

**British Isles
Mission Centre Conference**

Birmingham Church

Sunday April 23rd 2017

10:15 am to 5:15 pm

Exploring the theme:

JOURNEY TOGETHER



you are invited, all are welcome



Birmingham Church: 769 Yardley Wood Rd. Birmingham B13 0PT

British Isles Mission Centre Conference

Birmingham – April 23rd 2017

“JOURNEY TOGETHER”

10.15am Arrival, Greetings and Refreshments

10.45am Come and Sing - Dave Langford

11.30am Come with Us on the Journey - Mission Centre Leadership Team

followed by **Business Meeting**

Ministry and time together for children and youth

12.30pm “Bring Your Own” Lunch

1.30pm Come with Us on the Journey

followed by **Business Meeting**

Ministry and time together for children and youth

followed by **Come with Us on the Journey**

3.45pm Tea and Cakes

4.15pm **Sending Forth Worship**

Presiding: Richard Chapman

Message: Joey Williams

Refreshments, biscuits and cake will be provided at break times throughout the day. You are invited to make a donation of £1 or more towards this ministry which will be provided by the Birmingham congregation.

There will be an area towards the back of church designated for little ones.

Our thanks go to the Birmingham congregation for hosting our conference and to those who will offer ministry both visual and behind the scenes to make this day of blessing, learning, fellowship and worship.

British Isles Mission Centre

Business Session Agenda

Birmingham ~ 23rd April, 2017

1. Call to Order
2. Greetings and Communications
3. Minutes of the November 2016 Business Session
The chair will propose that the reading and consideration of the Minutes of the November 2016 Conference Business Session will be deferred until the November 2017 Conference
4. Receipt of Items for Any Other Business
5. Consideration of the British Isles Mission Centre Report and Financial Statements for the year ended 30th June 2016 (pages 5 to 10)
6. Birmingham Church Building
7. Mission Endowment Fund Resolution (page 11)
8. Mission Centre Funds Resolution (page 12)
9. Mission Centre Finance Committee Resolution (page 13)
10. Presentation and Consideration of the British Isles Mission Centre Budget for the year ending 30th June 2018 (pages 14 to 17)
11. Any Other Business
12. Date of next British Isles Mission Centre Conference ~ 29th October, 2017
13. Motion to Adjourn

*Please note that these items may be taken out of order

MISSION CENTRE FINANCIAL OFFICER'S REPORT

This past year has involved many changes. Last July my job title changed to that of Leader of Generosity and resulted in me becoming Mission Centre Financial Officer for all 3 Mission Centres in the Eurasia Field. It has been quite a steep learning curve as I have tried to come to terms with all that my new role entails and how I might do what is needed in time available. I am grateful to my two financial officer assistants, Kath Haines and David Frost, who have picked up some of the tasks I have done myself in the past, to Derek Judd who continues to offer help and sound advice, to David Waring and Jane Rathbone who have taken on the role of chair of committees I previously chaired and to many other who have supported in lots of different ways. I am also extremely grateful to Kees Compier and Carla Long for their support and patience as they respond to my many questions about European finances and kindly and gently put things right when I mess them up.

The new role has also provided me with many blessings that I would not have experienced otherwise. Trips to Norway, Germany, the Netherlands and Spain have enabled me to reconnect with old friends and to make new ones. I am excited by the ministry that is taking place in these countries. I enjoy being part of the West Europe Mission Centre Council, a small group made up of members from eight different countries. I also enjoy being in regular contact with friends and colleagues in Russia and the Ukraine who continue to serve the church in very difficult circumstances.

In the rest of this report I will focus on aspects of my role as British Isles Mission Centre Officer. I realise that the fact that I am more office bound than previously and have less time to give to the this Mission Centre has meant that I am not able to provide as much support to congregations and members as I would like and I am very appreciative of the patience you have shown towards me.

Congregation Financial Officers

Earlier this year I worked out that the average age of the congregation financial officers in the Mission Centre is in the 70s. Whilst this is a concern to me as we look towards future leadership, it also helps me to realise how blessed we are to have so many faithful servants who continue to give generously of their time and skills to serve in this way. I have many who say to me, "I'm getting too old for this," (usually after receiving yet another email from me with a task for them to do), but they bravely battle on. Thank you.

Mission Centre Ministries

Thank you to the many individuals and congregations who donate generously to Mission Centre Ministries. These donations enable us to provide ministry linked to each Mission Initiative, support volunteer ministry, fulfil many necessary administrative responsibilities and provide support to congregations.

Congregational Support Minister

Sally Norton continues to provide very special ministry in her role as Congregational Support Minister. This has been made possible by the willingness of individuals and congregations to give financially to support Sally's employment.

Reports

A separate report to this one has been prepared dealing with the proposed budget for the year ending June 30th 2018. Commentary on the Mission Centre financial statements for the year ended 30th June 2016 is included in the Annual Report and Financial Statements which have been prepared in the format required for smaller charities. Since this is a fairly complex document a simplified format of the financial statements has been included in the conference brochure.

World Church Income

In February 2016 we were made aware of the financial difficulties being experienced by World Church. Individuals and congregations responded generously to the challenge to increase their contributions to Worldwide Ministry Tithes to help reduce the impact of financial shortfalls. It would appear that such generosity is continuing as we move into the new calendar year.

Dunfield

For the past seven years I have served as chair of the Dunfield Charity Executive Committee. Dunfield continues to be a place loved by so many people who stay there each year. We are very fortunate to have such dedicated and skilful people serving as managers, board members and trustees and we are starting to see positive financial results. I am pleased that David Waring has agreed to take on the role of chair of the committee from the start of 2017 and look forward to working with David as he serves in this capacity.

Peacemobile

Until July 2016 I served as chair of Peacemobile UK with Jane Rathbone serving as vice-chair, and overseeing the day-to-day running of Peacemobile. In July Jane took on the role of chair and I agreed to be treasurer for the charity. Peacemobile seeks to 'enrich the lives of children through the pursuit of peace for all.' I believe that right now this is needed more than at any time in recent history.

Congregations

In 2016 I served as the advocate for the Clay Cross, Leeds and Sutton congregation and enjoyed the various services and other areas of ministry I was able to share in with them. I look forward to being able to share with many of you in your congregations throughout this year.

Yet again, I am very grateful to Jackie West for the support she provides in the Mission Centre office as finance assistant. My thanks also go to Marianne Rowe, who comes into the office most weeks to help as a volunteer. Over the past year I have also enjoyed working alongside Larry McGuire and then Joey Williams. The passion they both have for sharing the Christian message is a blessing to us all.

Over recent months, as I have sought to call people to a life of generosity, I have found myself summing this up in the three word phrase, "Be like Jesus." I hope that you will find ways to be like Jesus in all aspects of your life through 2017 and beyond.

Andrew Fox

British Isles Mission Centre Conference
INCOME AND EXPENDITURE REPORTS
FOR YEAR ENDING 30TH JUNE 2016
(Simpler Format)

GENERAL FUND

| | £ | £ |
|---|-----------|------------------------------|
| INCOME | | |
| General | | |
| Offerings MCM | 21,935.77 | |
| Offerings CSM | 10,688.47 | |
| Event Surpluses/Deficits (excluding Youth Events) | (129.81) | |
| Legacies | 0.00 | |
| Gift Aid Tax Refunds MCM | 2,415.77 | |
| Gift Aid Tax Refunds CSM | 1,364.18 | |
| Bank interest | 1,113.68 | |
| Loan Interest | 2,880.00 | |
| Sale of Offering Envelopes | (60.14) | |
| Printing & Photocopying Income | 372.67 | |
| Sundry Income | 0.20 | |
| | <hr/> | 40,580.79 |
| World Church Support | | 19,449.12 |
| Total Income | | <hr/> 60,029.91 <hr/> |
| Less EXPENDITURE | | |
| Invite People to Christ | | |
| Mission of Evangelism | 529.91 | |
| Communications (Posters / Website) | 94.62 | |
| Dunfield Outreach Event | 1,922.25 | |
| Rise Magazine | 11.71 | |
| Volunteer Expenses | 250.00 | |
| General Expenses | 9,341.93 | |
| | <hr/> | 12,150.42 |
| Abolish Poverty & End Suffering | | |
| Mission of Compassion | 525.92 | |
| Transfer to Mission Centre Events Subsidies Fund | 1,000.00 | |
| Volunteer Expenses | 75.00 | |
| General Expenses | 5,325.17 | |
| | <hr/> | 6,926.09 |
| Pursue Peace on Earth | | |
| Mission of Justice and Peace | 500.00 | |
| Volunteer Expenses | 75.00 | |
| General Expenses | 1,912.63 | |
| | <hr/> | 2,487.63 |

Income and Expenditure Accounts for Year Ended June 30th 2016 (continued)

| GENERAL FUND | £ | £ |
|---|-----------------|--------------------------|
| Develop Disciples to Serve | | |
| Equip Disciples for Mission | 208.89 | |
| Children & Youth Ministries | 0.00 | |
| Young Adult Ministries | 21.60 | |
| Safeguarding | 729.77 | |
| Volunteer Expenses | 653.10 | |
| General Expenses | <u>5,366.55</u> | |
| | | 6,979.91 |
| Experience Congregations in Mission | | |
| Equip Congregatons for Mission | 40.00 | |
| Leading Congregations in Mission | 1,462.15 | |
| We Share Grants | 0.00 | |
| Volunteer Expenses | 600.00 | |
| General Expenses | <u>2,235.79</u> | |
| | | 4,337.94 |
| Congregational Support Minister Expenditure | | 29,367.05 |
| Total Expenditure | | <u>62,249.04</u> |
| Deficit of Expenditure over Income over the year | | (2,219.13) |
| Balance in hand at 1st July 2015 | | 140,154.62 |
| Balance in hand at 30th June 2016 | | <u><u>137,935.49</u></u> |
| ENDOWMENT RESERVE FUND | | |
| Balance in hand at 1st July 2015 | | 136,000.00 |
| Add Bank interest | | <u>1,082.38</u> |
| | | 137,082.38 |
| Less Allocation to General Fund | | 1,082.38 |
| Balance in hand at 30th June 2016 | | <u><u>136,000.00</u></u> |
| PROJECT SUPPORT FUND | | |
| Balance in hand at 1st July 2015 | | 18,055.87 |
| Add Donations | | 0.00 |
| Bank interest | | <u>276.44</u> |
| | | 18,332.31 |
| Less PROJECT GRANTS | | 0.00 |
| Balance in hand at 30th June 2016 | | <u><u>18,332.31</u></u> |

Income and Expenditure Accounts for Year Ended June 30th 2016 (continued)

EQUIPMENT FUND

| | |
|-----------------------------------|------------------|
| Balance in hand at 1st July 2015 | 12,760.92 |
| Add Bank Interest | 139.77 |
| Balance in hand at 30th June 2016 | <u>12,900.69</u> |

CAMP EQUIPMENT FUND

| | |
|-----------------------------------|-----------------|
| Balance in hand at 1st July 2015 | 1,654.58 |
| Add Bank Interest | 25.59 |
| Equipment hire | 94.00 |
| | <u>1,774.17</u> |
| Less Equipment purchases | 0.00 |
| Balance in hand at 30th June 2016 | <u>1,774.17</u> |

CHILDREN'S HOLIDAY CAMPS FUND

INCOME

| | |
|------------------------|-----------------|
| Grants and Donations | 4,644.19 |
| Gift Aid | 152.55 |
| Dunfield House Subsidy | 1,410.70 |
| | <u>6,207.44</u> |

Less EXPENDITURE

| | |
|-----------------------------|-----------------|
| Cost of Activities | |
| Summer 2015 Camp | 3,526.75 |
| April 2016 Camp (cancelled) | 0.00 |
| | <u>3,526.75</u> |

Surplus of income over expenditure 2,680.69

Balance in hand at 1st July 2015 13,872.90

Balance in hand at 30th June 2016 16,553.59

CARRIE HOLMES GRACELAND COLLEGE FUND

| | |
|-----------------------------------|-----------------|
| Balance in hand at 1st July 2015 | 3,738.71 |
| Add Bank Interest | 17.03 |
| Balance in hand at 30th June 2016 | <u>3,755.74</u> |

Income and Expenditure Accounts for Year Ended June 30th 2016 (continued)

LEEDS FUND

| | |
|-----------------------------------|------------------|
| Balance in hand at 1st July 2015 | 42,753.73 |
| Add Bank Interest | 654.57 |
| Balance in hand at 30th June 2016 | <u>43,408.30</u> |

YOUTH MINISTRIES FUND

| | |
|---|------------------|
| Balance in hand at 1st July 2015 | 12,759.40 |
| Add YOUTH CAMP SURPLUSES | |
| Primitive Camp Deficit | (161.74) |
| Explorers Camp Surplus | 43.18 |
| Adventure Camp Surplus | 19.24 |
| Youth Rally Surplus | 342.06 |
| Add Bank Interest | <u>183.92</u> |
| | 426.66 |
| Less YOUTH CAMP SUBSIDIES/GRANTS PROVIDED | |
| Primitive Camp 2015 | 418.00 |
| Adventure Camp 2016 | 1,479.49 |
| Explorers Camp 2016 | <u>366.00</u> |
| | 2,263.49 |
| Balance in hand at 30th June 2016 | <u>10,922.57</u> |

MISSION CENTRE EVENTS SUBSIDY FUND

| | |
|--------------------------------------|-----------------|
| Balance in hand at 1st July 2015 | 6,587.67 |
| Add Summer Camp MCES Offering | 691.63 |
| Budgeted transfer from General Funds | 1,000.00 |
| Gift Aid Tax Refunds | 102.50 |
| Bank Interest | <u>107.85</u> |
| | 1,901.98 |
| | 8,489.65 |
| Less MC Events Subsidies given | 1,022.00 |
| Balance in hand at 30th June 2016 | <u>7,467.65</u> |

Income and Expenditure Accounts for Year Ended June 30th 2016 (continued)

GLOUCESTER FUND

| | |
|----------------------------------|-----------|
| Balance in hand at 1st July 2015 | 79,378.46 |
| Add Income from lease | 5,500.00 |
| Bank interest | 243.27 |
| | 85,121.73 |
| Less Valuation Fee | 900.00 |
| World Church Donation | 4,800.00 |
| Sundry Expense | 18.00 |
| | 79,403.73 |

HERALD HOUSE UK

| | | |
|--|----------|----------|
| Sales | 1,330.36 | |
| Less Cost of Sales | 1,238.78 | |
| Gross Surplus | | 91.58 |
| Less Postage, stationery and other costs | | 34.29 |
| Surplus for the year | | 57.29 |
| Accumulated Surplus at 1st July 2015 | | 1,529.75 |
| Accumulated Surplus at 30th June 2016 | | 1,587.04 |

OTHER CHARITIES FUND

INCOME

| | | |
|--|-----------|-----------|
| Donations for: | | |
| World Church - use where needed most | 56,078.97 | |
| World Church - Invite People to Christ | 2,026.23 | |
| World Church - Abolish Poverty & End Suffering | 9,125.97 | |
| World Church - Pursue Peace | 1,262.13 | |
| World Church - Develop Disciples | 690.78 | |
| World Church - Experience Congregations in Mission | 689.03 | |
| World Church - Nepal relief | 12,082.31 | |
| Outreach International | 5,578.89 | |
| Childrens Holidays | 772.70 | |
| Dunfield | 3,603.59 | |
| Peacemobile UK | 347.00 | |
| | | 92,257.60 |
| Less EXPENDITURE | | |
| Donations paid to other charities | | 92,257.60 |
| Surplus of income over expenditure | | 0.00 |
| Balance in hand at 1st July 2015 | | 0.00 |
| Balance in hand at 30th June 2016 | | 0.00 |

British Isles Mission Centre Conference
BALANCE SHEET AT 30TH JUNE 2016

| | | |
|---|------------------|---------------------------------|
| FIXED ASSETS | £ | £ |
| Freehold Investment Property At market value | | 65,000.00 |
| Programme related investment | | 60,000.00 |
| Equipment At Cost | 12,366.13 | |
| Less Depreciation | <u>9,694.69</u> | |
| | | 2,671.44 |
| Motor Vehicle At Cost | 11,599.00 | |
| Less Depreciation | <u>11,599.00</u> | |
| | | 0.00 |
| | | <u>127,671.44</u> |
| CURRENT ASSETS | | |
| Cash at Bank and in hand | | |
| Deposit Accounts | 266,169.29 | |
| Current Accounts | 36,386.41 | |
| Cash in Hand | <u>4.15</u> | |
| | | 302,559.85 |
| Stock | 252.00 | |
| Debtors and Prepayments | <u>48,230.04</u> | |
| | | 351,041.89 |
| Less CURRENT LIABILITIES | | |
| Creditors and Accruals | <u>8,672.05</u> | |
| | | <u>342,369.84</u> |
| Net Assets | | <u><u>470,041.28</u></u> |
| Represented by: | | |
| General Fund | | 137,935.49 |
| Endowment Reserve Fund | | 136,000.00 |
| Equipment Reserve Fund | | 12,900.69 |
| Project Support Fund | | 18,332.31 |
| Camp Equipment Fund | | 1,774.17 |
| Childrens Holiday Camps Fund | | 16,553.59 |
| Youth Ministries Fund | | 10,922.57 |
| Mission Centre Events Subsidy Fund | | 7,467.65 |
| Herald House UK | | 1,587.04 |
| Other Charities Fund | | 0.00 |
| Carrie Holmes Fund | | 3,755.74 |
| Leeds Fund | | 43,408.30 |
| Gloucester Fund | | <u>79,403.73</u> |
| | | <u><u>470,041.28</u></u> |

MISSION ENDOWMENT FUND RESOLUTION

Resolved, that a fund, to be known as the MISSION ENDOWMENT FUND (“the Fund”), be created to support the mission and objects of The Community of Christ (British Isles Mission Centre (“the Mission Centre”). The Fund shall be administered by the Mission Centre trustees (the Trustees) on the following basis:

1. The Fund is an expendable endowment fund. The Trustees shall have power to accumulate the income and capital of the Fund and to spend both income and capital in furtherance of the purposes of the Fund.
2. The purposes of the Fund shall be for any expenditure that may be necessary or desirable for the fulfilment of the objects of the Mission Centre including but not restricted to the following:
 - (i) To support the operating budget of the Mission Centre including any special projects.
 - (ii) To purchase, develop, or maintain any land, buildings, equipment or other resources for the furtherance of the objects of the Mission Centre.
 - (iii) To make grants or loans to any Community of Christ congregation or group in the British Isles or to any associated charity including but not restricted to The Dunfield Charity and Peacemobile UK.
3. The Trustees shall have power to invest the Fund in accordance with The Trustee Act 2000 provided always that they comply with the investment policy of Community of Christ.
4. From time to time congregations, individuals and other donors may make gifts to the Fund in the form of lifetime gifts, legacies or other donations which are to be added to the Fund. Contributions to the Fund may be in the form of cash, investments or property. Cash gifts shall be accepted at any time. Acceptance of all other gifts shall be subject to the consent of the Trustees. Gifts to the Fund shall be available for any of the aforementioned purposes and the Trustees shall not be bound to accept any gift to the Fund which seeks to further restrict the purposes for which the gift can be spent.

MISSION CENTRE FUNDS RESOLUTION

Whereas, many funds have been created over the years to facilitate the operation of the finances of the mission centre, and

Whereas, it is no longer necessary to have some of these separate funds, and the administration of the finances of the mission centre could be streamlined by combining some of the funds, be it therefore

Resolved, that on 1st July 2017 the following transfers of funds take place:

1. The balance on the Endowment Reserve Fund is transferred to the Mission Endowment Fund.
2. The balance on the Leeds Fund is transferred to the Mission Endowment Fund.
3. The sum of £65,000, representing the price at which the Gloucester church building was transferred to the mission centre, is transferred from the Gloucester Fund to the Mission Endowment Fund and the balance of the Gloucester Fund, representing rental income from the lease of the Gloucester church building is transferred to the General Fund reserve.
4. The balances on the Equipment Fund, the Camp Equipment Fund and the Herald House UK Account are transferred to the General Fund reserve; and be it further resolved that when these transfers have taken place the Endowment Reserve Fund, the Leeds Fund, the Gloucester Fund, the Equipment Fund, the Camp Equipment Fund and the Herald House UK Account be closed.

CURRENT FINANCE COMMITTEE RESOLUTION

Whereas, the Mission Centre Council is composed of the Mission Centre President, the Mission Centre Financial Officer and the other members of the Leadership Team as ex officio members and six persons appointed by the Mission Centre President and sustained by the Mission Centre Conference; and

Whereas, Finance Committee meetings, wherever possible, will be held on the same day as the Mission Centre Council meetings, thereby minimising travel costs and days taken up in meetings and freeing personnel to be available for other ministry and activities, therefore be it

Resolved, that the British Isles Mission Centre Finance Committee be composed of the Mission Centre President, Mission Centre Financial Officer, and three members elected from among themselves by the non ex officio members of the Mission Centre Council; and be it further

Resolved, that the Finance Committee be responsible for the approval of proposed budgets for presentation to the Mission Centre Conference; for all responsibilities previously assigned to the Finance Committee in relation to special funds, and for such responsibilities as may subsequently be assigned to the Finance Committee by a Mission Centre Conference; and be it further.

Resolved, that this resolution will replace the Finance Committee Resolution passed in October 2006.

Passed: March 2010

PROPOSED REPLACEMENT FINANCE COMMITTEE RESOLUTION

Resolved, that the British Isles Mission Centre Finance Committee be composed of the Mission Centre President, Mission Centre Financial Officer and Mission Centre Financial Officer Assistants

Resolved, that the Finance Committee be responsible for the approval of proposed budgets for presentation to the Mission Centre Conference; for all responsibilities previously assigned to the Finance Committee in relation to special funds, and for such responsibilities as may subsequently be assigned to the Finance Committee by a Mission Centre Conference; and be it further.

Resolved, that this resolution will replace the Finance Committee Resolution passed in March 2010.

PROPOSED MISSION CENTRE BUDGET FOR YEAR ENDING 30TH JUNE 2018

CONGREGATION SUPPORT MINISTER (CSM)

The initial budget for the employment of the CSM was for a 3 year period which comes to an end on 31st December 2017. The Mission Centre Leadership Team is proposing that the employment of Sally Norton be extended until 30th June 2019 when the employment situation will again be reviewed. The income specifically related to the employment of the CSM is shown separately in the budget. Congregations and individuals were initially asked to make a 3 year pledge. It has been assumed that most but not all of those who made a pledge will be willing to continue financially supporting the employment of the CSM. The money received from World Church for CSM employment was for a 3 year period. The final 6 month portion of this money is included in the CSM income. The fact that so far CSM income has exceeded budget and CSM expenditure has been below budget is likely to result in there being some funds left over from the Dennis Quiney bequest which has been used to support CSM employment. This has been included in the new budget. It has also been decided to include income from the lease of the Gloucester church in this and future general fund budgets and, in this budget, it is to be used for CSM employment.

The total budgeted income for CSM employment is £27,500. This is £6,500 below budgeted expenditure.

Overall, the General Fund budget shows a £6,500 deficit so, in effect, the rest of the budget is balanced. It is planned that £6,500 is used from reserves for CSM employment. Bearing in mind the amount in Mission Centre reserves it is thought that this amount is quite acceptable.

INCOME

Bank Interest – The net income from the sale of the Beresford Road church property has been invested in a stocks and shares investment portfolio in accordance with the World Church ethical investment policy. Gains have been very positive to date. However, it is acknowledged that with such investments the value of funds invested can go down as well as up and so a conservative estimate of interest has been included in the budget.

World Church – Gift Aid Equivalent – There is a long standing agreement with World Church that the amount received for gift aid from contributions to World Church is retained by the Mission Centre. Legislation requires the Mission Centre to pay it to World Church and then receive it back as a World Church contribution.

EXPENDITURE

General Expenses – An increased amount has been built into the budget for additional office staff hours. There are no other major changes to the general expenses budget from the current year.

Mission Initiative Expenditure:

Experiments in Mission – Previously this line item was called ‘Mission of Evangelism’. Experiments in Mission will be one of the major areas of focus in this financial year and, accordingly, the amount budgeted to it has been increased.

Dunfield Outreach Event – In recent years the Mission Centre has sponsored one low-cost outreach event per year. Whilst this line item has been retained with the same name in the budget, the Leadership Team have started to look at how these funds might be best used in the coming year and may opt for them not to be used for just one specific event.

Communications – It is hoped that a new Mission Centre website will be developed and go live in the next financial year. Costs for development and hosting of the new website will be greater than those for the current website but it is thought that we need to invest in this important initiative as we seek to share the message of Community of Christ more broadly in the British Isles.

Leading Congregations in Mission – The final LCM retreat took place at the beginning of April. Many congregations are now embracing LCM principles as they engage in mission. It is hoped that in the coming year there will be opportunities for most or all congregations in the Mission Centre to gain an understanding of LCM principles and how they might use them. For this reason the two line items ‘Equip Congregations in Mission’ and ‘Leading Congregations in Mission’ have been merged in the new budget.

We invite your support for the proposed budget for the year ending 30th June 2018.

Andrew Fox

Mission Centre Financial Officer
on behalf of the Mission Centre Finance Committee

COMMUNITY OF CHRIST - BRITISH ISLES MISSION CENTRE
PROPOSED GENERAL FUND BUDGET FOR THE YEAR ENDING 30TH JUNE 2018

| INCOME | Yr to 30/6/18 | Year to 30/6/17 | | Year to 30/6/16 | |
|---|---------------|-----------------|--------------------|-----------------|--------------|
| | Budget | Budget | Actual 6 months | Budget | Actual |
| General | | | | | |
| Events - Surpluses | 0 | 0 | (15) | 0 | (130) |
| Bank Interest (inc tfr from Endowment Fund) | 8000 | 7000 | 1970 | 9000 | 1114 |
| Loan Interest | 2800 | 2500 | 1356 | 0 | 2880 |
| Printing and Photocopying Income | 50 | 200 | 18 | 400 | 373 |
| Bequests | 0 | 0 | 0 | 0 | 0 |
| Grants | 0 | 0 | 0 | 0 | 0 |
| Gifts | 0 | 0 | 0 | 0 | 0 |
| | 10850 | 9700 | 3330 | 9400 | 4237 |
| Mission Centre Ministries | | | | | |
| Individual Contributions (inc Gift Aid) | 5000 | 5000 | 2250 | 6500 | 14010 |
| Congregation Contributions | 9000 | 9000 | 1886 | 9000 | 10342 |
| | 14000 | 14000 | 4136 | 15500 | 24352 |
| Congregation Support Minister | | | | | |
| Individual Contributions (inc. Gift Aid) | 6000 | 4870 | 1121 | 4500 | 7578 |
| Congregation Contributions | 3210 | 3850 | 1997 | 2500 | 4475 |
| LCM Contribution (from reserves) | 7440 | 14880 | 7440 | 14880 | 14880 |
| Dennis Quiney Bequest (from reserves) | 5350 | 5300 | 4653 | 5300 | 2434 |
| Lease of Gloucester Church | 5500 | 0 | 0 | 0 | 0 |
| | 27500 | 28900 | 15211 | 27180 | 29367 |
| World Church Budget Supplement | 0 | 0 | 0 | 5000 | 8483 |
| World Church-Gift Aid Equivalent | 12000 | 10000 | 13 | 10000 | 10966 |
| LCM Contribution to CSM Position | 0 | 0 | 0 | 0 | 0 |
| Sale of Beresford Rd Church (for employment of FM) | 0 | 0 | 0 | 0 | 16752 |
| Total Income | 64350 | 48600 | 18554 | 51580 | 53053 |

COMMUNITY OF CHRIST - BRITISH ISLES MISSION CENTRE
PROPOSED GENERAL FUND BUDGET FOR THE YEAR ENDING 30TH JUNE 2018 (continued)

| EXPENDITURE | Yr to 30/6/18 | Year to 30/6/17 | | Year to 30/6/16 | |
|--|---------------|-----------------|--------------------|-----------------|--------------|
| | Budget | Budget | Actual 6 months | Budget | Actual |
| Invite People to Christ | | | | | |
| Experiments in Mission | 800 | 500 | 0 | 900 | 530 |
| Communications (Resources/Posters/Website) | 900 | 900 | 43 | 200 | 95 |
| Dunfield Outreach Event | 1750 | 1750 | 0 | 1750 | 1922 |
| Rise Magazine | 50 | 50 | (114) | 50 | 12 |
| Volunteer Expenses | 100 | 400 | 0 | 1000 | 250 |
| | 3600 | 3600 | (71) | 3900 | 2809 |
| Abolish Poverty, End Suffering | | | | | |
| Mission of Compassion | 200 | 250 | 0 | 500 | 526 |
| Transfer to Subsidy Fund | 300 | 300 | 150 | 1000 | 1000 |
| Volunteer Expenses | 100 | 150 | 0 | 500 | 75 |
| | 600 | 700 | 150 | 2000 | 1601 |
| Pursue Peace on Earth | | | | | |
| Mission of Justice and Peace | 200 | 250 | 0 | 500 | 500 |
| Volunteer Expenses | 100 | 150 | 0 | 500 | 75 |
| | 300 | 400 | 0 | 1000 | 575 |
| Develop Disciples to Serve | | | | | |
| Equip Disciples for Mission (Training & Development) | 250 | 250 | 406 | 500 | 209 |
| Children and Youth Ministry (Resources & Training) | 100 | 100 | 0 | 200 | 0 |
| Young Adult Ministry (Resources & Training) | 100 | 100 | 0 | 200 | 22 |
| Safeguarding | 700 | 1000 | 298 | 1000 | 730 |
| Volunteer Expenses | 300 | 500 | 189 | 2000 | 653 |
| | 1450 | 1950 | 893 | 3900 | 1614 |
| Experience Congregations in Mission | | | | | |
| Leading Congregations in Mission | 800 | 2200 | 894 | 2300 | 1502 |
| Volunteer Expenses | 400 | 750 | 0 | 2500 | 600 |
| | 1200 | 2950 | 894 | 4800 | 2102 |
| General Expenses | | | | | |
| Office Supplies | 1900 | 1800 | 912 | 1800 | 1340 |
| Postage | 500 | 550 | 129 | 700 | 430 |
| Telephone | 1000 | 1400 | 361 | 1200 | 1376 |
| Office Rent, Staff Employment & Fin. Officer Support | 21550 | 15400 | 7927 | 15200 | 14847 |
| Mission Centre Officers Expenses | 50 | 100 | 12 | 100 | 0 |
| Mission Centre Conferences | 200 | 200 | 100 | 200 | 200 |
| Insurance | 1900 | 1950 | 1862 | 1900 | 1603 |
| Building Repair and Maintenance | 1000 | 1000 | 0 | 1000 | 2123 |
| Equipment Depreciation, Maintenance & Loss on Disposal | 1000 | 1000 | 0 | 1000 | 1065 |
| Guest Ministry | 500 | 500 | 404 | 500 | 877 |
| Sundries | 100 | 100 | 0 | 100 | 321 |
| | 29700 | 24000 | 11707 | 23700 | 24182 |
| Employment of Congregational Support Minister | 34000 | 33000 | 15211 | 33000 | 29367 |
| Employment of Field Minister | 0 | 0 | 0 | 0 | 16752 |
| Total Expenses | 70850 | 66600 | 28784 | 72300 | 79002 |

Community of Christ

BRITISH ISLES MISSION CENTRE

2017 Calendar

**Invite People to Christ, Abolish Poverty, End Suffering, Pursue Peace on Earth,
Develop Disciples to Serve, Experience Congregations in Mission**

| | |
|--|---|
| 6 th January <i>Denton</i> | Cluster Discussion (with Matt Frizzell) |
| 7 th January <i>Birmingham</i> | Mission Centre Study Day (with Matt Frizzell) |
| 8 th January <i>Llanelli</i> | Cluster Study Afternoon (with Matt Frizzell) |
| 17 th – 19 th February <i>Dunfield House</i> | Explorers Camp (school years 4 - 6) Director: Claire Oliveri |
| 17 th – 19 th February <i>Dunfield Stables</i> | Leadership Team Retreat & Planning Weekend Director: Joey Williams |
| 25 th February <i>Dunfield</i> | Joint Dunfield Meeting (Committee, Board and Managers) Director: David Waring |
| 4 th March <i>Birmingham</i> | Evangelists, High Priests, Seventy, Leadership Team Gathering Director: Richard James |
| 31 st March – 2 nd April <i>Dunfield House</i> | Leading Congregations in Mission Retreat 6 Director: Sue Norton |
| 31 st March – 2 nd April <i>Dunfield Stables</i> | Band Camp Directors: Dave Langford & Rachelle Fudio |
| 23 rd April <i>Birmingham</i> | British Isles Mission Centre Conference |
| 1 st – 5 th May <i>Dunfield House and Stables</i> | Spring Retreat Directors: Ken & Grace Turner |
| 5 th – 7 th May <i>Dunfield House and Stables</i> | Open House Director: Richard Barrington |
| 29 th May – 3 rd June <i>Dunfield House</i> | Adventure Camp (school years 6 - 10) Directors: Karen Norton & Sally Norton |
| 10 th June | Dunfield Charity Executive Committee Meeting |

Dunfield

1st – 2nd July

Dunfield House and Stables

Youth Rally (school years 2 - 13)

Directors: Leicester Young Adults

6th July

Nuneaton

Peacemobile AGM

31st July – 5th August

Dunfield House and Stables

Summer Camp

Co-ordinator: Angie Vickers

Guest Minister: Michele McGrath

5th – 12th August

Camping & Stables

Primitive Camp

Directors: Dave & Hannah Langford

7th – 10th August

Dunfield House

Children's Holiday Family Camp

4th – 8th September

Dunfield House and Stables

Autumn Retreat

Director: Ann Worth

23rd September

Birmingham

Mission Centre Council Meeting

13th – 15th October

Dunfield House

Spirituality Weekend

Director: Cheryl Fox

25th – 27th October

Dunfield House

Children's Holiday Family Camp

Directors: Kington Group

29th October

Birmingham

British Isles Mission Centre Conference

4th November

Dunfield House

Dunfield Charity Executive Committee Meeting

17th – 19th November

Dunfield House

Evangelists, High Priests, Seventy, Leadership Team Retreat

Director: Richard James

WESTERN EUROPE MISSION CENTRE 2017 Calendar Highlights

14-17 April

Easter Camp

Elsloo, Netherlands

25-28 May

Family Camp

France

2-5 June

Pentecost Retreat

Hülsa, Germany

21-24 September

Family Camp

Sjusjøn, Norway

8-10 September

Sunstone Conference

Frankfurt, Germany

27 Dec-1 Jan 2018

Winter Camp

Tbc

