

## Unitarian Universalist Church of Nashua, NH (UUCN) Meeting of the Board of Trustees

June 12, 2018

**Final Minutes** as of September 6, 2018 by Jodie K. Holway, Clerk of UUCN

**Reviewed** by Sherri Woolsey, Steve Hedges, Steve Ladew, Pam Jordan, Brenna Woods

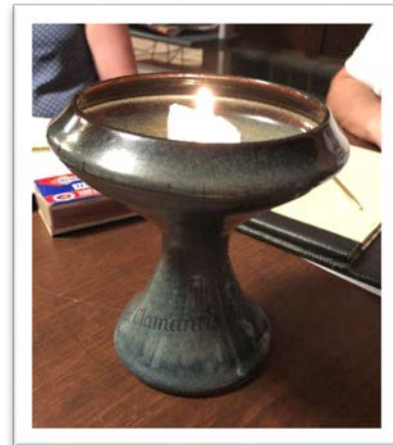
**Meeting Attendees:** Joan Connacher, Steve Ladew, Rick Spitz, Steve Hedges, Lindsey Hedrick (Treasurer), Sherri Woolsey (PLACE), David Hudson (President), Sadie Kahn-Greene (PLACE), Brenna Woods, John Burkitt, Pam Jordan, Jodie K. Holway (Clerk)

**Excused:** Carol Houde, Vice President

**Full Agenda:** see APPENDIX A

### 1. Pre-Agenda Item: Presentation of the Present

1. UUCN Board of Trustees gave a gift of gratitude to David Hudson, outgoing President, for his years of service leading our church with great skill, patience, and love
2. Gift of a custom-made Chalice was ordered by Carol Houde, current Vice-President and incoming President, who was unable to attend this month's meeting
3. Presentation was made on behalf of all by Rick Spitz, see photos



### 2. Consent Agenda

1. UUCN Board of Trustees [minutes from May 2018](#)
2. **MOTION** to approve these minutes, with comments from 5 or more reviewers  
**MOVED** by Pam Jordan, **SECONDED** by Lindsey Hedrick, **MOTION CARRIED**

### 3. Conversation with Invested Funds Committee, Joan Connacher, Invested Funds Committee

1. Joan Connacher, chair of the IFC, and Steve Ladew, clerk of the IFC
  - i. Quarterly meetings of IFC are open to all
  - ii. No meeting this July, everyone is invited to next meeting November 5<sup>th</sup>, 2018

2. What is Socially Responsible Investment (SRI)? How has it changed in recent years?
  - i. In the past this type of fund chose investments on a principle of exclusion: no holdings in guns, no tobacco, no alcohol, no gambling companies (but too hard to get away from oil)
  - ii. Popular perception is of poor financial returns, and historically this was true
  - iii. More modern approach is to rank companies on several factors, called ESG: Environmental, Social, Governance
  - iv. A company with a better score means funds will invest more in that company
  - v. This drives a virtuous cycle: more investment drives creating better companies!
  - vi. Today the pool of companies with high ratings is increasing, self-reinforcing
  - vii. Companies are now hiring Corporate Sustainability Officers, especially in Europe
3. How is UUCN's experience with SRI evolving?
  - i. Started investigating due to IFC's own impetus, no pressure from congregation
  - ii. U.S. Trust/Bank of America now has many more options to offer us
  - iii. Three years ago, we put a portion of our money into an SRI portfolio, and compared the results: yield was nearly identical to Large Cap, 0.2% difference
  - iv. These funds do have a greater cost that Bank of America would charge: up from 0.73% to 1.22%, because today we're invested in index funds with very low fees
4. How much of UUCN's resources might we invest in SRI?
  - i. Congregation may be even more receptive to SRI now it's equally successful
  - ii. Consider that after the bull market is over, when returns get rockier, we'd be better off with investments in managed funds like these, rather than in straight index funds
  - iii. Is there enough diversity in this space, of Small, Large, Mid-Cap?  
Yes from Bank of America
  - iv. We might even consider going "all in" for SRI: what would that mean?
    1. All of the money that's at Bank of America, stock and equity
    2. That's roughly 60% of UUCN's portfolio, including lots of bond choices
  - v. Alternatively, the conservative advice is not to go all in:
    1. Instead consider something like 60/40, not all at once in a big switchover
    2. Or like dollar-cost averaging, piece by piece at regular intervals e.g. quarterly over 2-4 years
  - vi. How much of UUCN's money is where?
    1. TD Bank has Boutwell which is a trust, \$260K, we don't control how it is invested, it must pay out 5% per year, it'll gradually deplete over time
    2. UUA has \$30K
    3. The remaining 78% of our money is at Bank of America/U.S. Trust
5. In conclusion, the IFC intends to continue in this measured approach, monitoring SRI
  - i. They want to do everything possible to improve corporate America towards treating employees correctly, building stronger communities, respecting the environment
  - ii. Board of Trustees expresses its thanks to IFC for thinking long-term, tracking the big picture, moving slow and steady: we have no need to micro-manage this
  - iii. That's exactly what the congregation hopes you're doing on our behalf: thank you!

4. **UU Action New Hampshire (UUANH) Check-In**, Steve Hedges
  1. Last year, UUCN Board had granted permission for UUANH to share our 503c3 tax ID
    - i. In the end they didn't use it much for donations, and no bad repercussions at all
    - ii. UUANH will get their own paperwork for tax ID in the next few weeks
  2. Now, UUCN Board should officially sever the relationship in an appropriate way
    - i. Consider making a motion and writing them a letter, to rescind permission
    - ii. We agree to handle this in autumn, after we know everything is in place at UUANH
    - iii. **ACTION:** Steve Hedges will tell Board when UUANH is all ready
  
5. **PLACE Report**, Sadie Kahn-Greene and Sherri Woolsey (see APPENDIX B)
  1. Discussion of Simple Gifts, the music coffee house that is/was loosely affiliated with UUCN
    - i. No longer any active management: Anya Zakiewicz seeking replacement organizer(s)
      1. Possibly will hold two final music nights, will know whether or not by August
      2. She's willing to train new owners if any come forward in next 12 months
    - ii. Current assets of Simple Gifts
      1. Simple Gifts uses the central UUCN tax ID, but not a big risk of problems
      2. Checking balance is \$1,175, not earning interest
        - a. Account is visible to UUCN's general account, but separate
        - b. Checkbook is currently with Anya or Geof Goodell
      3. Equipment that's currently stored in auditorium stage closet
        - a. Lights, staging, carpet to put on stage for concerts in Sanctuary
        - b. Sound system that Billy Parker uses at UUCN's annual Auction
    - iii. What is the purpose of the organization, how does it tie to UUCN's mission?
      1. 2005's Annual Report showed Simple Gifts contributed \$5,000 to UUCN
      2. Could be a fundraiser for a given organization, depending on money raised
      3. Currently quite autonomous, not tied to our monthly Outreach recipients
    - iv. Consider structure in future, while considering other "Affiliated Organizations"
      1. Such as Cemetery Association, and formerly the Preschool (now under Executive Director)
      2. Could earmark the small money balance of Simple Gifts today, in case of future management reviving the idea of a music coffee house
      3. **ACTION:** Lindsey Hedrick, UUCN Treasurer, to get familiar with this area
  2. Discussion of budget as of June 2018
    - i. Note some Jeffrey Campbell Study Group funds weren't properly labeled last year?
    - ii. Additional money from this fiscal year will be spent to paint the parish house
    - iii. TIAA CREF contributions for May and June will fill out the budget pretty well to match Rev. Allison's projections, not much discrepancy from what was expected
  3. Annual UUCN Auction was fun but considered not very successful financially
    - i. Stewardship leaders just attended a webinar on this topic

- ii. Stewardship should be introduced to all new Board of Trustees members
  - iii. **ACTION:** Carol Houde, new BoT president, to include in new Board Packet?
  - 4. Property Team met with CWG-WWS Board about the play space surface
    - i. Needs to remain in compliance with NAYEC Guidelines
    - ii. Rocks are not very tidy and not good for mobility impaired
    - iii. No new decisions yet
  - 5. Big thank you to the PLACE team from David Hudson and whole board, for dealing with whatever has come up in Rev. Allison's parental leave
  - 6. Sherri Woolsey and Sadie Kahn-Greene say thanks back, and they are appreciating each other as well throughout this experience!
6. **Executive Session**
- MOTION to go into Executive Session
- MOVED by Brenna Woods, SECONDED by Steve Hedges, MOTION CARRIED
- MOTION to come out of Executive Session
- MOVED by Lindsey Hedrick, SECONDED by Rick Spitz, MOTION CARRIED
7. **Monitoring: Ministerial Evaluations**, Lindsey Hedrick, Pam Jordan, Rick Spitz
1. Great book with an extremely helpful section on reviews is available from the UUA:
 

[Fulfilling the Call: A Model for Unitarian Universalist Ministry in the 21st Century](#)

    - i. Lindsey Hedrick proposes using this rubric for Rev Allison's evaluation next time, which is the first time we'll evaluate Rev. Allison outside the UUA's template
    - ii. We would get Rev. Allison's buy-in, but she's the one who gave Lindsey this book!
    - iii. **ACTION:** Rick Spitz will scan this book's key rubric parts into Board's Google area
  2. We should consider a two-part review of Rev. Allison next year: Goals and Skills/Duties
    - i. Rev. Allison has said that real goals are necessary to get a real review, and this helps her juggle priorities better when she's aligned with Board of Trustees' goals
    - ii. Making progress towards two- to three-year goal is also fine
    - iii. Perhaps Rev. Allison creates 2-3 of her own goals, then Board of Trustees creates some additional, then present to each other, compare, tweak to the right list
    - iv. At summer Board Retreat, let's draft these goals
  3. Rubric is the second portion of the review in this book
    - i. Encompasses everything we can imagine needing for our first non-UUA review!
    - ii. Nine categories, within each is bullets to describe it, most of these just work for us
    - iii. Add two more categories for UUCN: Executive Director and Operations
    - iv. Last year's tool didn't have enough demarcations, this does have sufficient levels
    - v. Even if we decide not to use this review template, still the categories are useful topics for a Board of Trustees to be considering and prioritizing
    - vi. Creating a job description is a good place to start; rubric can serve this purpose
  4. Getting review input from other parties

- i. Must gather input from Staff and chairs of teams, because these people witness the behaviors that we're evaluating – Board of Trustees can't evaluate every point
  - ii. This can be part of the Linkage subgroup, with precedent of Brenna Woods who gathered this input during the Ministerial Search, OR could be done by Monitoring
  - iii. Note before Policy Governance, each Board member was liaison to 2 committees
    - 1. This conveniently provided informal input at review time
    - 2. This also circumvented the org chart, put Board in the middle sometimes
    - 3. Also note the review process for Rev. Steve was not formal like today
  - iv. Rev. Allison has said she wants to be challenged, and we need to do sufficient scrutiny to come up with the right goals
5. What time period will be the review?
- i. Decide at Retreat: church year, calendar year, in Feb/March when budget is set?
  - ii. Her last review was conducted last summer, submitted Nov. 2017, for 2016-17
  - iii. We didn't re-review Rev. Allison in February 2018 when we did her compensation, because we'd felt we'd just completed it; planned to hit Feb. 2019
  - iv. Note, Rev. Allison performs staff reviews by May/June, in time for fiscal year-end
  - v. Also tied in with decisions about the overall Board of Trustees calendar, to ensure our work is spread appropriately throughout the year, to meet two hours/month

## 8. New Business

- 1. UUCN's Annual Meeting went well last week
  - i. Congregation was quite united, on the same page about our several business items
  - ii. Three microphones in the aisles worked very well, to organize speaking in turn and to avoid some unpleasantness of years past
  - iii. Great feedback received afterwards on Lindsey Hedrick's budget presentation, and on Brenna Woods' clear and polished presentation too
  - iv. We should always plan a "Budget and Brownies" session in advance
    - 1. This helps answer all congregants' questions and concerns
    - 2. This helps presenters practice and assemble their materials more smoothly
  - v. Overall the Annual Meeting is becoming more professionally-presented
- 2. Board of Trustees annual retreat: aim for September
- 3. Schedule for next year's Board meetings
  - i. Monthly second Tuesdays won't work for new Board member Lindsey Sylvester
  - ii. Proposed moving to second Thursdays, but that isn't good for Rev. Allison: TBD

## 9. Closing

- 1. Covenantal Checkout
- 2. **MOTION** to adjourn  
**MOVED** by Brenna Woods, **SECONDED** by Lindsey Hedrick, **MOTION CARRIED**

**APPENDIX A:** Agenda

**APPENDIX B:** Parental Leave Acting Co-Executives (PLACE) Report

# Agenda

## Board of Trustees, Unitarian Universalist Church of Nashua

June 12, 2018 @ 6:30 PM

© **UUCN Mission:** The mission of the Unitarian Universalist Church of Nashua is to engage people in a search for truth and meaning within a supportive liberal religious community that encourages personal and spiritual growth, embraces diversity, and promotes social justice.

⌚ **Timekeeper:** *Volunteer*

& **Guests:** *PLACE: Sherri Woolsey & Sadie Kahn-Greene, IFC: Joan Connacher & others*

**6:30 [7] Admin: Chalice Lighting (Jodie) & Check In**

**6:37 [3] Admin: Consent Agenda**

- May BoT Meeting Minutes

**6:40 [25] Monitoring: Conversation with Invested Funds Committee (Joan & IFC)**

**7:05 [5] Monitoring: UU Action NH Check-in (Steve)**

- Review answers to our questions

**7:10 [10] Monitoring: PLACE Report (Sadie & Sherri)**

**7:20 [50] Monitoring: Ministerial Evaluations (Lindsey, Pam, & Rick)**

**8:10 [10] Admin: New Business**

- Annual Meeting recap
- “Summer” Retreat TBA
- Revisit 2018-19 Meeting Dates
- Goodbyes & acknowledgements

**8:20 [5] Admin: Covenantal Checkout**

- What worked in our meeting tonight?
- What did not work in our meeting tonight?
- Are there any questions or concerns?
- How are we working as a group?

**8:25 [2] Admin: Timekeeper’s Report**

**8:27 [3] Admin: Closing Words (David)**

**8:30 Adjourn**

*(continued)*

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### Allocated Time:

- [00 m - 0.0%] Visioning
- [90 m - 75.0%] Monitoring
- [30 m - 25.0%] Administration
- [00 m - 0.0%] Executive Session
- [00 m - 0.0%] Linkage
- [00 m - 0.0%] Policies & Procedures
- [00 m - 0.0%] Break

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[120 m - 100%] Total

### Board Subcommittees:

- *Visioning*: Brenna, and David
- *Monitoring*: Lindsey, Pam, and Rick
- *Linkage*: Steve, Jodie, and Carol
- *LRPC*: Brenna, Lindsey, and (now) Carol
- *Personnel*: Carol and Brenna (+ John?)

### Upcoming Dates:

- Saturday, August 18, 2018 @ 4:00 pm — 3-church picnic (Nashua, Milford, & Manchester)
- Sunday, September 9, 2018 @ 10:00 am — Regular Sunday services resume

### Parking Lot:

- Continue fleshing out our Personnel-related duties and responsibilities.
- Articles of Agreement Changes
  - Required 501(c)3 Revisions – approved but not submitted (September 2016)
  - Removal of hyphen from official name of congregation
- Review gaps in our existing Policies & Procedures
- Board job descriptions
- Knowledge Management
  - How can we best manage our own data: archival, privacy, etc.
  - What can be done church-wide to improve knowledge transfer?
- Examine oversight of committees of the congregation – Nashua Cemetery Association, et. al.
- Revisit “Affiliated Organizations” – Simple Gifts, UUANH

**Parental Leave Acting Co-Executive (PLACE)**

**Report to the Board of Trustees**

**Sherri Woolsey & Sadie Kahn-Greene**

**UU Church of Nashua, NH**

June 11th, 2018

*Covering May 11, 2018- June 11, 2018*

**WITHIN**

*The Unitarian-Universalist Church of Nashua is a spiritual home where members and friends experience personal transformation by: Participating in varied and meaningful common worship that nurtures, challenges, and inspires; Exploring religious values and discovering individual truths; Joining in fellowship with other members and friends.*

- Average Sunday attendance so far this year: 168 (2017: 183, 2016: 205)
- Sadie planned and led two All ages Worship Services on June 3rd & June 10th.
  - June 3rd explored the theme of Blessing and included a new Bridging Ceremony for graduating Seniors. Sadie led this worship service with worship associate Grace Morton. The ceremony sought to use elements of past bridging ceremony traditions used on the congregation and add a little something new. Rocks were passed around the congregation with each Bridgers names on it, in order to all to share blessings and prayers for each one. Gifts of the roses and our Gray hymnal were also given to each Bridgers as a gifts. Before the service Sadie invited bridgers and their families to gather in the Fellowship room for a light brunch to connect and prepare for the service. Youth advisors were invited to this gather as well. It was a lovely way to start the day and hopefully this can be built upon in the future.
  - June 10th was the flower communion service. Sadie is grateful to Cindy Hudson who ordered the 100 Geranium flowers pots that are given out on this Sunday to faith formation volunteers and families and we continued this lovely tradition. Sadie led this service worship associates Lindsey Sylvester and Church Rehberg.
- Sadie created an online survey with Ericka Lavalley's support. This is an online Gifts and Interest survey. In it we ask about church members interest in next year's adult faith formation program suggestions as well as what gifts they can share to help our all ages program run smoothly. So far 30 congregants have participated in this survey! This collects valuable information as to which programs people are interested in. Sadie will spend the next two weeks in June connecting with volunteers about which program they would like to support and scheduling adult faith formation classes for next year based on leaders schedules.
- Sadie would love to organize a faith formation pageant program for next winter. This received very little interest from volunteers for next year. If she cannot recruit workshop leaders (costume, narrating, acting, set design, Audio/Visual) to lead multi-age workshops that will cover all areas of leading a holiday pageant in December, Sadie will plan for a scaled back pageant that will be worked on in each class. As a result the pageant might not be a 6 week mini-session on Sunday mornings in Nov. and Dec. leading to an All Ages worship service on Dec. 23rd.



- Sadie met with May 14th worship associates to review plans for summer service, talk about the June All Ages services and support and thank workshop associates for their work this year and moving forward.
- Sadie continues sending a weekly e-newsletter to faith formation families which highlights upcoming programs, offers links and resources and share pictures of recent programs.
- Sadie worked with the invited Jodie Holway and the 3rd & 4th graders to share a reading and wear their stoles in the June 3rd worship service. 1st-2nd graders were also invited with Dick Widhu and Dan Early to light the chalice on June 3rd.
- Sadie met with Covenant Groups leaders on May 23rd. This is the last covenant group leader meeting until a leader training on Aug. 15th.
- We are planning another picnics for August 18th from 4-7pm. Many church members offered to help with special events in the Gifts and Interests survey. Sadie will connect with these volunteers to see who can help plan and lead the summer picnic at Greeley Park. This hopes to be a join picnic with UU Manchester and UU Milford!
- Peggy Cardone and her covenant group coordinated the all church picnic after the service on June 10th. It was well attended with roughly 90 congregants staying to enjoy the beautiful weather, food and camaraderie.

## AMONG

*The Unitarian-Universalist Church of Nashua is a welcoming religious community for all ages where we live our mission by: Creating a beloved community where we minister to one another; Supporting and respecting one another in our daily lives and our religious journeys; Generously giving of our time, talents, and money; Being good stewards of our church resources in pursuit of our mission.*

- Pledges for our Stewardship Campaign are all in. We have a total of 184 pledges for a total of \$325,570. Last year's campaign ended with 172 pledges for a total of \$328,188.
- The May 5th Auction was a lot of fun. We had 9 children attend the kid's party during the auction. Faith Formation Assistant Ericka Lavalley and two teen helpers ran the kid's party in the dining room. The Auction raised a total of \$8,441 with \$1,519 raised for the Bid for a Cause which will be donated to the UU Church of Manchester for their Safe Sanctuary. Attendance and donations were low so the Stewardship Team is looking into why and what causes may have been influencing factors. Use of the Community Auction Software was successful with one hiccup which isn't bad considering it was so new to several check out individuals. Attendees appreciated checkout being quick. The event was finished around 8:30 pm.
- The Stewardship Chairs Elizabeth Lewis (outgoing) and Jess Woods (incoming) and Sherri Woolsey attended a webinar on May 30 called Stewardship For Us. It was led by Bill Clontz and Mark Ewart who are UU's that consult with other UU churches on their stewardship. The presenters spoke about year round pledging not being very successful for small congregations under 500 members. They did say that recognizing volunteers throughout the year is extremely important in the vitality of stewardship. If a member/friend doesn't feel valued then they won't contribute. They gave several good examples of

ways to incorporate Stewardship year round that Jess will present to the team. They also suggested that during new board member orientation stewardship be included.

- Sherri and Sadie met on May 31st with Brian Ibsen-Johnson and Jeff Epstein to begin preparations to export our current database information over to Breeze Church Management Software. The conversion is expected to happen the last week of June/first week of July.
- Sadie and Sherri had several meetings as Parental Leave Acting Co-Executives to address issues that would normally come to Rev. Allison. A result of one of those meetings was to follow the animal policy as it is written with plans to revisit this with Rev. Allison when she returns.
- Sherri and Sadie held evaluations for staff that report directly to them. Sherri has given all staff their letters of employment and salary for the next fiscal church year from Rev. Allison.
- The Property Team met with the CWG-WWS Board last month to discuss ground cover for the play space and the back parking lot play area. Bark mulch will be put down in the playspace area over the summer. The back parking lot discussion is still ongoing as we try to determine the best way to keep the play structure safe and remain compliant with the NAEYC guidelines but not be a problem for mobility impaired persons. The team is also getting quotes for painting the exterior of the Parish House over the summer. They intend to use money not yet spent from this fy toward that project.
- Rev. Barbara McKusick Liscord is providing support for the Pastoral Care Team and professional pastoral care for the congregation as needed. Thankfully the congregation is doing well and hasn't felt the need to reach out for much support.

### 3. BEYOND

*The Unitarian-Universalist Church of Nashua is a beacon of liberal religious thought and action, making a positive impact in our neighborhood and in the world by: Promoting our values and programs so that others will hear our voice and have the opportunity to join us; Welcoming people who are seeking a spiritual home and personal transformation; Partnering with other congregations and institutions in advocating for and promoting social justice; Actively participating in regional (Northern New England District) and national (Unitarian Universalist Association) Unitarian Universalist programs and activities.*

- The Jeffrey Campbell Study Group were invited to speak at the UU Action NH Summer Summit on Saturday, June 9 at the UU Church of Concord.
- We hosted a Spiritual Leadership Development workshop led by the New England Region on May 12. The Leadership Development Team participated and assisted with hosting this event. Sadie and Molly attended for free, as well as Brenna Woods, Lindsey Hedrick, Pat Ladew, Donna LeRue, Karen Thomas & Carole Houde.
- Sherri attended an all day workshop at Nashua City Hall on Emergency Preparedness on May 9 led by the Department of Homeland Security and sponsored by the City of Nashua. Many safety areas were discussed including how to handle hate speech on social media, being aware of spiritual phishing scams and ensuring old servers no longer in use are secure from attacks. The afternoon focused on active shooter prevention, preparedness and post incident preparedness. Sherri will be discussing with the staff about possibly having active shooter training on a Saturday this fall and open to anyone interested in participating from the congregation.

- The Social Justice Leadership Team agreed to be a sponsor for Nashua's first Pride Parade on June 30. They donated \$250. We will have several UU's walking in the parade that day and carrying our banner. As a sponsor, our banner will be placed on their main stage during the festivities. Jenn Morton and family are taking on the task of toting the banner around.
- We had 9 regular weekly outside groups use our building during May: Overeaters Anonymous, 4 Narcotics Anonymous Groups, Alcoholics Anonymous, a Spiral Scouts troop and 2 yoga classes for kids.
- Simple Gifts Coffee House held their last show for the season on May 12. Anya Zakiewicz contacted Sherri to ask to reserve two dates this fall if and only if, people contact her to take ownership of the coffee house. To date, one person has reached out so it seems the coffee house will go dark until it is resurrected at some point in the future. There is \$1,175.66 in their checking account at present. Someone needs to reach out to Anya and team about those funds and the equipment.
- The Chapel was the venue for a Buddhist Memorial on June 8. A man who regularly attended the Wednesday night Buddhist Group had requested to have a Buddhist Service after he passed away. The widow contacted the church along with a Buddhist Monk in Keene, NH to officiate. A dozen white mums were donated to the church after the service which were used at the flower communion service on June 10.
- Molly and Jed will be the only staff people around June 25 - July 8. Sandy Martinage, Sexton and Sherri Woolsey will be on vacation June 25 - July 8. Sadie will be out of the office June 25th through July 28th taking 3 weeks of vacation and 2 weeks of study leave.
- The staff are planning a retreat on July 28 at Sherri's house in Amherst, NH.

### **Income and Expense Report as of 6-11-2018**

We are 92% of the way through the church year. Income is on target at 96.5% and the last run of bank draft and credit card pledges is still outstanding. Expenses are at 84.98%. As of now we have \$65,629.43 in surplus.

	Actual	Budget	Percentage	
INCOME				
Endowment	\$140,292.42	\$150,184.00	93.02%	

Fundraisers	\$10,183.14	\$11,800.00	86.3%	(\$4,170 is for Jeffrey Campbell)
Outreach	\$32,535.83	\$35,000.00	92.96%	
Pledges	\$320,656.84	\$330,000.00	97.17%	
User Fees	\$8,087.00	\$6,000.00	134.78%	
CWG-WWS Contribution	\$28,000.00	\$28,000.00	100%	
Other Income	\$1,575.00			(Gifts in Memorium)
<b>TOTAL INCOME</b>	<b>\$543,508.10</b>	<b>\$562,764.00</b>	<b>96.58%</b>	
<b>EXPENSES</b>				
<i>Programs</i>				
Music & Worship	\$6,953.05	\$10,250.00	67.83%	
Faith Formation	\$4,766.18	\$6,300.00	75.65%	
Membership	\$1,784.90	\$3,200.00	55.78%	
Social Justice	\$34,825.12	\$39,900.00	88.39%	
Leadership Development	\$158.14	\$300.00	52.71%	
Board Expenses	\$620.27	\$1,600.00	38.77%	
Ministry Funds	\$1,050.00	\$1,300.00	80.77%	
<i>Total Programs</i>	<i>\$50,157.66</i>	<i>\$62,850.00</i>	<i>79.81%</i>	
<i>Operations</i>				
Administration	\$24,854.52	\$34,800.00	71.42%	
Communications	\$1,462.76	\$1,500.00	97.52%	
Stewardship	\$1,322.81	\$2,800.00	47.24%	
Denomination	\$22,357.00	\$22,357.00	100%	
Property	\$74,122.12	\$100,150.00	74.01%	
<i>Total Operations</i>	<i>\$124,119.21</i>	<i>\$161,607.00</i>	<i>76.80%</i>	
<i>Staff</i>				
Minister	\$118,807.46	\$123,932.00	91.71%	
Program Staff	\$106,892.07	\$133,085.00	80.31%	
Administrative Staff	\$78,853.42	\$77,633.00	101.57%	
<i>Total Staff</i>	<i>\$304,565.73</i>	<i>\$334,650.00</i>	<i>91.01%</i>	
<b>TOTAL EXPENSES</b>	<b>\$436,970.55</b>	<b>\$563,451.00</b>	<b>77.55%</b>	
Difference	\$106,537.55	-\$687.00		