

**Minutes of the Special (Fall) Congregational (ZOOM)
Meeting
First Church in Cambridge Congregational, UCC
November 22, 2020**

In Moderator Mary Robinson's absence, Vice Moderator Julie Pridham called the meeting to order at 12:35 pm. Senior Minister Dan Smith opened the meeting with a prayer. Julie introduced the first article in the Call to Meeting:

1. To review and vote on the proposed 2021 annual budget of the Congregation as recommended by Executive Council.

Treasurer Jason Whaley presented the EC-approved budget for 2021 (attached to these minutes.) He recalled that a year ago, when voting on the 2019 budget, achieving long-term financial sustainability had assumed the world would remain relatively stable. However, unforeseen instability brought on by the pandemic changed First Church's financial experience during 2020. In spite of the COVID disruption, our experience was not catastrophic. Although building revenues declined during the shutdown, First Church received a Payroll Protection Program loan of \$124,000, and building expenses were lower than they would have been had the Church remained open. The net result was a decline in net assets of \$60,000, substantially lower than predicted.

Prospects for 2021 remain uncertain, however. Jason noted that this budget is unusual, since it blends committee budgets for two scenarios (continued virtual operations and on-site operations), with an assumption that virtual operations will prevail for 6 months and on-site operations for the remaining 6 months. But clearly things might change drastically in 2021, in ways impossible to predict.

Several questions were raised during discussion:

Question: How are other churches faring during the pandemic? Minister of Stewardship and Finance Karen McArthur said much depended on the size of the church: many smaller churches are having difficulties, while larger churches have adapted.

Question: Why is there a difference in totals for gifts between the virtual and in-person budgets. Jason said that this reflects the absence of anonymous gifts in plate offering during on-line operation.

Question: How does the hybrid model affect our track toward sustainability? Jason said that it yields a slightly lower trajectory, making achievement of long run sustainability more difficult.

Question: Is it correct to say that the budget does not assume a second round of stimulus loans? Jason said that this is the correct assumption.

Question: Is a 50/50 weighting for creating the hybrid budget reasonable? We could face a continued shutdown for all of 2021. Jason said that it is hard to know what a realistic weighting would look like. In any case, as Vice Moderator Julie Pridham pointed out, Executive Council has scheduled a reassessment (and perhaps a revision) of the budget in spring of 2021.

Question: What rate of increase in revenues next year will lead to long term sustainability? Jason said that revenues have to increase by 2% more than the increase in expenditures to achieve sustainability.

Stewardship Committee Chair Steve Weller reported on goals for pledges and progress achieved to date. Actual donations in 2019 totaled \$587,000. The proposed hybrid 2021 budget assumes: pledged income of \$600,000 (the Stewardship campaign's "Among the Stars" target); a drop in donations for property use; lower investment returns; and no additional Payroll Protection Program (PPP) funds. Steve commented that, while financial donations to First Church are important, commitment of time and talent is also vital. He urged everyone to complete and submit the card that solicits this information.

Karen McArthur announced that pledges so far are up 14% over last year. In response to a request from Julie Pridham about new pledges, Karen noted that, out of 75 pledges to date, 10 are either new or renewed (after a lapse in pledging). Forty five of the 75 pledging units increased their pledges over last year. There are still an estimated 90 pledges expected, based on past experience. If Karen’s assumptions are correct, we should exceed the budget goal, with total pledges equaling \$738,000.

Jason offered a motion. **Moved to approve the proposed 2021 annual budget of the Congregation as recommended by Executive Council. The motion carried, with a unanimous vote.** The motion was seconded, and there was no further discussion. The motion carried, with a unanimous vote.

Yes: 58

No: 0

Abstain: 0

Julie then introduced the second item on the meeting agenda.

2. To hear a report on efforts towards becoming an anti-racist church.

Beloved Community Chair Peggy Stevens provided an overview, using a chart entitled “Racial Justice at First Church” (attached to these minutes). She introduced Lindsay Miller, who described Carlyle Stewart’s “Call to Return” sessions, and Amy Matias, who spoke about discussions aimed at understanding First Church culture.

Lindsay described the Call to Return as a way to “heal the soul wounds” caused by systemic racism in our country. She highlighted three ways of characterizing the sessions: *time* (we proceed at a slow pace, leaving space to absorb and reflect) *tone* (Carlyle has been kind and

compassionate throughout) and *trust* (between Carlyle and the group, and within the group). She cited examples of topics addressed at the sessions (repentance, grace, transformation among others). She also pointed out that its not too late to join the group. Agendas, reflections and recorded sessions are available on First Church's YouTube channel (Dan posted links in the chat).

Hopefully, Boston University will approve funding our current grant, which will allow Carlyle to continue this work. Carlyle will be helping us take the Executive Council's statement from June on Becoming an Anti-Racist church and add theological and spiritual dimensions of the work to come up with a vision for First Church that is our own.

Amy Matias described conversations begun over the summer on First Church culture. We've said that we want to become an Anti-Racist and radically welcoming church. What aspects of our culture help and what aspects might hinder us in achieving our goal? We have begun looking at Characteristics of White Supremacy Culture in the way our church is governed and staffed, in the way we worship, in the way we welcome people to be part of the community. Examples of these Characteristics are "fear of conflict," "sense of urgency", "perfectionism," among others. These conversations have begun in Executive Council, Deacons, and in two Adult Formation hours. A committee has also been involved in creating "benchmarks" or "touchstones" based on the Characteristics, to be used in examining where we are on our way to becoming an anti-racist church.

Dan Smith described recent efforts to reach out to the Cambridge Community and conversations with churches around the country about our experience with tying work for racial justice to First Church's history. Dan has been developing relationships with Bishop Brian Green, pastor of Pentecostal Tabernacle Church, and Rev Jeremy Battle, pastor of Western Avenue Baptist Church. He has also been participating in a major initiative launched by Harvard University, called "Harvard and

the Legacy of Slavery Project.” Dan is co-chairing a subcommittee on the Community and Campus Relations. Finally, First Church has been in conversation with churches in Missouri and California who came to us with questions about our approach to racial justice.

Peggy concluded the discussion with a review of “what’s next:”

- We hope that Carlyle will continue the conversation about how to add theological and spiritual dimensions to our work on racial justice;
- A leadership retreat is planned for the spring;
- A working group will continue to develop benchmarks/touchstones to measure our progress toward becoming an anti-racist church
- After receiving a report on a recent round of focus groups with community embers, we will decide on next steps in remembrance and reparations.

Peggy invited broad participation, stressing that there are many opportunities for folks in the congregation to get involved.

Julie offered a closing prayer.

The meeting was adjourned at 12:55pm.

Respectfully submitted
David Kidder, Clerk *pro tempore*

2021 at FIRST CHURCH IN CAMBRIDGE, CONGREGATIONAL

What we have as a gift from the past:	12/31/2018	12/31/2019	12/31/2020
UNRESTRICTED FUNDS	2,506,666	2,564,928	2,530,749
CAPITAL RESERVE FUNDS	57,116	79,182	(140,523)
DONOR-RESTRICTED FUNDS	101,773	118,831	57,595
CAPITAL CAMPAIGN FUNDS	(888,189)	(892,432)	(886,233)
FRIDAY CAFÉ FUNDS	55,657	62,855	60,914
SHELTER FUNDS	39,723	46,403	59,132
ENDOWMENT FUNDS	843,673	950,541	950,541
TOTAL	\$2,716,419	\$2,930,307	\$2,632,175

	2019 Actual	2020 Projected	2021 Budget
What we expect to receive in 2021:			
CONTRIBUTIONS			
PLEGGED INCOME	516,407	582,600	600,000
SUNDAY OFFERING	25,699	4,067	8,000
OTHER CONTRIBUTIONS	1,778	380	0
DONATIONS FOR PROPERTY USE	172,251	96,626	133,750
EVENT INCOME	37	86	100
INVESTMENT RETURN	141	164	100
MISCELLANEOUS INCOME		124,100	
TRANSFER FROM INVESTED FUNDS	163,000	154,000	143,000
Total Operating Fund Income:	\$879,314	\$962,023	\$884,950
SPECIAL OFFERINGS	5,094	331	4,000
Total Income:	\$884,408	\$962,354	\$888,950
Our 10% for Mission in 2021:			10%
UCC / MISSIONS / SOCIAL JUSTICE	88,407	90,932	88,495
DESIGNATED MISSIONS	4,970	331	4,000
Total Given:	93,377	91,264	92,495
What we expect to Spend on Ministry in 2021:			
ADMINISTRATION	100,906	102,521	103,179
ARTS & COMMUNICATIONS	13,162	11,796	17,098
BUILDINGS & GROUNDS	298,449	265,535	296,189
CHRISTIAN FORMATION	12,446	9,892	10,400
DEACONS & MINISTRY	256,084	245,813	240,805
EXECUTIVE COUNCIL	10,014	875	125
FELLOWSHIP	17,546	3,424	8,250
FINANCE	51,820	56,024	58,683
GENERAL STAFF EXPENSES	27,313	29,746	31,334
MUSIC	66,743	50,105	52,220
STAFF POLICY	589	0	250
LOAN INTEREST EXPENSE	23,589	22,538	20,707
TRANSFER TO CAPITAL RESERVES	72,000	102,000	76,000
TRANSFER TO SABBATICAL RESERVE	5,000	5,000	5,000
Total Missions, Expenses & Transfers:	\$1,049,038	\$996,533	\$1,012,735
Increase / (decrease) in Net Assets	(164,630)	(34,179)	(123,785)

First Church in Cambridge, Congregational Statement of Operating Activities vs. Budget

January through September 30, 2020

				9.0	6	6	50%	
				remote	in person	Proposed		
				Projected				
		2020 Budget	Jan-Sep 2020	2020	2021 Budget	2021 Budget	2021 Budget	
109	Income							
110	CONTRIBUTIONS							
111	Community Contributions		380	380				
112	Pledges & Gifts	549,000	450,724	582,600	600,000	600,000	600,000	
113	Special offering							
114	Neighbors in Need		120	295				
115	One Great Hour of Sharing			-				
116	Special offering - Other	5,000	36	36	4,000	4,000	4,000	in & out through M&SJ
117	Total Special offering	5,000	156	331	4,000	4,000	4,000	
118	Sunday Offering - AM	20,000	3,051	4,067	-	16,000	8,000	
119	Total CONTRIBUTIONS	574,000	454,311	587,378	604,000	620,000	612,000	107%
120	DONATIONS FOR USE OF PROPERTY	170,000	71,277	96,626	97,500	170,000	133,750	79%
121	EVENT INCOME		64	86	100	100	100	
122	INVESTMENT RETURN							
123	Bank Interest	100	123	164	100	100	100	
124	Total INVESTMENT RETURN	100	123	164	100	100	100	
125	MISCELLANEOUS - PPP			124,100				
126	TRANSFER FROM ENDOWMENT	33,400	25,047	33,400	38,000	38,000	38,000	per UPMIFA formula
127	TRANSFER FROM INVESTMENTS	120,600	90,450	120,600	105,000	105,000	105,000	4% draw, less above
128	Total Income	898,100	641,272	962,354	844,700	933,200	888,950	99%
129					-5.95%	3.91%	-1.02%	
130	Total income, less designated missions	893,100	641,116	837,923	840,700	929,200	884,950	for calculation of Missions 10%
131	Expense	10%	10%	10%	10%	10%	10%	
132	UNITED CHURCH OF CHRIST							
133	Conference Attendance	500			-	-	-	
134	UCC Donations - UC Mission	48,000	24,000	48,000	40,500	44,500	42,500	
135	UCC Hispanic Ministry		500	500	400	400	400	
136	UCC Justice & Witness	500						
137	UCC RIP Medical Debt		2,000	2,000		400	200	
138	Total UNITED CHURCH OF CHRIST	49,000	26,500	50,500	40,900	45,300	43,100	
139	MISSIONS							
140	External Social							

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				Projected				
		2020 Budget	Jan-Sep 2020	2020	2021 Budget	2021 Budget	2021 Budget	
141	City Misson Society	2,050	200	200	2,000	2,000	2,000	
142	Coop Metropolitan Ministries	2,000	3,200	3,200	2,000	2,000	2,000	
143	Greater Boston Interfaith Org.	8,000	8,000	8,000	8,000	8,000	8,000	
144	Cambridge Interfaith Sanctuary	3,000	2,830	2,830	2,500	3,000	2,750	
145	International	2,500	1,000	1,000	1,200	1,500	1,350	
146	Neighbors' Support	4,000	3,475	3,475	2,000	2,000	2,000	
147	Total External Social	21,550	18,705	18,705	17,700	18,500	18,100	
148	Internal Committee							
149	Missions Honoraria	500	-					
150	Social Justice Hospitality	50	-					
151	Total Internal Committee	550	-	-	-	-	-	
145	First Church Shelter	6,500	7,000	7,000	6,500	6,500	6,500	
146	Friday Café	6,500	6,500	6,500	6,500	6,500	6,500	
147	Latin American Ministry	6,000	4,500	6,000	3,600	3,600	3,600	reduce from \$500/mo to \$300/mo
148	Special offering disbursement	5,000	313	578	4,000	4,000	4,000	
149	Discretionary	5,710	1,650	1,650	8,870	12,520	10,695	to balance to 10%
150	Total MISSIONS	51,810	38,667	40,432	47,170	51,620	49,395	
151	ADMINISTRATION							
152	Administrator							
153	Salary - Administrator	56,675	42,506	56,675	57,242	57,242	57,242	
154	Pension/LIDI - Administrator	5,667	4,251	5,667	5,724	5,724	5,724	10% of salary
155	Health Insurance - Adm	10,249	7,204	9,573	10,166	10,166	10,166	5% increase
156	Conference		600	600	600	600	600	
157	Total Administrator	72,591	54,561	72,515	73,732	73,732	73,732	
158	Office Assistant - Admin	7,950	5,509	7,345	7,985	7,985	7,985	10 hrs/wk; 7 hrs summer
159	Clerical Substitutes		300	300				
160	Equipment & software	2,200	1,666	2,221	2,500	2,500	2,500	
161	Internet & Phone service	4,800	3,994	5,326	6,000	6,000	6,000	
162	Miscellaneous	150	1,751	2,334	75	150	113	
163	Office Supplies	1,500	462	616	750	1,500	1,125	
164	Postage	1,000	510	1,000	750	1,000	875	
165	Printing & Reproduction	15,000	8,148	10,864	9,000	12,500	10,750	
166	Welcoming & Hospitality	250	-	-	50	150	100	
167	Total ADMINISTRATION	105,441	76,901	102,521	100,842	105,517	103,179	98%

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			9.0	remote	6	6	50%	
			Projected				Proposed	
	2020 Budget	Jan-Sep 2020	2020	2021 Budget	2021 Budget	2021 Budget	2021 Budget	
168	ARTS & COMMUNICATIONS							
169	Archives	1,000	256	256	256	1,000	628	
170	Communications Consultant	1,000	-	1,667	4,000	4,000	4,000	work with Alicia
171	Communications Coordinator	8,240	4,430					
172	Livestreaming & Zoom		1,343	2,093	2,100	1,500	1,800	
173	Publicity	750	100	100	200	750	475	
174	Sanctuary Technology		825	1,101	1,000	500	750	
175	Tech Associate		1,301	2,525	4,327	5,563	4,945	54 or 42 Sundays
176	Website	2,200	3,042	4,056	3,000	6,000	4,500	no photography if remote
177	Total ARTS & COMMUNICATIONS	13,190	11,296	11,796	14,883	19,313	17,098	130%
178	BUILDINGS & GROUNDS							
179	Facilities Manager							
180	Wages	37,955	25,188	33,584	34,297	34,297	34,297	
181	Pension/LIDI - Facilities	3,795	2,635	3,358	3,430	3,430	3,430	
182	Total Facilities Manager	41,750	27,822	36,942	37,726	37,726	37,726	
183	Sextons							
184	Sextons - 2.35 FTEs	85,217	62,719	83,626	83,766	83,766	83,766	
185	Pension/LIDI - Sexton	5,564	5,075	6,766	5,619	5,619	5,619	10% of wages
186	Health Insurance - Sexton	10,577	14,590	16,861	20,528	20,528	20,528	5% increase
187	Total Sextons	101,358	82,384	107,253	109,913	109,913	109,913	
188	Equipment & supplies	9,000	7,978	10,637	7,000	12,000	9,500	
189	Grounds	6,000	1,905	2,540	7,000	6,000	6,500	
190	Insurance	34,000	27,298	36,397	36,400	36,400	36,400	
191	Parsonage							
192	Electricity	1,300	1,152	1,536	1,400	1,300	1,350	
193	Fuel	4,500	2,242	2,990	4,500	4,500	4,500	
194	Maintenance	5,000	1,864	2,485	5,000	5,000	5,000	
195	Water	700	843	1,124	900	700	800	
196	Total Parsonage	11,500	6,101	8,135	11,800	11,500	11,650	
197	Protective Service	10,131	6,388	8,517	6,500	6,500	6,500	\$3631 in 2020 for once-every-5-years service
198	Sanctuary							

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		Projected			remote	in person	Proposed	
		2020 Budget	Jan-Sep 2020	2020	2021 Budget	2021 Budget	2021 Budget	
199	Electricity	22,000	14,369	19,158	20,000	22,000	21,000	solar
200	Gas	19,000	10,240	15,240	15,000	16,000	15,500	new boilers
201	Maintenance	19,000	5,581	7,441	16,000	24,000	20,000	Extra for MJH floors
202	Trash & Recycling Removal	7,200	5,962	8,518	15,000	15,000	15,000	30% rate increase, plus 2/3 church split
203	Water	8,000	3,567	4,756	5,000	8,000	6,500	
204	Total Sanctuary	75,200	39,719	55,114	71,000	85,000	78,000	
205	Total BUILDINGS & GROUNDS	288,939	199,594	265,535	287,339	305,039	296,189	103%
206	CHRISTIAN FORMATION							
207	Adult Formation	1,700			850	1,700	1,275	
208	Children's Formation	1,450	776	1,034	800	1,000	900	
209	Multigenerational Formation	950	598	797	500	1,250	875	
210	Nursery Attendants	9,000	3,545	4,727	-	7,500	3,750	
211	Retreats	2,000	359	500	-	2,000	1,000	
212	Supplies	1,200	1,000	1,334	1,000	1,200	1,100	
213	Young Adults	875		-	300	600	450	
214	Youth Formation	1,900	782	1,500	800	1,300	1,050	
215	Total CHRISTIAN FORMATION	19,075	7,061	9,892	4,250	16,550	10,400	55%
216	DEACONS							
217	Creative Worship & Arts Coord							
218	Salary - CW&A Coordinator	40,893	37,610	52,460	59,994	59,994	59,994	
219	CW&A Discretionary			350	600	600	600	
220	Pension & LIDI - CW&A	4,089	3,067	5,246	5,999	5,999	5,999	10% of salary
221	Total Creative Worship & Arts Coc	44,982	40,677	58,056	66,593	66,593	66,593	(29 hrs/wk)
222	Deacons' Fund Expense	2,000	2,000	2,000	2,000	2,000	2,000	funded by Endowment above
223	Guest Preachers	900	300	300	-	300	150	
224	In-Care Assistance	1,000		-	1,000	1,000	1,000	
225	Ministerial Interns	3,125	753	753		1,833	1,833	
226	Lay Training	175			175	175	175	
227	Minister	32,501						
228	Minister of Street Outreach							
229	MSO Salary		1,674	1,674			-	from PPP Apr-Jun
230	MSO Housing		6,000	6,000			-	from PPP Apr-Jun

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				Projected					
		2020 Budget	Jan-Sep 2020	2020	2021 Budget	2021 Budget	2021 Budget		
231	MSO SECA		511	511			-	from PPP Apr-Jun	
232	Total Minister of Street Outreach		8,184	8,184	-	-	-		
233	Outdoor Church	2,000	298	397	500	2,000	1,250	sandwiches and socks	
234	Pastoral Associates								
235	PA I	10,800	10,681	10,681					
236	PA II	10,800	23,448	35,836	20,646	20,646	20,646	(29 hrs/wk to 5/31)	
237	PA III		3,478	11,728	22,313	22,313	22,313	(25 hrs/wk to 8/31)	
238	new Fall '21				7,881	7,881	7,881	(18 hrs/wk beg 9/1)	
239	Pastoral Associates Discretionary	1,375	615	1,375	1,100	1,100	1,100		
240	Pastoral Care Teams	300		-	-	-	-		
241	Poet in Residence	500		500	-	250	125		
242	Sr. Minister								
243	Sr. Minister's Salary	69,035	51,776	69,035	69,725	69,725	69,725		
244	Sr. Minister's Discretionary	3,911	3,271	3,911	3,876	3,876	3,876		
245	Sr. Minister's Equity Allowance	5,055	3,791	5,055	5,106	5,106	5,106		
246	Sr. Minister's Health Insurance	10,249	7,204	9,573	10,166	10,166	10,166	8% increase	
247	Sr. Minister's Life/Disability	1,464	1,098	1,464	1,478	1,478	1,478	1.5% Sal + Pars	
248	Sr. Minister's Pension	13,662	10,246	13,662	13,798	13,798	13,798	14% Sal + 28,549 Pars	
249	Sr. Minister's SECA	7,465	5,599	7,465	7,540	7,540	7,540	7.65% Sal + Pars	
250	Total Sr. Minister	110,841	82,985	110,164	111,690	111,690	111,690		
251	Worship expense -- Add'l	4,000	2,250	4,000	1,500	4,000	2,750	NightSong	
252	Worship Flowers	1,300		1,300	-	1,000	500		
253	Worship supplies	800	404	539	800	800	800		
254	Total DEACONS	227,399	176,073	245,813	236,197	243,580	240,805	106%	
255	EXECUTIVE COUNCIL	750	875	875	-	250	125	17%	
256	FELLOWSHIP								
257	Events	12,000	2,100	2,100		12,000	6,000		
258	Committee Hospitality	4,000	1,323	1,323	500	4,000	2,250		
259	Total FELLOWSHIP	16,000	3,424	3,424	500	16,000	8,250	52%	

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				9.0	6	6	50%	
				remote	in person	Proposed		
				Projected				
		2020 Budget	Jan-Sep 2020	2020	2021 Budget	2021 Budget	2021 Budget	
260	FINANCE							
261	Minister Stewardship & Finance							
262	MSF Salary & Housing	251	4,464	5,557	4,832	4,832	4,832	
263	MSF Housing	30,000	22,500	30,000	30,000	30,000	30,000	
264	MSF SECA Allowance	2,314	1,415	1,271	2,665	2,665	2,665	7.65% Sal + H
265	MSF Discretionary			175	300	300	300	
266	MSF Pension	5,216	3,912	5,119	5,867	5,867	5,867	14% Sal + H + Shelt
267	MSF Life/Disability	559	419	559	629	629	629	1.5% Sal + H + Shelt
268	Total Minister Stewardship & Finance	38,340	32,710	42,681	44,292	44,292	44,292	(20 hrs/wk, 3 shelter pd)
269	Audit	5,000	5,500	5,500	5,500	5,500	5,500	split with shelter
270	Bank Services	2,100	1,905	2,541	2,600	2,600	2,600	more e-giving
271	Financial Assistant	4,193	1,726	2,110	4,040	4,040	4,040	4 hrs/wk + projects
272	Software subscriptions	900	1,096	1,466	1,600	1,600	1,600	Tsheets & QB update
273	Stewardship	1,000		1,500	200	500	350	
274	Supplies	300	227	227	300	300	300	
275	Total FINANCE	51,833	43,165	56,024	58,533	58,833	58,683	113%
276	GENERAL							
277	FICA/MC - all employees	24,062	19,479	25,972	26,118	26,691	26,405	110%
278	Workers' Compensation Insurance	5,815	2,831	3,774	4,929	4,929	4,929	
279	Total GENERAL	29,877	22,309	29,746	31,047	31,620	31,334	Page 8
280	MUSIC							
281	Choir Director							
282	Salary - Choir Director	42,816	32,112	42,816	43,244	43,244	43,244	
283	Pension/LIDI - Choir Director	3,639	2,730	3,639	3,676	3,676	3,676	8.5% of salary; no LIDI
284	Total Choir Director	46,455	34,842	46,455	46,920	46,920	46,920	
285	Choral Acquisitions	500		500	-	500	250	
286	Instrumentalists / Soloists	4,000	2,350	3,000	2,000	4,000	3,000	
287	Maintenance	500	150	150	3,000	500	1,750	
288	Special Programs	300	-	-	300	300	300	
289	Total MUSIC	51,755	37,342	50,105	52,220	52,220	52,220	101%
290	STAFF POLICY							
291	Staff Training	750		-	-	500	250	

First Church in Cambridge, Congregational Statement of Operating Activities vs. Budget

January through September 30, 2020

				9.0	6	6	50%	
				remote	in person	Proposed		
				Projected				
		2020 Budget	Jan-Sep 2020	2020	2021 Budget	2021 Budget	2021 Budget	
292	Total STAFF POLICY	750	-	-	-	500	250	33%
293	Total Expense	905,819	643,207	866,664	873,880	946,342	911,028	101%
294	Surplus / (deficit)	(7,719)	(1,935)	95,690	(29,180)	(13,142)	(22,078)	
295	Transfers							
296	Transfer to Capital Reserve	72,000	54,000	72,000	72,000	72,000	72,000	
297	Transfer to IT Reserve			30,000	4,000	4,000	4,000	
298	Loan Interest Expense	21,000	16,538	22,538	20,707	20,707	20,707	
299	Transfer to Sabbatical Accrual	5,000	3,750	5,000	5,000	5,000	5,000	
300	Total Transfers	98,000	74,288	129,538	101,707	101,707	101,707	
301	Total Expenses & Transfers	1,003,819	717,495	996,202	975,587	1,048,049	1,012,735	101%
302	Net increase / (decrease) in Net Assets	(105,719)	(76,223)	(33,847)	(130,887)	(114,849)	(123,785)	
	off goal by	507		72,378	(36,525)	(20,487)	(29,423)	

RACIAL JUSTICE AT FIRST CHURCH

MANY STRANDS OF WORK
(2008 – present)

Executive Council

2019 Leadership Retreat
Staff Model Working Group
Benchmarks Team

Beloved Community

Remembrance Project
Road to Freedom Trips
Racial Justice Programs

Deacons and Worship

Tradition Bearers (Samoan
Sunday, Issa Bibbins,
Capoeitcs, Poetry)

Christian Formation

Faith and Life Groups on Race
10am Hours
Film Series

Missions and Justice

400 Years of Inequality
Community Organizing &
Action (GBIO, CISC, CLAH)
Criminal Justice/Police Reform

**VISION TO BECOME AN ANTI-
RACIST CHURCH**
(Summer 2020)

**June Executive Committee
Statement --Becoming an
Anti-Racist Church**
and Summer of Prayer,
Reflection and Action

**WORKING TOWARDS OUR
ANTI-RACIST VISION**
(Fall, 2020)

**The Call to Return: Spiritual
Reflection on Racial Justice**
with Carlyle Stewart. Weekly
sessions and “Town Hall” on
November 15th at 12:30.

**Naming and Dismantling
Characteristics of White
Supremacy Culture at First
Church**

Executive Council Ponderings.

November 15 and 22, Sunday
9:30 am Formation Hours.

Discussions with members of
the Beloved Community
group.

Making the Vision Real

A Planning Group creates goals
and action steps.

**“MAKING THE VISION REAL”
GOALS AND ACTION STEPS**
Winter 2020-21

Revisoning

Honing the “Becoming an
Anti-Racist Church” Vision with
Theological and Spiritual
Insights

Executive Council
Leadership Retreat

Next Steps: Report of the
“Making the Vision Real”
Planning Group

Remembrance Project Report

Annual Meeting

Assessment of Progress