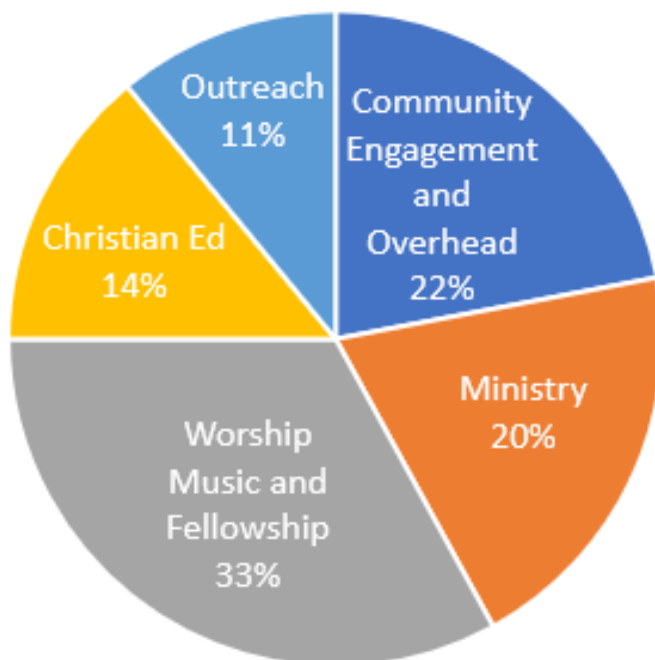


How SCC Devotes its Financial Resources to its Mission of Loving God and Neighbor



Above is the SCC 2024 Goal Budget of \$290,000 arranged to show how we will devote our financial resources to our mission. Please keep in mind that every pie slice contains personnel, buildings and grounds, office management and programming costs.

Ministry (20%) Our ministers continue to collaborate to drive the direction and success of our congregation. Rev. Kelly and Rev. Joya are committed to sharing God's love, hope, and healing to the Scarsdale Congregational Church community. They work to inspire SCC to love and serve our neighbors near and far. Rev. Kelly and Rev. Joya strive to create a religious home where everyone feels nurtured and to help people to see how God is active and current in our lives.

Christian Education (14%) SCC offers ongoing formation, education, and restorative programs for children/youth/adults. These ministries inform our spiritual identity, shape our self-understanding, and strengthen our community. New or long-term member, confident or questioning —there's always a place for you!

Outreach (11%) Outreach to the wider world is Christ's mission! Check out SCC's new website for the Outreach calendar of events and please get involved. Be sure to fill out the Outreach survey you should have received via e-news or in paper form at church. The Survey results will enable the Outreach committee to prioritize allocate our time and treasure to charities, needy families, and the United Church of Christ.

Worship, Music & Fellowship (33%) Under Sandro's leadership our long tradition of outstanding music continues. We have put the opening hymn prior to the time with children so that our youngest congregants can experience and learn the enjoyment of singing Church hymns!

Community Engagement & Overhead (22%) SCC's facilities allow our Nursery School and various other groups to thrive. This piece of the pie shows what the church spends maintaining its facilities for the wider community, and it also shows certain overhead, not allocated elsewhere.

Scarsdale Congregational Church

2024 Goal Budget Income & Expenses

	FY 2021	FY 2022	FY 2023		FY2024	
	Actual Full Year	Actual Full Year	Actual 9/30/23	Forecast Full Year	Budget Full Year	Goal Budget
Current Year Pledge Revenue	233,844	267,545	177,980	270,000	275,000	290,000
Other Collections & Donations	40,717	24,486	8,910	16,161	24,000	22,500
Funds from Endowment & Interest	310,408	285,612	212,888	283,256	273,588	278,000
Special Projects & Facility Rentals	105,030	167,247	130,534	174,131	177,612	178,400
PLEDGES & OTHER REVENUE	690,000	744,890	530,312	743,547	750,200	768,900
Ministry, Music & Christian Ed	244,582	257,093	192,108	269,527	277,601	281,892
Church Office & Finance	172,049	182,419	163,497	198,614	200,649	205,664
Buildings & Grounds	228,677	256,637	181,204	239,294	235,225	245,464
Outreach	37,206	37,627	11,892	32,842	33,030	33,030
Parish Life & Other Expenses	1,287	401	1,583	2,147	2,200	2,850
TOTAL CHURCH EXPENSES	683,801	734,177	550,284	742,424	748,705	768,900
REVENUE - EXPENSES	6.199	10.713	(19.972)	1.123	1.495	0

The 2024 Goal Budget is a “first cut” to project the finances of the church for the coming year:

- Our 2024 pledge goal is 290k, which is 5.5% above the 2023 Budget level.
- The SCC endowment contribution to the Operations Budget is \$267 thousand - lower than budgeted but still a historically high level.
- Revenues from Facilities Rentals continue to improve, as utilization of the facility is good and rental: rates have been adjusted higher after being held constant for quite a few years.
- The Outreach Budget is the same level as budgeted for 2023. The Outreach Committee is preparing via survey to solicit the input from the Congregation on how the Outreach funds are allocated in 2024.
- The results for the 2023 year is based on the financials through 09/30/2023, and compared against the 2023 Corporate Budget.

This Goal Budget is a start of the planning discussion for our Church finances in 2024, and not a formal budget proposal to be adopted by the Congregation at this time. Over the next couple of months, we will review and update these numbers. The end result will be a 2024 Corporate Budget that is presented for review and approval by the Congregation at the next Corporate Meeting in early February 2024.