuary video projection system. A video camera was donated to permit the streaming of Sunday services to the parlor. The nursery was configured to receive an audio stream of services. There was a significant upgrade of the sanctuary audio system and the personal hearing units. An audio board team (Jim D. – team leader, Matt H., Steve G., Chris H., Harlan S.) provides assistance during Sunday services, and for sanctuary events that require the use of a microphone.

Damiano's-The Soup Kitchen

Fourth Monday at The Soup Kitchen

On the fourth Monday of each month, members of Pilgrim Congregational Church volunteer at the Damiano Center Soup Kitchen – the largest on-site meal program in Northeastern Minnesota. Five volunteers come to the center, located at 206 West 4th Street, to assist with meal preparation, serving and clean-up. The shift begins at 8:30 am and is finished by 1:00 pm. Volunteers must be at least 16 years old. Workers willing to split a shift are also welcome. Members and their friends are encouraged to volunteer for a shift by calling the church office at 724-8503 or emailing the volunteer coordinator at pilgrimsteveucc@gmail.com.

Members have a large commitment to the work of providing meals at the site and forming relationships with guests and one another. This volunteer opportunity was first organized through the efforts of long time Pilgrim members Hazel and Wally Niss.

Volunteer Marge Fraser is always impressed with the fresh food and popular menus planned by head cook Flora Woodfork. The Soup Kitchen utilizes salvaged food to save money and offer balanced meals.

Many thanks go to Pilgrim volunteers and friends for their dedication to this worthwhile program!

Julie Johnson

CHUM Delegates Report

- In June, a talented team of bakers, recruited by Lois Heller, made pies for the Rhubarb Fest.
- After attending the Joint Religious Legislative Coalition (JRLC) Day on the Hill in 2017 and witnessing low participation from CHUM congregations, we worked to spearhead a yearlong focus with CHUM and the JRLC to increase participation in legislative advocacy on initiatives that support low income needs related to housing, child care, and job stability. Several meetings were held where CHUM congregations were invited to impart information about advocacy and to learn about issues specifically identified in 2018 by JRLC for legislature advocacy.
- At home, Pilgrim's CHUM delegates informed the congregation during service and at a second hour meeting about the JRLC and CHUM, selected legislative issues, and techniques for effective advocacy.
- The November CHUM Fall Assembly featured a guest panel of Fatima Moore, Director of Public Policy at Minnesota Coalition for the Homeless and Anne Krisnik, Executive Director of the Joint Religious Legislative Coalition. Together they provided information on the legislative issues to focus on for the 2018 legislative season.
- In February, we attended the legislator send-off at CHUM to wish them well and to emphasize again our support for four critical issues in support of our homeless and low income populations. In addition, CHUM held their February Annual Meeting where Diane Desotelle, Pilgrim CHUM delegate and advocacy organizer, spoke about our progress over the year and encouraged people to join CHUM for JRLC's "2018 Day on the Hill."
- In March, three Pilgrims went down to the cities for JRLC's "Day on the Hill" and advocated for Minnesota families at the capitol.
- In April, we held a postcard writing session. Pilgrims wrote 64 postcards to their state senators and representatives urging them to support a \$140 million bonding bill for housing.
- Throughout the year, Pilgrims donated items which were collected in the CHUM dresser in Salter Hall and delivered periodically to CHUM.

Thank you for the honor of serving as CHUM delegates. We appreciate the help and support that Pilgrim has given to CHUM throughout the year.

Diane Desotelle and Melanie Grune

United Campus Ministry Report

Board activities

- Held Dollar Dinners for students each Monday of the fall and spring terms (Pilgrim Social Justice prepared and served two meals)
- Provided "exam relief" goodie bags to students
- Held a "50-cents sale" allowing Pilgrims to donate items to the sale and offering low cost items for sale to students Campus
-

Minister activities

- Championed and was a counselor for students experiencing issues related to gender, sexuality, race
- Worked with UMD counseling when death occurs
- Initiated conversations with students through Facebook page, tabling, text announcements
- Provided individual spiritual guidance and pastoral care to students in need of these services; has developed a relationship with UMD Counseling services to better assist students
- Emphasized inclusiveness, LGBTQ rights
- Engaged in numerous conversations every week with students and faculty on pertinent issues and topics and relate them to faith and spirituality.
- Mentored pre-seminary students.
- Offered Bible Studies and weekly devotions.
- Preached at various supporting churches through-out the year
- Provided student volunteers for Hogwarts
- Encouraged students to attend a local church while attending college and promotes local church programs and events on campus and social media.
- Partnered with other religious clubs to hold yearly events: Ash Wednesday Ecumenical Service. Kirby Ice Cream Social. Thanksgiving meal. Worship and Prayer nights.
- Held fun events: Cribbage night at Qdoba Sunday nights. Hiking, bowling, movie nights
- Provided Thanksgiving meal for students not going home...especially International Students
- Supported International students and their families dealing with immigration laws.
- As a member of the Council of Religious Advisors, met with the Chancellor, Vice Chancellor, UMD Counselors, Multicultural Staff, and First Year Experience Staff to discuss how to make our campus safer, inclusive, and meet student need.
- Organized the Multicultural staff to come speak to the CRA about the needs of minority students on campus.
- Served on the Interfaith Dialog Task Force to promote positive interaction between people of different religions and to help students become more inclusive, welcoming, and accepting of religions, culture, and other's beliefs different than their own; planned and held two Interfaith panels consisting of students and community members of different faiths.
- Worked with the UMD initiative *"to create a learning and working environment that embeds the values of equity, diversity, and inclusion into all aspects of our programs"*.
- Partnered with other UMD clubs to sponsor and hold events: Worked with: GLBTQA student group to hold spirituality and sexuality workshop, Speak Your Peace to sponsor Listening session
- Developed and implemented freshmen workshop every year for incoming freshmen during Welcome Week. *"How to live out your faith on Campus: Get involved!"*.

Care for Common Resources Ministry Area

Building and Finance Ministry Committee

As stewards of our building and financial resources, we oversee the church's assets to provide a well-maintained, safe, and beautiful building that is functional in meeting our congregation's mission. We want to make our building one that radiates a congregation that is welcoming, not only our members, but to the wider community who use our building for meetings and gatherings. We also work to monitor and enhance the financial assets of the church to achieve its mission.

Our vision for the building includes responding in a timely way to any significant maintenance needs, developing a safety and security plan that is known by all users of the building, maximizing capital improvements, and continuing energy conservation work. Our priorities for the future continue to be, in order of priority: (a) basic maintenance and safety, (b) sustainable functionality, and (c) aesthetics.

Our vision for finances includes facilitating a smooth transition to a July 1 to June 30 fiscal year, monitoring the budget and providing useful feedback, and investing church monies in a socially responsible manner that maximizes returns. After transferring over \$41,000 to our 2017 operating fund, our Legacy fund has still achieved 8% growth from January 1 to December 31, 2017. The total Legacy funds investment on December 31, 2017 was \$1,080,353.

During the last year, the Building and Finance Committee, in conjunction with Business Manager Mary Sopoci, engaged in the following activities:

- selected a contractor, funded, and oversaw major work on the parking lot entry to address drainage issues and related problems
- planned to repair the boiler to reliably and efficiently heat the building (now completed)
- developed a policy for deciding how to use larger gifts to the church
- painted main entry doors and rear windows
- replaced kitchen exhaust vent filters
- replaced failing refrigerator with new Energy Star model
- replaced Riso machine that provides low cost copies for bulletins, newsletters, etc
- worked with other groups to select and fund a projection system in the sanctuary
- identified a plan to address a sag in the roof
- added a stronger social responsibility statement to our investment policy and started to move Legacy funds to a socially responsible mutual fund.

There are still many projects we want to pursue. We have achieved significant energy conservation over the past five years, including a 42% reduction in electricity usage, a 31% reduction in water usage, and a 13% reduction in natural gas usage, and we want to continue this progress. We still need to replace up to 80 windows, replace carpet inside the parking lot entry, increase the amount of our socially responsible investments, and respond to unanticipated maintenance needs.

Human Resources Ministry Committee

The Human Resources Ministry Committee is called to assist the congregation in identifying human resource needs, making recommendations regarding staffing, reviewing job descriptions, facilitating recruitment of committee/ministry members, and providing support for staff as well as volunteers.

During the last year the committee reports on five major accomplishments:

- Facilitated annual reviews for staff with a focus on celebrating successes acknowledging challenges and developing future goals.
- Received approval of part-time, paid education coordinator followed by the successful hire for this position (Mark Hakes). Adding this position supports the Congregation's strategic goals to enhance and support work with the youth contributes to faith formation development, especially for younger children.
- Approval of part-time volunteer coordinator, which started as an unpaid position and transitioned to a paid position at the New Year. Successfully secured individual to serve in this role (Steve Cushing). Adding this position supports the Congregation's strategic plan of having paid coordinator to engage members in meaningful volunteer activities both at Pilgrim and in the Community.
- In collaboration with Volunteer Coordinator, recruiting volunteers for the various ministries in the congregation to ensure ministry areas have individuals to carry out their ministry area's mission and commitment.
- Updating and finalizing safe conduct policy with goal to receive final approval and implement for fall 2018.

Report from Volunteer Coordinator

When I assumed the role of Volunteer Coordinator my initial goal was to organize all the volunteer opportunities that were available in Pilgrim. To that end I have formalized those roles and established an easily replicated schedule format. Schedules are made out and sent to the relevant members of the Pilgrim community each quarter.

Additionally, I have begun to help Pilgrims to extend their commitments beyond the walls of Pilgrim. As a congregation we have demonstrated support for our Transgender brothers and sisters in the form of support in a Community View letter to the Duluth News Tribune last November and standing with that group with a public display of support in April.

In support of the Membership & Growth, Worship and Arts, Human Resources and Social Justice committees I have offered assistance where appropriate to further the growth of the congregation and the smoother operation of their teams.

With the help and cooperation of long time members of the Hospitality committee I have been able to recruit new members and re-commit that group to provide more graceful receptions particularly for funeral services and other receptions here at Pilgrim.

I, along with other members of Pilgrim staff, am cognizant of the stresses families and individuals are under in this modern society of ours. For Pilgrim Church to function efficiently and meet our goals as a congregation, we need our volunteers. We really do appreciate all that you do for the church.

I am open to any and all Pilgrims to further the goal of advancing our mission. Please do contact me with any comments, concerns and suggestions.

“Communication is the answer to the problem”

Lastly I want to thank the many who have been supportive of me during this past year. I appreciate your kindness more than you know.

-Steve Cushing
Volunteer Coordinator

Stewardship Ministry Committee

Members of the Stewardship Committee for the 2017-18 program year were Bob Heller and Jon Welles with greatly appreciated advisory help from Pastor Karen Schuder and Steve Grindy.

2017 was a year of transition. The Church Council approved moving the Church's accounting year from a calendar year to a fiscal year which starts on 7/01 and ends on 6/30. Given that change, budgeting by the various Ministry groups will be more aligned with our program year.

With the accounting/budgeting change comes a need to redo the timing for our annual stewardship drive. Previously, the drive usually started in late Fall and wrapped up by the middle of December. Now, with the new accounting year, the campaign logically should run from March to the end of April. That way Building and Finance has a better handle on what revenue is available for the new accounting year before they complete the budget process prior to the Annual Meeting in May.

In order to transition and keep cash in the bank to pay bills, Stewardship had to run a short "gap campaign" to cover the six month budget that ran from 1/01/18 to 6/30/2018. So in October, we rolled out "Giving, Growing, Loving—Journey to Generosity". This short term campaign wrapped up on Dedication Sunday, November 19th, 2017. The results were pretty much what we expected. Most everyone gave ½ of what their normal giving level was on an annual basis. However, we were pleased to see some individuals increase their giving in line with what we had asked for in the appeal letter. We generated adequate revenue to pay our operating expenses for the six month period.

With the short term campaign over in November, our attention immediately went to a new annual campaign which was to be conducted in the Spring of 2018. This campaign would be funding the budget from July 1st, 2018 to June 30th, 2019. Around the beginning of March, we launched the newest annual campaign—"Being Brave and Bold—Journey to Generosity". The end of this pledge drive was March 25th—Palm Sunday.

It is to be expected that with all of the changes going on that somewhere along the line we would encounter some confusion over pledging and budgets. The initial results of the new annual pledge drive reflect some hesitation and/or confusion on the part of our congregation. Pledging was slow to come in and what we did receive we did not realize as much increase as we had hoped for. As this report is being written there is a large number of pledge cards outstanding. We are currently following up with previous givers to see if we can't bring this drive to an end.

Initial results from our latest pledge drive are a bit concerning as we had hoped to see more increases in pledging to offset increased budget requests from our Ministry groups as they strive to do what God has called us to do—reach out to our neighbors in need and help them in ways that we can. The Committee will discuss the final drive results at the Annual Meeting in May.

Another situation that is certainly going to have an increased impact in the coming years is that some of our generous members have passed in 2017. A fair amount of lost revenue will need to be made up by our current membership if we are going to continue to do the good work that we do. The Stewardship Committee intends to make this situation a major point in our ongoing communication with parishioners in the coming months. As we lose members, those of us that remain must increase our giving and we must encourage new membership. *(continued on page 25)*

Finally, at the 2017 Annual Meeting, we introduced our first Narrative Budget. A narrative budget is a representation of the line item budget in a simple, easy to read descriptive form. We are currently in the process of updating the Narrative Budget to show current numbers and activities. It will be ready for presentation at the May Annual Meeting.

With the narrative budget, we hope more members will take a serious interest in how Pilgrim's funding is used and what wonderful things can happen if we increase funding to our ministry groups. Church funding must come from the heart!

Respectfully submitted,

Bob Heller and Jon Welles

Building Use Report 2017

The Pilgrim Church building is a welcoming and well-used space. In addition to church activities, the building is used by many community groups.

Yoga
Echoes of Peace Choir
Duluth Preserving Company
Lake Superior Youth Choir
Twin Ports Choral Project
Music Lessons UMD
Private music lessons
Kindermusik
Congdon Creek Preschool
Matinee Musicale events and the Matinee Musicale Board
North Shore Philharmonic
Election/Voting center
Various PEO chapters
MN Interfaith Power and Light
Civility Project
St Mark AME Fashion Show
Blue Water Church
AA/Al-Anon
The City of Duluth

If you would like to use the Pilgrim building for an outside group, please contact the church office.

Pilgrim Congregational Church

January 28, 2018

CONGREGATIONAL MEETING MINUTES

The Pilgrim Congregational Meeting was called to order on Sunday January 28, 2018 at 11:00 a.m. by Charlotte Taylor, Moderator.

A quorum was declared.

NOMINATIONS

Charlotte Taylor presented nominations from Human Resources of those who have agreed to serve on Pilgrim committees or teams:

Serenity Campbell – Christian Education
Kirsten Nielsen – Worship and Arts
Jack Setterlund – Human Resources
Gary Solomonson – Membership and Growth

Steve Cushing made a motion to approve the nominations; Jackie Falk seconded. Motion passed unanimously.

STEWARDSHIP

Jon Welles made a presentation about the results of the six-month stewardship campaign, "Loving, Growing, Giving – Journey to Generosity." This campaign will allow Pilgrim to change its accounting/fiscal year from a calendar year starting in July. The request was that Pilgrims pledge at least half of what they gave in 2017, or increase their giving if possible. The campaign resulted in 68 operating pledges, out of the 91 pledges received for 2017. 28 capital funding pledges came in, compared to 46 last year. Dollar amounts of pledges are as follows: Operating: \$111,562 for 6 months (2017 pledges totaled \$256,562 for 12 months); Capital Fund: \$49,665 for 6 months (2017 pledges totaled \$49,665 for 12 months). The team made phone calls in January contacting people who haven't responded to the campaign mailing.

Starting on March 4, the stewardship team (Jon Welles, Bob Heller, Steve Grindy) will begin a campaign for the July 1, 2018 to June 30, 2019 fiscal year, and they're naming it "Being Brave & Bold—Journey to Generosity." Dedication Sunday will be March 25, 2018 (Palm Sunday).

Jon read 2 Corinthians 9:7 and asked that we keep these words in our hearts and minds.

TREASURER'S REPORT

Bob Reichert gave a report on Pilgrim's year-end financial picture. He reported that Pilgrim had a good year, gaining \$123,000 on our investments; the church borrowed \$41,000 from investments rather than the \$61,000 that was budgeted.

2018 January-June BUDGET

Denny Falk presented the six-month 2018 January-June budget. After taking questions, Jon Welles made a motion to approve the 2018 January-June budget, Dave Zentner seconded. Motion passed unanimously by voice vote.

Charlotte Taylor adjourned the meeting at 11:15 a.m.

Submitted by Gail Trowbridge, Clerk

Pilgrim Congregational Church

May 31, 2017 ANNUAL MEETING MINUTES

The Pilgrim Congregational Annual Meeting was called to order on Wednesday, May 31, 2017 at 6:30 pm by Charlotte Taylor, Moderator.

A quorum was declared.

The minutes of the May 25, 2016 Annual Meeting were presented. A motion to accept the minutes was made and seconded. Motion passed.

Bob Reichert presented the Treasurer's Report. Jon Welles and Bob Heller presented the narrative budget, a way to show how we allocate our money and where there are imbalances. Boards and committees were also asked where they would spend their budget if they received more money. A narrative budget will also help in long-range planning. The Building and Finance Committee is recommending that Pilgrim move from calendar-year fiscal year to a July 1 to June 30 fiscal year in order to reflect Pilgrim's program year. The annual stewardship campaign would also be moved to take place March-April.

The Annual Meeting took a break to play Jeopardy! The 100th Anniversary Special Addition, with Anita Stech as master of ceremonies.

The Mission & Vision Statement was presented by Pastor Karen and Denny Falk. Anita Stech made a motion to accept the Mission & Vision Statement and Steve Grindy seconded. After discussion and questions, motion passed.

Jim Drake gave an update on the projection system. Results from a survey of the congregation that was taken on a previous Sunday—with two options—were shared. Results: 6 – negative opinions about a project system in general; 11 – preferred the flat screen projector on the right (it will be an 80 inch screen), 4 – preferred the larger screen on the left. The brightness of the flat screen option can be adjusted. Julie Drake said that perhaps the most important question is "what will be most inclusive for Pilgrim." She spoke about her experience in the classroom with different kinds of learners, including people with sensory deficits. Jim also shared that the audio system is in the process of being updated. The Church Council will make the final decision.

The meeting resumed at 7:15 pm.

Ministry reports as included in the 2016-2017 Annual Report were presented by Char for approval. Diane Desotelle made a motion to accept the reports and Triss Harwood seconded. Motion passed.

Mary Anderson presented the slate of nominations for ministry leadership as follows:

Bob Reichert – Treasurer, Church Council
Clyde Johnson – At-Large, Church Council
Carri Hoaglund – Worship & Arts
Steve Cushing – Worship & Arts (new)
Holly Johnson-Beaster, Worship & Arts
Rebecca Stumme – Christian Education
Siiri Truckey – Christian Education (new)
Carla Schwensohn – Membership & Growth (new)
Steve Schuder - Membership & Growth (new)
Joyce Atchison - Membership & Growth (new)
Anita Stech – Justice & Witness Ministry Coordinator
Tristan Beaster - Justice & Witness Ministry Coordinator (new)
Hayley Hanson - Justice & Witness Ministry Coordinator (new)
Jim Drake – Communications Ministry
Lee Ziegler - Communications Ministry
Matt Hanson - Communications Ministry
Bret Pence – Building & Finance Ministry (new)
Jon Welles – Stewardship Ministry
Mary Anderson – Human Resources Ministry (new)

Steve Grindy made a motion to accept the slate of nominations and Jane Shull seconded. Motion passed.

Steve Cushing moved to adjourn the meeting. Anita Stech seconded. Motion passed

Pastor Karen closed with a benediction.

Charlotte Taylor adjourned the meeting at 7:50 pm.

Submitted by Gail Trowbridge, Clerk

Income Expense Statement
Fiscal Year Ending Dec. 31, 2017

	2017 Approved	2017 Actual
Income		
Operating Income	251,187	261,828
Pledges	1,000	3,112
Prior year pledges received	15,000	19,645
Plate offerings		
Special Income	26,000	25,392
Building use	-	(887)
Fundraising	350	63
Misc income		
Gifts & bequests	9,000	11,580
Jenks Trust	3,000	3,000
W. Mitchell Trust	15,000	25,591
Whiteside Trust	4,000	2,193
Donations/bequests		
Designated Income	800	3,713
Worship & Arts	1,500	3,285
Christian Ed. Ministry	2,500	1,307
Membership & Growth	6,600	1,262
Social Justice Ministry	-	80
Communications		
Total Income	335,937	361,165
Extraordinary Income		
Legacy Fund: Second Century	19,008	33,000
Legacy Fund: Pilgrim Fund	15,230	-
	34,238	33,000
Grand Total Income	370,175	394,165
Expense		
Worship & Arts Ministry		
Clergy Salary & Benefits	99,916	99,158
Diaconate Ministry	5,800	5,116
Music Ministry		
Salaries & Benefits	31,622	30,976
Program	4,200	2,231
Designated	-	2,182
	141,538	139,662
Christian Ed. Ministry		
Salaries & Benefits	8,336	8,182
Church School	800	1,100
Program Expense		
Confirmation	500	84
Youth programs	1,800	434
Intergenerational activities	1,000	760
Adult education/retreats	600	81
General supplies	100	

Income Expense Statement
Fiscal Year Ending Dec. 31, 2017

	2017 Approved	2017 Actual
Copies & postage	500	29
Child care expense	300	455
Scholarship Awarded	1,500	-
Mission experience		2,843
		<u>13,968</u>
Membership & Growth		
BeFriender Ministry	150	1
Hospitality Ministry	4,300	2,485
Church Growth	850	45
Congregant care	250	
	<u>5,550</u>	<u>2,532</u>
Social Justice Ministry		
Social Justice	1,000	1,118
UCC/Global Outreach		
OCWM Basic Support	7,000	7,000
United Theological Seminary	450	450
Northland College	400	400
Local Outreach		
United Campus Ministry	2,000	2,150
Arrowhead Interfaith Council	-	-
Community Outreach	2,000	497
CHUM	3,000	3,000
Twin Ports Seafarers	-	-
Life House	1,000	1,000
Designated expense		
Gabriel Project	2,200	2,200
Just Peace 25%	-	-
Misc. Administrative Expense		
Copies & postage	100	23
MN Conference Per Capita Dues	1,500	1,500
SJ Fundraising Expense	4,400	
Delegate expenses	750	286
	<u>25,800</u>	<u>19,624</u>
Communications		
Advertising	1,600	1,287
Website	250	293
PACT	100	25
Postage/copies	100	
	<u>2,050</u>	<u>1,605</u>
Stewardship	<u>1,200</u>	<u>1,255</u>

2017 2017

Income Expense Statement
Fiscal Year Ending Dec. 31, 2017

	<u>Approved</u>	<u>Actual</u>
Human Resources		
Employee education allowance	725	225
Employee recognition	600	662
Leadership training	200	-
Volunteer recognition	100	-
Professional Liability Insurance	2,200	-
Worker's comp.	1,100	1,712
Copies/postage/other	100	22
	<u>5,025</u>	<u>2,621</u>
Building & Finance		
Administrative Office		
Salaries & Benefits	74,887	70,481
Office expenditures	4,600	8,303
	<u>79,487</u>	<u>78,784</u>
Building & Maintenance		
Utilities	34,900	25,055
Custodial supplies/paper products	2,000	2,198
Furnishings/equipment	500	5,702
Repairs & maintenance	15,000	41,767
Elevator maintenance	2,600	2,644
Licenses/fees/inspections	1,000	615
Garbage/mat service	2,300	2,283
Building & liability	19,775	19,500
Building maintenance contract	43,283	37,810
Special event coverage	2,600	3,175
	<u>123,958</u>	<u>140,749</u>
Miscellaneous Administration		
Miscellaneous expense	500	2,264
Total Building & Finance	203,945	221,796
Total Expense	<u>385,108</u>	<u>403,063</u>

2016 Special Collections

Christmas Fund		704.00
Peace Fund		
75% to Minnesota Conference		
25% to Pilgrim		
Neighbors In Need Fund		459.00
OGHS Fund		787.00
Strengthen the Church Fund		352.00
Food Shelf		521.48
MN Food Share	521.48	
Miscellaneous Donations		807.00
Hurricane relief	667.00	
Community Emergency - Youth	140.00	
Total Special Collections		<hr/> 3,630.48

Proposed Budget Summary

	2017 Approved	2017 Actual	2018 Jan - Jun	2018 /19 Proposed	% of Total
Income Summary					
Operating Income					
Pledges	251,187	261,828	124,000	220,000	63.9%
Prior year pledges received	1,000	3,112	2,000	1,500	0.4%
Plate offerings	15,000	19,645	7,500	15,000	4.4%
	267,187	284,586	133,500	236,500	68.7%
Special Income					
Building use	26,000	25,392	13,000	26,000	7.6%
Interest income	50	54	25	50	0.0%
Misc. income	300	9	150	300	0.1%
Donations/bequests	4,000	2,193	5,500	4,000	1.2%
Fundraising	-	(887)	-	-	0.0%
	30,350	26,762	18,675	30,350	8.8%
Gifts & bequests					
Jenks Trust	9,000	11,580	5,000	10,000	2.9%
W. Mitchell Trust	3,000	3,000	-	3,000	0.9%
Whiteside Trust	15,000	25,591	8,000	15,000	4.4%
	27,000	40,171	13,000	28,000	8.1%
Designated Income					
Worship & Arts	800	3,713	400	800	0.2%
Christian Ed.	1,500	3,285	4,000	3,000	0.9%
Membership & Growth	2,500	1,307	1,250	2,500	0.7%
Communications	-	80	-	-	0.0%
Social Justice Ministry	6,600	1,262	3,300	3,700	1.1%
	11,400	9,646	8,950	10,000	2.9%
Total Income	335,937	361,165	174,125	304,850	
Extraordinary Income					
Second Century Fund	34,238	33,000	19,027	39,504	11.5%
Grand Total Income	370,175	394,165	193,152	344,354	100.0%
Expense Summary by Ministry					
Worship & Arts	10,000	9,528	5,250	12,610	2.3%
Christian Ed.	7,100	5,786	7,200	7,500	3.2%
Membership & Growth	5,550	2,532	2,775	5,725	1.2%
Social Justice Ministry	25,800	19,624	12,900	25,750	5.8%
Communications	2,050	1,605	1,025	4,838	0.5%
Building & Finance	130,259	152,540	72,797	138,037	32.5%
Human Resources	219,785	211,447	121,811	238,770	54.4%
Grand Total Expense	400,544	403,063	223,758	433,230	100.0%
Excess revenue over/under expense	(30,369)	(8,898)	(30,606)	(88,876)	

5/24/2018

Capital Fund

Cash Summary

Balance from previous year (estimate)	24,030
Pledges	40,210
Donations/Memorials	<u>64,240</u>

Expense

Building additions/improvements		
General		
50% due on windows purchase	12,579	
Repair roof sag	11,000	
Replace temperature Control Compressor	6,275	
Install tile at parking lot entrance	3,500	
Stone repairs in front of Church and base of building	}	Pending
Install drop ceiling and improved lighting in men's washroom on 2nd floor, update tile floor tile and sink		
Landscaping in front of building for drainage and Concrete stability		
Replace additional windows		
		<u>33,354</u>

Notes: Men's room on 2nd floor- improvements will help with
water usage, smell from worn grout and overall lighting safety.

Fiscal Year
July 1, 2018 - June 30, 2019

Arts		2017 Approved	2017 Actual	2018 Jan - Jun	2018 /19 Proposed
Income					
3300	Flower donations	800	728	400	800
3340	Programs/concerts			-	-
3360	Donations/memorials		1,559	-	-
3365	Other income		1,426	-	-
		<u>800</u>	<u>3,713</u>	<u>400</u>	<u>800</u>
Expense					
Diaconate					
5300	General expenses: Diaconate	500	1,204	250	500
5310	Worship leadership & programs	500	175	250	500
5315	Pulpit Supply	1,400	-	700	1,400
5320	Bulletins & production	2,000	2,523	1,200	2,400
5325	Printing & postage	150	44	75	100
5350	Liturgical Arts/decorations	600	184	300	1,260
	Flowers	650	985	400	900
5370	Cab Voucher			200	200
		<u>5,800</u>	<u>5,116</u>	<u>3,375</u>	<u>7,260</u>
Music					
5500	Sheet music/supplies	900	305	450	500
5510	Dues/memberships	100	50	50	150
5515	Postage/copies	200	39	75	200
5520	Organ/piano/bells maintenance	900	833	600	2,000
5530	Special instrumentalists	1,000	550	150	1,000
5540	Handbell choir	500	303	250	500
5545	Choral Scholar	600	150	300	
5550	Programs/concerts		-	-	1,000
5570	Donations/memorial expenditures		1,220	-	
5580	Other designated expense		961	-	
		<u>4,200</u>	<u>4,412</u>	<u>1,875</u>	<u>5,350</u>
		<u>10,000</u>	<u>9,528</u>	<u>5,250</u>	<u>12,610</u>
Net Expense		<u>9,200</u>	<u>5,815</u>	<u>4,850</u>	<u>11,810</u>

Fiscal Year
July 1, 2018 - June 30, 2019

an Ed.		2017 Approved	2017 Actual	2018 Jan - Jun	2018 /19 Proposed
Income					
3030	Church School		16	-	
3320	Mission Experience		2,928	2,500	3,000
3337	Pilgrim Scholarship Fund	1,500		1,000	
3345	Children's Music			500	
3385	Other Income		341	-	
		<u>1,500</u>	<u>3,285</u>	<u>4,000</u>	<u>3,000</u>
Expense					
Faith Formation					
5600	Curriculum	500	195	250	500
5610	Faith Formation Gifts & supplies	300	783	150	500
5640	Summer experience		122	100	500
		<u>800</u>	<u>1,100</u>	<u>500</u>	<u>1,500</u>
Music					
5615	Youth music			150	
5620	Pageants and programs			500	1,000
				<u>650</u>	<u>1,000</u>
Program Expense					
5650	Confirmation	500	84	250	500
5655	Youth programs	1,500	434	750	
5660	Intergenerational activities	1,000	760	500	1,000
5665	Adult education/retreats	600	81	300	
5670	General Supplies	400	-	200	500
5675	Child care expense	300	455	450	
5678	Copies/postage	500	29	100	
5680	Mission experience		2,843	2,500	3,000
		<u>4,800</u>	<u>4,686</u>	<u>5,050</u>	<u>5,000</u>
Misc. Expense					
6570	Pilgrim Scholarship Awarded	1,500	-	1,000	
		<u>7,100</u>	<u>5,786</u>	<u>7,200</u>	<u>7,500</u>
Net Expense		<u>5,600</u>	<u>2,501</u>	<u>3,200</u>	<u>4,500</u>

Fiscal Year
July 1, 2018 - June 30, 2019

Ship & Growth

		2017 Approved	2017 Actual	2018 Jan - Jun	2018 /19 Proposed
Income					
3155	Hospitality donations	2,500	1,257	1,250	2,500
3370	BeFriender donations	-	-	-	-
3375	Other Income		50		
		<u>2,500</u>	<u>1,307</u>	<u>1,250</u>	<u>2,500</u>
Expense					
	BeFrienders				
5400	BeFriender Ministry	150	1	75	150
5410	Training	<u>150</u>	<u>1</u>	<u>75</u>	<u>150</u>
	Hospitality Ministry				
5420	Food & beverages	3,300	1,846	1,650	3,300
5430	Kitchen supplies/linens	<u>1,000</u>	<u>639</u>	<u>500</u>	<u>1,000</u>
		4,300	2,485	2,150	4,300
	Church Growth				
5440	Activities	700	19	350	700
5442	Postage & copies	<u>150</u>	<u>26</u>	<u>75</u>	<u>150</u>
		850	45	425	850
	Program expense				
5445	Congregant care	250	-	125	250
5446	Pilgrim Connections				75
5447	Progressive Dinner				100
		<u>250</u>	<u>-</u>	<u>125</u>	<u>425</u>
		<u>5,550</u>	<u>2,532</u>	<u>2,775</u>	<u>5,725</u>
	Net Expense	<u>3,050</u>	<u>1,225</u>	<u>1,525</u>	<u>3,225</u>

**Fiscal Year
July 1, 2018 - June 30, 2019**

Justice		2017 Approved	2017 Actual	2018 Jan - Jun	2018 /19 Proposed
Income					
3310	Gabriel Project	2,200	1,262	1,100	1,200
3330	Misc. Donations	-	-		500
3350	SJ Fundraising: Mission Trip	4,000	-	2,000	2,000
		<u>6,600</u>	<u>1,262</u>	<u>3,300</u>	<u>3,700</u>
Expense					
UCC Outreach					
6410	OCWM Basic Support	7,000	7,000	3,500	7,500
6420	United Theological Seminary	450	450	225	500
6430	Northland College	400	400	200	500
		<u>7,850</u>	<u>7,850</u>	<u>3,925</u>	<u>8,500</u>
Outreach					
6445	United Campus Ministry	2,000	2,150	1,000	2,000
6455	Outreach/Advocacy/Support	2,000	497	1,000	5,000
6460	CHUM	3,000	3,000	1,500	3,000
6470	Life House	1,000	1,000	500	2,000
6485	Gabriel Project	2,200	2,200	1,100	1,200
		<u>10,200</u>	<u>8,847</u>	<u>5,100</u>	<u>13,200</u>
Designated expense					
6490	SJ Fundraising: Mission Trip	4,000	-	2,000	2,000
		<u>4,400</u>	<u>-</u>	<u>2,200</u>	<u>2,000</u>
Misc. Administrative Expense					
6407	Postage/copies	100	23	50	50
6500	MN Conference Per Capita Dues	1,500	1,500	750	1,500
6530	Delegate expenses	750	286	375	500
		<u>2,350</u>	<u>1,809</u>	<u>1,175</u>	<u>2,050</u>
		<u>25,800</u>	<u>19,624</u>	<u>12,900</u>	<u>25,750</u>
Net Expense		<u>19,200</u>	<u>18,362</u>	<u>9,600</u>	<u>22,050</u>

Fiscal Year
July 1, 2018 - June 30, 2019

		2017	2017	2018	2018 /19
		Approved	Actual	Jan - Jun	Proposed
Income					
3390	Other income	-	80	-	-
		-	80	-	-
Expense					
5450	Advertising	1,600	1,287	800	800
5460	Website	250	293	125	250
5470	PACT	100	25	50	100
5480	Postage/copies	100	-	50	100
5475	Sound System				3,550
5477	Misc. expense				38
		2,050	1,605	1,025	4,838
Net Expense		2,050	1,525	1,025	4,838

Fiscal Year
July 1, 2018 - June 30, 2019

g & Finance		2017	2017	2018	2018 /19
		Approved	Actual	Jan - Jun	Proposed
Income					
Operating Income					
3000	Pledges	251,187	261,828	124,000	220,000
3010	Prior year pledges received	1,000	3,112	2,000	1,500
3020	Plate offerings	15,000	19,645	7,500	15,000
		<u>267,187</u>	<u>284,586</u>	<u>133,500</u>	<u>236,500</u>
Special Income					
3100	Building use	26,000	25,392	13,000	26,000
3130	Interest income	50	54	25	50
3150	Misc. income	300	9	150	300
3240	Donations/bequests	4,000	9,356	5,500	4,000
3245	Memorials expended		(7,162)	-	
3250	Fundraising		2,798	-	
3255	Fundraising Expended		(3,685)	-	
		<u>30,350</u>	<u>26,762</u>	<u>18,675</u>	<u>30,350</u>
Gifts & bequests					
3210	Jenks Trust	9,000	11,580	5,000	10,000
3220	W. Mitchell Trust	3,000	3,000	-	3,000
3230	Whiteside Trust	15,000	25,591	8,000	15,000
		<u>27,000</u>	<u>40,171</u>	<u>13,000</u>	<u>28,000</u>
		<u>324,537</u>	<u>351,519</u>	<u>165,175</u>	<u>294,850</u>
Expense					
Administrative Office					
5000	Office supplies	1,000	3,598	650	2,000
5020	Postage	850	532	450	750
5030	Office equipment repair/maintenance	2,200	3,730	1,500	2,700
5060	Stewardship expense	1,200	1,255	1,200	1,200
5070	Service fees	500	443	250	500
5080	Mileage reimbursement	50	-	-	-
		<u>5,800</u>	<u>9,558</u>	<u>4,050</u>	<u>7,150</u>
Utilities					
6000	Electricity	10,000	8,387	5,000	10,000
6010	Heating	19,000	10,885	10,000	20,000
6015	Water & sewer	3,500	3,227	2,500	3,500
6020	Telephone	2,400	2,555	1,500	2,500
		<u>34,900</u>	<u>25,055</u>	<u>19,000</u>	<u>36,000</u>
Building Maintenance					
6100	Custodial supplies/paper products	2,000	2,198	1,000	2,200
6110	Furnishings/equipment	500	5,702	750	1,500
6120	Repairs & maintenance	15,000	41,767	7,500	15,000
6130	Elevator maintenance	2,600	2,644	2,697	2,270
6140	Licenses/fees/inspections	1,000	615	500	1,000
6150	Garbage/mat service	2,300	2,283	1,150	2,400
6200	Building & liability	19,775	19,511	10,200	21,057
6300	Building maintenance contract	43,284	37,810	17,400	38,160
6310	Special event coverage	2,600	3,175	1,800	3,900
6320	Snow removal/lawn care			6,350	6,350
		<u>89,059</u>	<u>115,705</u>	<u>49,347</u>	<u>93,837</u>

5/24/2018

Fiscal Year
July 1, 2018 - June 30, 2019

Miscellaneous Administration

Miscellaneous expense

500

2,223

250

500

Legal fees

150

300

Council expense

250

500

2,223

400

1,050

130,259

152,540

72,797

138,037

Net Expense

(194,278)

(198,978)

(92,378)

(156,813)

Fiscal Year
July 1, 2018 - June 30, 2019

Resources		2017 Approved	2017 Actual	2018 Jan - Jun	2018 /19 Proposed
Clergy Salary & Benefits					
4100	Salary	51,241	51,241	26,133	53,311
4110	Housing	18,000	18,000	9,180	18,360
4120	Life/disability	1,039	1,049	530	1,075
4130	Medical/dental	11,220	11,189	5,985	12,209
4140	Social Security allowance	5,297	5,297	2,701	5,483
4150	Annuity	9,694	9,694	4,944	10,034
4160	Travel expense	825	760	413	826
4170	Professional expense	1,600	1,139	800	1,600
4180	Continuing education	1,000	790	500	1,000
		99,916	99,158	51,186	103,898
Administrative Salaries & Benefits					
4200	Business manager salary	29,630	29,630	15,112	30,827
4210	Administrative assistant salary	30,160	28,113	15,080	28,080
4220	Medical/dental	9,618	7,723	5,129	10,463
4230	Social Security/Medicare	4,574	4,413	2,310	4,506
4240	Annuity	905	602	452	842
		74,887	70,481	38,082	74,719
Music Program Salaries & Benefits					
4300	Director of Music	20,967	20,967	10,693	21,814
4310	Director or Choral Music	8,036	7,307	3,500	3,500
4320	Social Security/Medicare	2,219	2,451	1,086	1,936
4330	Guest musician	400	250	700	700
		31,622	30,976	15,979	27,950
Other Salaries & Benefits					
4400	Child care attendant	800	644	425	1,040
4410	Employee education allowance	725	225	363	725
4420	Employee recognition	600	662	300	600
4425	Christian Educator	7,000	7,002	8,558	15,871
4427	Youth Coordinator/Leader		-	-	
4428	Volunteer Coordinator			4,860	9,914
4430	Social Security/Medicare	536	536	1,059	2,052
4440	Worker's comp.	1,100	1,712	800	1,600
		10,761	10,781	16,364	31,803
Misc. Administrative Expense					
6510	Leadership training	200	-	100	200
6520	Volunteer recognition	100	-	50	100
6560	Professional Liability Insurance	2,200		-	
6565	Copies/postage/other	100	52	50	100
		2,600	52	200	400
		219,785	211,447	121,811	238,770



***Pilgrim Congregational Church
United Church of Christ
2018 Narrative Budget***

*Created by: Jon Welles, Bob Heller,
Rev. Dr. Karen Schuder, Gail Trowbridge,
Lorli Woitas, Mary Sopoci*



UNITED CHURCH
OF CHRIST

Pilgrim Congregational Church, UCC

Endorsed by the Church Council on April 25, 2017 & Approved at Annual Meeting on May 31, 2017

Mission Statement

We are on a spiritual journey together praising God with a **SONG**

S eeking to know and live the way of Jesus

O ffering inspiring worship, music and arts

N urturing an inclusive and loving community

G enerating social and environmental justice

Vision Statement

We will be an inclusive and progressive Christian community bravely and boldly engaged in:

- ♦ **Praising God**

Expressing vibrant faith in all we do.

- ♦ **Nurturing spirituality**

Promoting faith-based living through engaging activities for all ages.

- ♦ **Transforming lives**

Welcoming and empowering people to use their gifts through relationships, spiritual growth and learning.

- ♦ **Leading social and environmental justice**

Advocating and working towards a peaceful, just and sustainable world.

2 Year Goals

- 1) Develop and implement an integrated Christian education and faith formation program for birth – 18 years.
- 2) Offer spiritual growth and educational opportunities including leadership development for people within and outside of Pilgrim.
- 3) Promote social and environmental justice by developing a plan to support individuals in their efforts and identify a focused effort for the congregation.
- 4) Increase the human and financial resources to support our ministries and attain our vision.
 - a) Develop a volunteer program with a coordinator position
 - b) Hire staff dedicated for faith formation



Introduction

What an important time for us as we participate in ministry at Pilgrim Congregational United Church of Christ! There are so many indicators of life and vitality in our midst, and the narrative budget is something that can help us see that. Much more than a budget, this report shows some of the wonderful ministries supported by our giving and the visions we have as we try different ways of being in ministry together. As you look at this narrative budget, we hope you feel the vitality of God's spirit in our work and are inspired to contribute in ways that help us bring God's ministry into the world.

Last year while celebrating the history of 100 years of ministry in our present church building we remembered the brave and bold actions Pilgrims have shown through being generous and embracing new ways of being in ministry. Church leaders made sure the "new" building on 4th Street was fully paid for soon after it was finished so the congregation could dedicate more money towards ministry. Even during times of war, Pilgrim heavily supported missionaries in Turkey, South Africa and other locations. Our congregation was among the first to call a female pastor and an openly gay or lesbian pastor. This brave and bold history continues to touch who we are today, challenging us to continue the legacy. The New Beginnings process has helped us to work towards our future with this challenge in mind.

The New Beginnings process, started in spring 2016, continued through last spring with opportunities for Pilgrims to contribute to our new mission and vision statements, as well as goals. Over the two years, more than 80 individuals participated in discussions and provided feedback focused on our present and future ministry. We approved the new mission statement, vision statement, and goals at last year's annual meeting.

Our continued challenge is to bravely and boldly work towards carrying out our mission and accomplish goals helping us reach towards our vision. In the following pages you can see glimpses of our ministry groups' present work and visioning in this effort. As I look at Pilgrim's ministries, I am thankful to those of you who have stepped up to lead and volunteer in ways making our reach within and outside of the congregation possible. As I look towards the possibilities of our future, I challenge each one of us to participate in ways that make our future ministries possible.

We hope this Narrative Budget helps you see the vitality of God's work within and through us, as well as the importance of your contribution to this work. Each one of us, no matter how long we have been present at Pilgrim, is a part of God's work at Pilgrim. The giving of our money, time, and talents does determine how much we will achieve our mission. May we respond to the many blessings God has given us with a generosity and faith that enables us to carry Pilgrim's brave and bold ministry long into the future.

- Sincerely, Pastor Karen Schuder

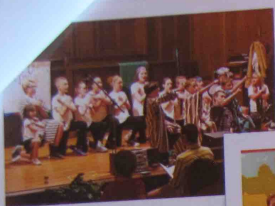
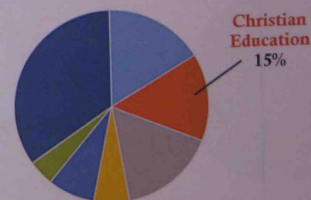
Christian Education

Christian Education is the playing field where so much of our faith formation occurs. More than merely Sunday school and second-hour talks, Pilgrims of all ages continually grow by participating in many activities, events, and missions. In doing so, we learn to both reflect *upon* our faith and reflect our faith outward to fellow Pilgrims and the greater community.

Whether sharing with each other at intergenerational retreats and workshops, working on mission trips, rehearsing and performing liturgical dramas and music, or simply seeing the joy in a young Pilgrim's eyes when receiving his or her first Bible, Christian Education helps to lay the groundwork for how we engage the world around us as Christians. We work to grow and provide more opportunities for people of all ages to have opportunities to live God's word both inside and outside of worship.

One of our goals, if the budget would permit it, is to expand our half-time faith formation coordinator to a full-time position. We believe that there is enough for this person to do in terms of planning Sunday school, helping with second hour intergenerational opportunities, confirmation and youth group to justify a full-time employee.

Other items on our wish list are the following: coordinating with other ministries to develop meaningful faith exploration and enrichment opportunities - perhaps joining with social justice to do a meaningful and major project for the community that our children could help with; continuing to supplement and grow our current music programming and support that program to our fullest extent; becoming a more active partner with Peace Church in Vacation Bible School - to eventually host our own or in conjunction with Peace; and beefing up the nursery staff by hiring another person to help out and provide care until the 2nd hour is over each Sunday including the summer months.



Worship and Arts

Connecting to God – to ourselves

Worship and Arts is an area of Pilgrim's Spiritual Life Ministry. We assist with the weekly worship services, making them go smoothly so to provide a meaningful and welcoming worship experience for all.

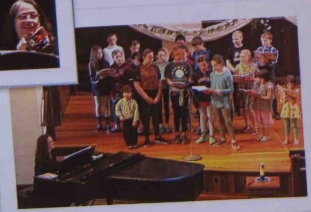
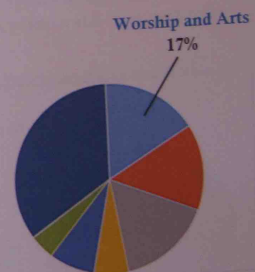
Our Greeters provide a welcoming presence to existing members and visitors. Our Ushers provide assistance throughout the service (e.g. serving communion). We facilitate flowers and visual arts displays in the Sanctuary and Salter Hall. Our Coffee Hosts extend the hospitality after the service. We are looking for ways to make our worship more inclusive for individuals with special needs (e.g. mixed-media options).

Music is an important part of the worship experience and we are blessed with some very talented musicians at Pilgrim. We also bring in talented musicians from the community to enhance our worship life.

If our budget were to allow it, we would seek to provide our music staff with a competitive salary to recognize the excellent work they do. We are hoping to bring more art displays to the church. This year we are working on providing art that facilitates the Shelter theme of our Social Justice committee.

Worship and Arts plays a role in:

- Baptisms
- Memorial Services
- Weddings
- Ash Wednesday Service
- Maundy Thursday Service
- Good Friday Service
- Easter Vigil
- Communion
- Sunday Services
- Christmas Services
- Youth music and dramatic programs
- Chancel Choir
- Children's Choir
- Organist/Music Director



Membership and Growth

Extended Welcome Activities:

- Developed informational Welcome Packets with church activities which have been placed in pews
- Delivered cookies to potential new members after several visits to Pilgrim
- Evaluated church interior signage and entrances to assure visitors/members are familiar with building
- Attended new member informational meetings

Membership support:

- Developed in-house digital directory
- Oversaw maintenance of membership roles
- Implemented calling tree at designated times

Congregational Care and Activities:

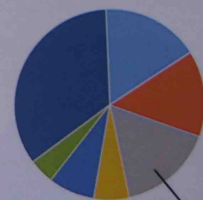
- Developed Sunshine Corner for members to send cards to members/friends
- Celebrated Reunion Sunday in May with a brunch to welcome members returning after winter
- Coordinated summer potluck with outdoor service
- Provided Ash Wednesday soup supper
- Initiated woman's groups
- Encouraged men's groups and activities
- CMG works to assure that activities support members and friends of all ages and intergenerational activities provide opportunities for all to get to know and enjoy each other

Budget Activities:

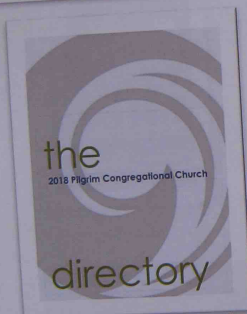
- Contributed funds to Communications Committee for new church brochures and clothing with church logo.
- CMG budget supports hospitality activities and Befriender's Ministry

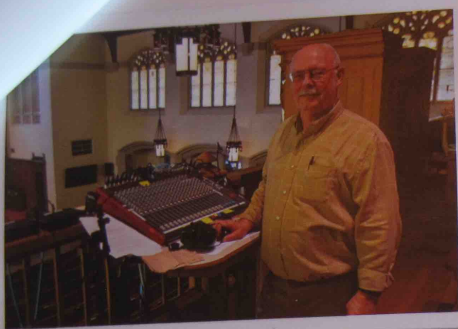
Vision for the Future:

- Employ an Activity Coordinator for events/activities and outreach
- Gatherings to support and get to know newer friends and members
- Support Communications Committee in outreach to identified communities, e.g. LGBTQ, College students, seniors
- Evaluate church spaces for use
- Alter spaces to accommodate needs of church members, e.g. older members/friends

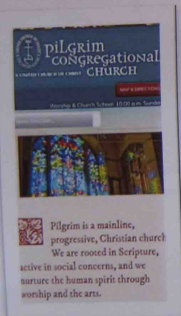


Membership and Growth
16%

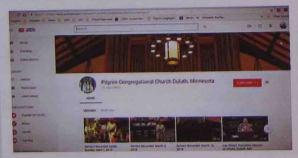




Jim Drake



Pilgrim Website



Pilgrim YouTube channel



Communications

Informing, staying connected

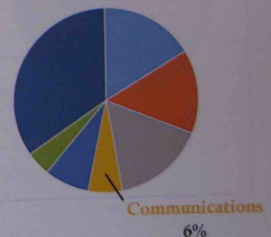
The Pilgrim Communications Committee is an active voice for Pilgrim Church, helping connect its vision and mission to members and to the wider neighborhood and community. We want to be sure everyone is welcomed extravagantly into our building, inviting them to be a part of our community during the week and on Sunday mornings.

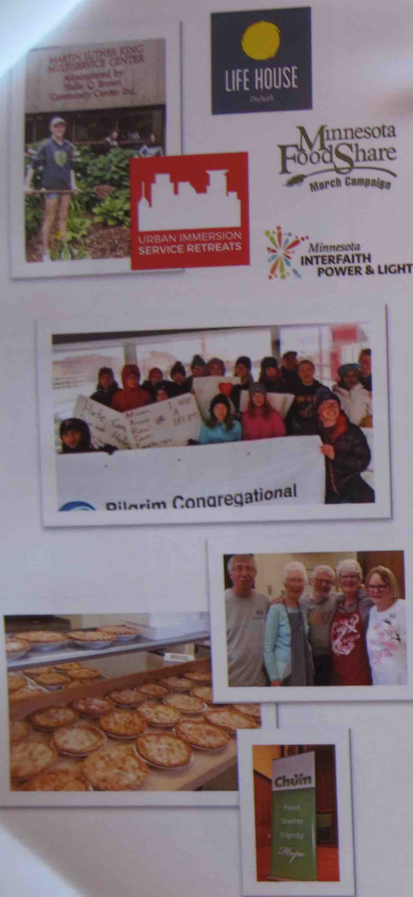
It is important that we communicate what we are as a congregation, that we promote our visibility in the community, and that we keep in touch with our members in various ways. We get considerable help from congregational members who are photographers, who have technical expertise, and who offer suggestions of new ways to better communicate our story.

Some of the things we do have a cost; some have none. With additional funding, we could bring more visibility to our mission, within and outside our building. We are considering evening illumination of some of our stained glass windows and color filters for our building spotlights. Posters, lawn signs, bus signs, fliers and more advertising for special events would add to our visibility. We would also love to facilitate the purchase of a new microphone system for the sanctuary, upgrade the fellowship hall video projection screen and look at accessorizing Pilgrim's video equipment. We seek new ways to use social media to facilitate outreach.

Recent activities:

- Pilgrim website: PilgrimDuluth.org
- Pilgrim's Facebook page
- Pilgrim's YouTube channel
- Recording, posting and cablecasting our worship services and selected 2nd hour events
- Banners outside and inside our building
- Pilgrim marching banner
- A new audio board and a new hearing assistance system for the sanctuary
- Video equipment in support of viewing services in the parlor
- Lawn and building signs
- Note cards
- Sandwich board signs advertising special events
- Media advertising and press releases





Social Justice

Pilgrim is a mainline, progressive, Christian church. We are rooted in Scripture, active in social concerns, and we nurture the human spirit through worship and the arts. This year our social justice efforts are centered on shelter. Your generous giving breathes life into our mission by giving us the ability to connect and to bring hope to those throughout our region.

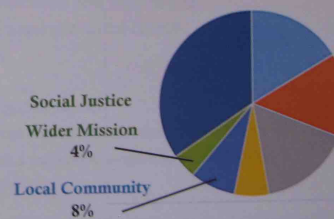
It starts right here in our church building, inviting several speakers to educate our congregation through worship messages and second hours, addressing both local and global social concerns. Hosted speakers during worship and 2nd Hour included: Dr. Imran Hayee (Islam), Xavier Bell (Duluth Community Action), Margie Nelson (Life House), Lee Stuart (CHUM), David Clanaugh (Habitat for Humanity), and Carri Hoagland (Transgender Remembrance).

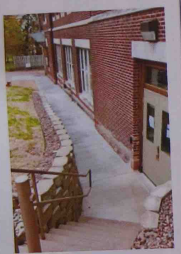
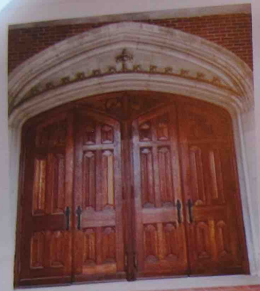
We also connect with many others by our support and participation with UCC Minnesota Conference, United Campus Ministry, Damiano Center, Minnesota Interfaith Power & Light (MNIPL), American Indian Community Housing Organization (AICHO), NAACP Freedom Fund Dinner... among many other local organizations.

With additional funding, we would like to expand our financial contributions to organizations such as CHUM, PAVSA, Loaves & Fishes, Life House, and Habitat for Humanity. These local organizations offer shelter to residents in our community and rely on contributions to make their efforts successful. Funding would also support education and outreach opportunities with these organizations.

We continue to expand support for the missions Pilgrims feel so passionate about:

- Guatemalan and Youth Mission Trips
- LGBTQ Issues
- Racism
- Civility and Inequality
- Gun Violence
- Environmental Issues
- MN Food Share Campaign
- One Great Hour of Sharing
- The Gabriel Project
- Neighbors in Need
- Center City Housing Holiday Giving Tree





Building and Finance

Equipping and maintaining our building and grounds

As stewards of our building and financial resources, we oversee the church's assets to provide a well-maintained, safe, and beautiful building that is functional in meeting our congregation's mission. We want to make our building one that radiates a congregation that is welcoming—not only to our members—but to the wider community who use our building for meetings and gatherings. We also work to monitor and enhance the financial assets of the church to achieve its mission.

Our vision for the building includes responding in a timely way to any significant maintenance needs, developing a safety and security plan that is known by all users of the building, maximizing capital improvements, and continuing energy conservation work. Our priorities for the future continue to be, in order of priority: (a) basic maintenance and safety, (b) sustainable functionality, and (c) aesthetics.

Our vision for finances includes facilitating a smooth transition to a July 1 to June 30 fiscal year, monitoring the budget and providing useful feedback, and investing church monies in a socially responsible manner that maximizes returns. After transferring over \$41,000 to our 2017 operating fund, our Legacy fund has still achieved 8% growth from January 1 to December 31, 2017.

During the last year, the Building and Finance Committee, in conjunction with Business Manager Mary Sopoci, engaged in the following activities:

- Selected a contractor, funded, and oversaw major work on the parking lot entry to address drainage issues and related problems.
- Planned to repair the boiler to reliably and efficiently heat the building.
- Developed a policy for deciding how to use larger gifts to the church.
- Painted main entry doors and rear windows.
- Replaced kitchen exhaust vent filters.
- Replaced failing refrigerator with new Energy Star model.
- Replaced Riso machine that provides low-cost copies for bulletins, newsletters, etc.
- Worked with other groups to select and fund a projection system in the sanctuary.
- Identified a plan to address a sag in the roof.

There are still many projects on our wish list should our congregational giving increase, including exterior repair and maintenance and landscaping. Also, we still need to replace up to 80 windows, replace carpet inside the parking lot entry, increase the amount of our socially responsible investments, and respond to unanticipated maintenance needs.

Human Resources

People are our most valuable asset.

Most business text books and models discuss the value of people within the organization. Many would argue that the greatest asset of any business are the people.

Humans bring the knowledge, skills, passion, engagement and context for meaningful and successful work within an organization.

Pilgrim Congregation Church is no different. We are fortunate to have a talented and committed staff and volunteers working on behalf of the mission of Pilgrim every day. During the past year two, new staff roles were added: Christian Education and Volunteer Coordinator, creating more depth and opportunity.

"Therefore encourage one another and build up each other, as indeed you are doing. But we appeal to you, brothers and sisters, to respect those who labor among you, and have charge of you in the Lord and admonish you; esteem them very highly in love because of their work. Be at peace among yourselves."
1 Thessalonians 5: 11-13

In appreciate for our staff:

Karen – spiritual guide with compassion and goal to lead with respectful collaboration
Rachael - creative energy and vision with gift for involving the youth
Mary – consistency in process and procedures with depth of historical knowledge
Bret – contagious enthusiasm and drive for improvement
Lorli – dependable and dedicated with eye for efficiencies
Mark – fun loving demeanor that brings breadth of experience and perspectives
Steve – committed, hardworking and jack of all trades

As we look to the future we envision the following:

Opportunities for lay leadership trainings
Structure of ministry groups that match ways members want to be involved
Professional development fund to support and train staff
New technology to support the work of our staff

**No pie chart is included on this page as the payroll costs have been allocated to the various areas based on demand and use of staff time.*



Pastor Karen



Rachael



Mary



Bret



Lorli



Mark



Steve



Annika

Closing Word

Our Stewardship Team is pleased to provide Pilgrim Church's congregation with our updated Narrative Budget which utilizes budget numbers for fiscal year 2018-2019.

Many congregations have discovered the Narrative Budget as a way of talking about the future needs of the church to carry out its mission and ministry. Rather than simply presenting a spreadsheet style budget that lists columns and columns of numbers under the heading of different departments such as "Building", "Human Resources", "Worship" and "Christian Education"; the Narrative Budget (as the name implies) tells a story. The story is the congregation's story of mission and service and how the varying components of the budget contribute to that specific community of faith being able to live into its God given vision. It connects every aspect of the budget to ministry. It links every dollar to mission and every gift to faithful expression of the joy of giving and generosity of our God. Narrative Budgets are meant to inspire, interpret, encourage, challenge and inform donors about why their gift matters.

A few simple examples include tying the area of our budget we associate with "Building" (building and grounds) to the way in which our facilities serve as a platform for mission. We host an AA group, provide space for a wonderfully active preschool, encourage music appreciation and provide community space for other organizations that are involved in many different ways helping people that desperately need help of varying forms. When it comes to Human Resources, especially the minister, we are talking about more than an "office" and one line item, but worship leadership, care for the sick, visiting the bereaved, representing the church in the community, teaching the Gospel and administrative support for the whole congregation. That salary and benefit package extends across a whole range of ministry and activity from which the church and community benefit. A Narrative Budget helps to explain and tell that story.

The Narrative Budget is a way to help illustrate how our budget numbers become ministry that people want to participate in as partners.

Your financial support also doesn't stop with the Annual Stewardship campaign. In fact, above and beyond your pledge commitments and plate donations, our members have given close to \$4,000 to special appeals or collections. Pilgrim Church has provided support to:

- One Great Hour of Sharing
- The Christmas Fund
- Neighbors in Need
- Strengthen the Church
- Food Shelf
- Hurricane relief
- Peace Fund

Pilgrim Congregation Church is moving forward in 2018 with a host of good programs and ministries. But, we rely on our member's generosity to build that effort to even greater good. God has blessed us in abundance and we need to pass those blessings on to those that need our help. Thanks be to God.

