

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

April 2, 2020

Final Minutes by Jodie K. Holway, Clerk of the Board of Trustees

Reviewed and Approved by Lindsey Sylvester, Carol Houde, Brenna Woods, Lindsey Hedrick, Victoria Agnew

Meeting Attendees: Victoria Agnew, John Burkitt, Burns Fisher, Lindsey Hedrick (Treasurer), Jodie K. Holway (Clerk), Carol Houde (President), Rev. Allison Palm, Rick Spitz, Lindsey Sylvester, Brenna Woods

Full Agenda: Appendix A

1. Consent Agenda

1. **MOTION** to accept the [March 2020 minutes](#)
2. **MOVED** by Victoria Agnew, **SECONDED** by Burns Fisher, **PASSES** unanimously

2. Minister's Abbreviated Report for March, Rev. Allison Palm (Appendix B)

1. Only a narrative about how we're all doing right now, after Covid-19 has changed everything
2. Staff is occupied in moving all our operations online so we can continue to "do church"
 - i. Talked with many other congregations who are thrilled with way less online capability
 - ii. We are able to make immediate community online which is wonderful
3. Decisions about paying salaries for the Preschool employees
 - i. Rev. Allison told the preschool that if they have to decide between salaries vs. the annual contribution to the church, they should pay the salaries
 - ii. Board all agrees tonight with this decision
4. Number of Zoom attendees in recent weeks: 106-ish logins
 - i. How can this be higher than the normal number of members?
 - ii. Faraway friends are now able to join us
 - iii. Deeper need for connection among congregants
 - iv. Fewer competing activities on Sunday mornings!
5. Not in the report: Rev. Allison and Tristan and Olympia are expecting another baby!
 - i. General jubilation and congratulations!
 - ii. Due date in fall 2020
 1. Last time part of her parental leave fell in summer
 2. This time it's all during the church's busy season of fall – but still will be fine
 - iii. Ben Atherton-Zeman's internship officially needs a supervisor in Rev. Allison's absence
 1. Who to choose? Someone who knows our congregation? Someone around Ben's location? New perspective, someone a bit different than Rev. Allison?
 2. Ben will take care of pastoral care during parental leave
 - iv. Sherri Woolsey and Sadie Kahn-Greene found parental leave a bit stressful last time – we will tweak it somehow this time around

3. Some Brief Updates, Carol Houde

1. Baseline Survey will be delayed until May
 - i. Survey Monkey cost will be paid for from the Board's discretionary fund
2. Summary of our Next Steps Weekend is now ready, written by Carol Houde
 - i. Will be distributed at Annual Meeting, to put it into context for the congregation
3. Now we need increased check-signing flexibility, due to social distancing protocols
 - i. Administrator Sherri Woolsey now needs greater signing authority
 - ii. So she's sending a note to Rev. Allison and Board president Carol Houde whenever she writes a larger check
4. Denominational meetings:
 - i. Northern New England District (NNE) business meeting is delayed until fall
 - ii. General Assembly is currently still as scheduled; any change may decide by April 15

4. Impact of Covid-19 on UUCN, all

1. Impacts on Annual Meeting, which is still scheduled for June 7, 2020
 - i. Reviewed the fundamental [Bylaws](#) of our church about whether it can be online?
 1. Must be within Nashua city limits
 - a. Zoom allows hosting within Nashua
 - b. Would be nice for the host to physically be in our church
 2. Clerk can still do all the notifications required
 - a. Can physically post the notice on church door, while socially isolated
 - b. Can announce the meeting on website, send emails, etc.
 - c. Zoom supports counting a quorum of attendees
 3. Voting can still be done by Zoom
 - ii. Concerns that might arise if we take annual meeting to online
 1. Ensure we don't get hijacked by zoom-bombers
 - a. Use Zoom's waiting room feature, only let in attendees we recognize
 2. Ensure we're not disenfranchising anyone without technology access
 - a. We know of 5 or 6 members who don't have email, only 1 is active
 - b. Phone dial-in is a decent alternative to live Zoom
 - c. For people who cannot see the slides/zoom, we post materials online
 - d. We can send paper printed versions via Postal mail to those who need
 - i. Last year we only printed a very few paper copies anyway
 - ii. Last year we shared all reports and slides online in advance
 - e. Need to support votes online and allow voice-votes if not online
 3. Would there be trouble getting a quorum of attendees?
 - a. In recent years we haven't had trouble getting enough people
 - b. Holding it after Sunday services was brilliant to keep people engaged
 - c. But if online, we better give a break before reconvene for the meeting
 - i. Give people's eyes a break, allow each to eat lunch
 - iii. Considered two meetings: bare-bones June meeting, then normal meeting in Sept.?
 1. Where will everyone be by June, on spectrum of emotional fragility?
 - a. May still be reeling a bit, if isolation is still continuing
 - b. Or we may be more accustomed to online meetings, the new-normal

- c. May be ready to work by then, regardless of venue, enough of virus
 - d. Allows enough time to give any tech support to get everyone ready
 - e. Annual meeting may feel good, like an injection of normalcy
- 2. September may be the first time anyone is allowed to get together
 - a. As soon as we can physically reconvene, the important thing will be to celebrate togetherness, meet emotional needs, not hold a meeting
- iv. **MOTION** to hold this year's single Annual Meeting online
MOVED by Burns Fisher, **SECONDED** by Rick Spitz, **PASSED** unanimously
- v. Robert's Rules of Order will govern the meeting protocol, as usual
 - 1. Agree that even via zoom, Bob Sampson can still support questions/points
- vi. Normal pre-annual-meeting discussion of the budget, called "Budget-n-Brownies"
 - 1. Always very valuable, even more so this year, as a time to get familiarity
 - 2. Will hold this on Zoom too
 - 3. Rev. Allison will send out recipe to make your own brownies at home 😊
 - 4. Suggest May 26th, the Tuesday after Memorial Day, from 7 pm – 8 pm
- 2. Impacts on the Building our Vision work and planned Capital Campaign
 - i. Crisis has affected people's view of the present, the future, and financial capabilities
 - 1. Expected next steps are not appropriate, but we must finish current step
 - a. We did already collect so much data from all the discussions, people invested lots of time to give their thoughts
 - b. Want to roll it all up and establish a vision statement
 - c. So let's give back our findings to the congregation
 - 2. Next phase will be launched after society gets back onto track, we'll see how that future atmosphere is feeling before we launch
 - 3. Building Our Vision team's next meeting is late April, hasn't done any wordsmithing since last weekend's workshop when we drafted statements
 - ii. Annual meeting might be a lovely time to present this vision statement when done
 - 1. We could plan to just talk about it but don't vote on it
 - 2. OR else it's not the right time to even talk about it – we'll see how it feels
 - iii. Funny time to talk about the building, when we're not touching it!
 - 1. But then again, now that we've transcended it, we see that "church" is really the people and the community, now we can emphasize the ability to be nimble and the value of flexibility
 - 2. People are getting accustomed to technology to improve church – the video screens that not everyone loved can now bring in people via zoom!
 - iv. Note that in 1918 when the Spanish Flu was raging, UUCN was fundraising and opened the Parish House in 1926 – we were looking toward the future back then
- 3. Impacts on the end of this year's budget
 - i. May find a problem to collect on existing pledges, if job losses continue or spread
- 4. Impacts on summer services
 - i. Rev. Allison is just now starting the series about leading summer service
 - ii. Let's turn this series into How to Lead Worship via Zoom – which we're very good at!

5. What if this social distancing extends out to the next church year, in Sept?
 - i. Maybe the first weekend that allows gathering will be Rev. Allison's parental leave?!
 - ii. Anything is possible – not worth worrying about it at this point

5. Draft Budget, Rev. Allison (Appendix C)

1. Currently it's close to balanced, sufficient for now
 - i. Awaiting final numbers from Invested Funds Committee
 1. Joan Connacher is working on it
 2. For now in yellow is shown last year's IFC number
 - ii. Assumes the overall pledge income won't change drastically
 1. Right now received \$333K, Rev. Allison has rounded up to \$342K expectation
 2. Assuming people make good on pledges, or close enough
 3. This is not a normal year, but still for now this assumption is OK
 - iii. Contributions from the Preschool might be less than expected, we'll see
 - iv. Line item for guest preachers – we'll need these during parental leave!
 1. Last time these were paid from Rev Allison's own Professional Dev budget
 2. That's not best practice – will budget it differently this time
 - v. Concern about line item for Corrective Maintenance
 1. Currently budgeted at \$20K, quite low
 2. We may have to replace all sprinkler heads in Parish House: cost \$25K
 3. If all 40 of them pass inspection, we're allowed keep them for 10 more years
2. Discussion of whether using our endowment might be appropriate at some point
 - i. 100-yearly pandemic certainly might turn into an emergency for UUCN
 - ii. If people are out of work in two waves we won't get near our pledged income level
3. Any expenses we'll save due to NOT being in the building?
 - i. Yes, some savings
 1. Electricity, gas, using less paper in the office
 2. If it lasts into the winter, save by not needing snow removal, etc.
 - ii. Currently paying our Sexton 27 hours/week, but nobody is in the building
 1. This is a hard question, may have to think about this soon
 - iii. Other expenses are higher, e.g. software subscriptions, Zoom Pro this month
 - iv. Not sure the savings will outweigh loss of income at all
4. We DO want Rev. Allison to responsibly take the raise we've recommended for her
 - i. This is not the first time she's built a budget with no raise for herself
 - ii. Board exhorts her to not zero it out pre-emptively, this budget isn't even balanced
 - iii. Perhaps treasurer Lindsey Hedrick can find a bit of money in this budget to make Rev. Allison feel comfortable to take this raise?
 1. She already reviewed it, didn't find any easy answers
 - iv. Rev. Allison is concerned about ongoing commitment to pay her own higher salary
 1. She doesn't see a compelling path to revenue growth over the next few years
 - a. Yes, we now do talk with new members about pledges so they give more freely
 - b. But older members are aging and having less income, or moving away, even passing away

2. We've increased \$100K over past 6 years, with 20 net-new members – that's phenomenal but not sustainable to grow more, cannot push people too much
- v. Remember the consultant Mark Ewert might help galvanize a stronger Stewardship
 1. This can build a stronger foundation even now, when it's "the worst of times"
 2. If we can get through this, we're all set for rejuvenation when times improve!
 3. If we can make our space accessible to hold money-generating events that is a source of growth, but probably not in next 3-4 years
5. U.S. Government CARES Act may allow loans that may become grants by June 1st, TBD
 - i. Preschool may investigate this possibility
 - ii. Church is OK for now, and anyway may be disqualified due to endowment
6. By when would we have a final budget, prepared to present at annual meeting?
 - i. This board needs to vote on it first
 - ii. Next meeting of the Board, first week of May

6. Covenantal Checkout and Closing

1. Next Board meeting: May 7th, 2020

Appendix A: Full Agenda

Appendix B: Minister's Report

Appendix C: Draft Budget Planning 2020-2021

Easiest Nutella Brownies

Prep Time: 5 minutes, Cook Time: 15 minutes

These Nutella brownies only need 3 ingredients and are ready in less 30 minutes from start to finish.

Ingredients

- 1 ¼ cup Nutella
- 2 large eggs
- ½ cup all-purpose flour

Instructions

- Preheat oven to 350°F. Grease a 9 inch x 9 inch metal baking pan.
- Add all ingredients into a large bowl and mix until batter is smooth.
- Pour into baking pan and smooth top with spatula.
- Bake for about 15 minutes until toothpick comes out clean. Don't bake too long; they'll dry out.
- Let brownies cool and set before cutting and serving.

AGENDA

Board of Trustees, Unitarian Universalist Church of Nashua
April 2, 2020 at 6:30 pm

Our Mission: We are a welcoming community of faith, inspiring lives of wonder, generosity, and courage, serving the world through love in action.

Note: The Board meeting will be conducted via Zoom due to Covid-19.

6:30 [10] Admin: Chalice Lighting (Carol)
Check-in

6:40 [5] Admin: Consent Agenda
●March BoT Minutes

6:45 [10] Minister's Report (Allison)

6:50 [10] Some Brief Updates (Carol)
●Baseline Survey delayed until May (paid for from BoT's discretionary fund)
●Next Steps Weekend Summary to be distributed at Annual Meeting
●Check Signing Flexibility due to social distancing protocols
●NNED Business Meeting delayed until fall; GA still as scheduled, but subject to change

7:00 [60] The Impact of Covid-19 on UUCN
●Annual Meeting
●Building our Vision
●Budgetary and Pledging implications

8:00 [25] Draft Budget (Allison)

8:25 Covenantal Check-out

Closing Words

Adjournment

Minister's Report to the Board of Trustees
Rev. Allison Palm
UU Church of Nashua, NH
April 2, 2020
Covering March 5-April 2, 2020

As you all know, everything has shifted greatly since our last Board meeting, with the Covid-19 pandemic moving church online. I am going to offer a briefer report than usual this month, including just a narrative about where we are at as a congregation in this unprecedented time.

We moved all programming and worship services online as of March 13. All staff except our sexton are working remotely, with brief trips into church to retrieve mail and gather supplies. Our sexton is coming in periodically to make sure everything is in order and to work on cleaning projects. Since she is there alone and no groups are using the building, this should not pose a safety risk. We initially allowed our renters to decide whether or not to continue meeting, mostly out of deference to our various Anonymous groups, which we know are a lifeline for so many people. As of March 17, once we learned that all the Anonymous groups had online options, we closed the building to all users. This also means we are not collecting rent from any of those users during this time.

We are continuing to pay all staff as usual, including hourly workers, whether or not they can fully do their jobs remotely. I am committed to doing this at least through the end of the church year, if not beyond.

Currently, we are following our Governor's stay at home order, which extends to May 4, and have announced that all programming will be online until then. I expect that we will actually be operating remotely for longer than that, perhaps even into the summer months.

Our preschool has been closed since March 16, following the lead of the public schools across the state. The Preschool Board met on March 18, and decided to continue paying teachers as usual for now, and hopefully through the end of the school year. The teachers have been creating videos and packets for the students and making these available to families. For April, the request was made of families to pay a sliding scale of 25-50% of their normal tuition, if they are able.

The church staff has been focusing on moving our operations online, holding space for the congregation in these complicated times, and providing opportunities for connection. We are holding worship on Zoom each Sunday morning, as well as livestreaming on our usual link. These services have been greatly appreciated so far. Though it is hard to get an exact count, attendance has been somewhere between 160 and 180 the last two Sundays. This is actually higher than our usual attendance. We have set aside the services we had planned for the last few weeks and for the upcoming weeks and are planning worship on a week-by-week basis, based on what it seems like the congregation needs that week. I've been especially grateful to our Music Team, who has stepped up to make recordings of music for worship services, and been patient with our last minute planning.

We are also holding regular opportunities to connect online throughout the week, including offerings targeting parents and kids, a youth group check-in, a weekly drop in lunch, and drop in gatherings hosted by me and Ben. Some of our regular programming has also moved online, including Covenant Groups and our Poetry Group. Other things have been canceled, including our Leadership Summit scheduled for March 29. We know that people are in a lot of different places both emotionally and time-wise right now, so we are keeping programming light on content and heavy on holding space/making time for connection.

We are in the process of setting up Caring Circles – groups of 10 congregants with one leader, who makes sure to contact the other nine at least once every other week. With a congregation as large as ours, this seemed like the best way to be regularly checking in on people and finding out if there are any particular needs.

The core staff has shifted to meeting twice a week, on Mondays and Wednesdays, so that we can continue to collaborate and keep in touch as things shift. As always, I am so grateful for our staff team, who has been so solid through this all, and so adaptable.

There are many question marks about what the next few months or more look like for all of us. The one thing we know is that we will keep doing church and being the church, even when we are physically apart. I know that for many, this community matters now more than ever, and I am confident that we can continue to live our mission even in these uncertain times.

	FY20 Approved Budget	FY20 Actuals as of 3/30	FY21 Budget Requests	FY21 Budget Draft
INCOME				
100 Questions	\$ 250.00	\$ (37.50)	\$ 250.00	\$ 150.00
Buddhist Meditation	\$ 600.00	\$ 712.65	\$ 600.00	\$ 700.00
Coffee Hour	\$ -	\$ 93.20	\$ -	\$ -
<i>Endowment</i>				
Restricted				
Restricted: Blodgett (MD Fund)	\$ 250.00	\$ 310.68	\$ 250.00	\$ 275.00
Restricted: Lyon (Flowers)	\$ 750.00	\$ 910.93	\$ 750.00	\$ 850.00
Restricted: Slanetz (Membership)	\$ 260.00	\$ 318.66	\$ 260.00	\$ 300.00
Restricted: Stevens (Instruments)	\$ 700.00	\$ 824.86	\$ 700.00	\$ 750.00
Unrestricted	\$ 149,639.00	\$ 139,022.43	\$ 149,639.00	\$ 149,639.00
Total Endowment	\$ 151,599.00	\$ 141,387.56	\$ 151,599.00	\$ 151,814.00
<i>Fundraisers</i>				
Auction				
Fall Clean Up	\$ 1,800.00	\$ -	\$ 1,800.00	\$ 1,800.00
Other Fundraisers	\$ 8,000.00	\$ 1,554.24	\$ 8,000.00	\$ 8,000.00
Total Fund Raisers	\$ 9,800.00	\$ 1,554.24	\$ 9,800.00	\$ 9,800.00
Outreach Collections	\$ 35,000.00	\$ 28,184.43	\$ 35,000.00	\$ 35,000.00
<i>Pledges</i>				
Early Pledges	\$ 32,000.00	\$ 22,840.00	\$ 32,000.00	\$ 32,000.00
FY Pledges	\$ 310,000.00	\$ 222,041.38	\$ 310,000.00	\$ 310,000.00
Total Pledges	\$ 342,000.00	\$ 244,881.38	\$ 342,000.00	\$ 342,000.00
User Fees	\$ 6,000.00	\$ 7,068.00	\$ 6,000.00	\$ 6,000.00
WW Contribution	\$ 30,000.00	\$ 15,000.00	\$ 30,000.00	\$ 30,000.00
Other Income	\$ -	\$ 20.00	\$ -	\$ -
TOTAL INCOME	\$ 575,249.00	\$ 438,863.96	\$ 575,249.00	\$ 575,464.00
EXPENSES				
PROGRAMS				
<i>MUSIC & WORSHIP</i>				
Guest Preachers	\$ 350.00	\$ -	\$ 1,100.00	\$ 1,100.00
Worship Supplies	\$ 850.00	\$ 782.96	\$ 1,000.00	\$ 900.00
Flowers	\$ 750.00	\$ 518.98	\$ 1,000.00	\$ 850.00
<i>Music</i>				
Choir Expenses	\$ 150.00	\$ 10.98	\$ 200.00	\$ 200.00
Christmas Choir Expenses	\$ 150.00	\$ 161.32	\$ 200.00	\$ 200.00
Guest Musician	\$ 250.00	\$ 100.00	\$ 250.00	\$ 250.00

			FY20 Approved Budget	FY20 Actuals as of 3/30	FY21 Budget Requests	FY21 Budget Draft
		Sheet Music	\$ 2,400.00	\$ 1,084.62	\$ 2,000.00	\$ 1,800.00
		Organ/Piano R&M	\$ 1,100.00	\$ 2,085.18	\$ 1,100.00	\$ 1,100.00
		Substitute Music Director	\$ 2,700.00	\$ 250.00	\$ 2,400.00	\$ 2,400.00
		Guest Service/Workshop Leader	\$ -	\$ -	\$ -	\$ -
		CIC Sheet Music	\$ 200.00	\$ 20.00	\$ 100.00	\$ 100.00
		<i>Total Music</i>	\$ 6,950.00	\$ 3,712.10	\$ 6,250.00	\$ 6,050.00
		Total Music & Worship	\$ 8,900.00	\$ 5,014.04	\$ 9,350.00	\$ 8,900.00
		<i>FAITH FORMATION</i>				
		<i>Children & Youth Faith Formation</i>				
		Appreciation	\$ 600.00	\$ -	\$ 400.00	\$ 400.00
		Curriculum/Books	\$ 250.00	\$ 152.65	\$ 250.00	\$ 250.00
		Events	\$ -	\$ -	\$ -	\$ -
		Jr High OWL	\$ 400.00	\$ 285.63	\$ -	\$ -
		ROPES	\$ -	\$ -	\$ 500.00	\$ 500.00
		Milestones	\$ 200.00	\$ -	\$ 200.00	\$ 200.00
		Refreshments	\$ 300.00	\$ 158.62	\$ 250.00	\$ 250.00
		Senior High	\$ 900.00	\$ 383.69	\$ 900.00	\$ 700.00
		Supplies	\$ 900.00	\$ 1,174.42	\$ 900.00	\$ 900.00
		Training	\$ 800.00	\$ 168.00	\$ 800.00	\$ 800.00
		AREA	\$ 200.00	\$ -	\$ -	\$ -
		<i>Total Children & Youth FF</i>	\$ 4,550.00	\$ 2,323.01	\$ 4,200.00	\$ 4,000.00
		<i>Adult Faith Formation</i>				
		General	\$ 1,000.00	\$ 534.70	\$ 1,000.00	\$ 800.00
		Covenant Groups	\$ -	\$ -	\$ -	\$ -
		Young Adults	\$ -	\$ -	\$ -	\$ -
		<i>Total Adult Faith Formation</i>	\$ 1,000.00	\$ 534.70	\$ 1,000.00	\$ 800.00
		Total Faith Formation	\$ 5,550.00	\$ 2,857.71	\$ 5,200.00	\$ 4,800.00
		<i>MEMBERSHIP</i>				
		Membership Team	\$ 600.00	\$ 263.73	\$ 600.00	\$ 500.00
		Pastoral Care Team	\$ 50.00	\$ -	\$ 50.00	\$ -
		Fellowship & Fun	\$ 1,000.00	\$ 536.69	\$ 1,000.00	\$ 1,000.00
		Coffee Hour Supplies	\$ 1,200.00	\$ 469.29	\$ 1,000.00	\$ 1,000.00
		Total Membership	\$ 2,850.00	\$ 1,269.71	\$ 2,650.00	\$ 2,500.00
		<i>SOCIAL JUSTICE</i>				
		SJ Leadership Team	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
		<i>Budgeted Outreach</i>				
		Community Dinners/Soup Kitchen	\$ 3,000.00	\$ (1,489.60)	\$ 3,000.00	\$ 3,000.00

				FY20 Approved Budget	FY20 Actuals as of 3/30	FY21 Budget Requests	FY21 Budget Draft
			GSOP	\$ 750.00	\$ -	\$ 750.00	\$ 750.00
			NAIC	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
			UU Action NH	\$ 550.00	\$ 550.10	\$ 550.00	\$ 550.00
			Outreach Offering Disbursement	\$ 35,000.00	\$ 24,344.86	\$ 35,000.00	\$ 35,000.00
			Total Budgeted Outreach	\$ 39,350.00	\$ 23,455.36	\$ 39,350.00	\$ 39,350.00
			Total Social Justice	\$ 39,850.00	\$ 23,455.36	\$ 39,850.00	\$ 39,850.00
			<i>LEADERSHIP DEVELOPMENT</i>				
			Leadership Development	\$ 300.00	\$ 168.84	\$ 300.00	\$ 300.00
			Total Leadership Development	\$ 300.00	\$ 168.84	\$ 300.00	\$ 300.00
			<i>BOARD EXPENSES</i>				
			Board of Trustees Discretionary Fund	\$ 1,000.00	\$ 199.94	\$ 1,000.00	\$ 1,000.00
			Annual Meeting Expenses	\$ 300.00	\$ -	\$ 300.00	\$ 300.00
			District Annual Meeting Delgates	\$ -	\$ -	\$ -	\$ -
			GA Delegate Subsidies	\$ -	\$ -	\$ -	\$ -
			Total Board Expenses	\$ 1,300.00	\$ 199.94	\$ 1,300.00	\$ 1,300.00
			<i>MINISTRY FUNDS</i>				
			Minister's Discretionary Fund	\$ 1,000.00	\$ 700.00	\$ 1,000.00	\$ 1,000.00
			Sabbatical Fund	\$ -	\$ -	\$ 2,000.00	\$ 1,000.00
			Total Ministry Funds	\$ 1,000.00	\$ 700.00	\$ 3,000.00	\$ 2,000.00
			TOTAL PROGRAM EXPENSES	\$ 59,750.00	\$ 33,665.60	\$ 61,650.00	\$ 59,650.00
			OPERATIONS				
			<i>ADMINISTRATION</i>				
			Background Checks	\$ 500.00	\$ 155.27	\$ 300.00	\$ 300.00
			Electronic Transaction Fees	\$ 500.00	\$ 30.30	\$ 300.00	\$ 200.00
			Insurance	\$ 15,000.00	\$ 10,004.61	\$ 15,000.00	\$ 15,000.00
			Internet	\$ 2,500.00	\$ 3,357.43	\$ 3,500.00	\$ 3,500.00
			Office Machines	\$ 3,000.00	\$ 2,094.79	\$ 3,000.00	\$ 3,000.00
			Office Supplies	\$ 3,000.00	\$ 2,969.66	\$ 3,000.00	\$ 3,000.00
			Software Subscriptions	\$ 3,000.00	\$ 2,316.99	\$ 3,000.00	\$ 3,000.00
			Fees	\$ 200.00	\$ 79.00	\$ 100.00	\$ 100.00
			Audit Fund	\$ 1,000.00	\$ -	\$ -	\$ -
			Total Administration	\$ 28,700.00	\$ 21,008.05	\$ 28,200.00	\$ 28,100.00
			<i>COMMUNICATIONS</i>				
			Communications Team	\$ 1,000.00	\$ 1,187.00	\$ 1,000.00	\$ 1,000.00
			Total Communications	\$ 1,000.00	\$ 1,187.00	\$ 1,000.00	\$ 1,000.00
			<i>STEWARDSHIP</i>				
			Stewardship Team Training	\$ 200.00	\$ -	\$ 200.00	\$ 200.00

		FY20 Approved Budget	FY20 Actuals as of 3/30	FY21 Budget Requests	FY21 Budget Draft
	Stewardship Campaign	\$ 1,000.00	\$ 616.19	\$ 1,000.00	\$ 900.00
	Auction Expenses	\$ -	\$ -	\$ -	\$ -
	Fundraising Expenses	\$ 1,000.00	\$ 141.48	\$ 1,000.00	\$ 600.00
	Total Stewardship	\$ 2,200.00	\$ 757.67	\$ 2,200.00	\$ 1,700.00
	<i>DENOMINATION</i>				
	UUA Fair Share	\$ 27,052.00	\$ 22,540.00	\$ 28,712.00	\$ 28,712.00
	Total Denomination	\$ 27,052.00	\$ 22,540.00	\$ 28,712.00	\$ 28,712.00
	<i>PROPERTY</i>				
	Sexton Coverage	\$ 600.00	\$ 210.00	\$ 600.00	\$ 600.00
	<i>Utilities</i>				
	Electricity	\$ 8,000.00	\$ 7,329.59	\$ 9,000.00	\$ 9,000.00
	Gas	\$ 14,000.00	\$ 7,063.47	\$ 14,000.00	\$ 12,000.00
	Water	\$ 6,000.00	\$ 4,637.31	\$ 6,000.00	\$ 6,000.00
	<i>Total Utilities</i>	\$ 28,000.00	\$ 19,030.37	\$ 29,000.00	\$ 27,000.00
	<i>Services</i>				
	Trash Removal	\$ 4,000.00	\$ 3,898.55	\$ 4,000.00	\$ 4,000.00
	Cleaning Services	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00
	Laundry	\$ 1,000.00	\$ 897.21	\$ 1,000.00	\$ 1,000.00
	Groundskeeping	\$ 4,000.00	\$ 5,181.49	\$ 5,000.00	\$ 5,000.00
	Snow Removal	\$ 12,000.00	\$ 14,430.00	\$ 14,400.00	\$ 14,400.00
	<i>Total Services</i>	\$ 23,000.00	\$ 24,407.25	\$ 26,400.00	\$ 26,400.00
	Alarm Systems	\$ 1,500.00	\$ 150.00	\$ 1,500.00	\$ 1,000.00
	Furnishings & Fixtures	\$ 700.00	\$ 696.72	\$ 700.00	\$ 700.00
	Building Inspections	\$ 200.00	\$ 304.81	\$ 200.00	\$ 200.00
	Elevator	\$ 1,800.00	\$ 1,746.39	\$ 1,800.00	\$ 1,800.00
	Janitorial Supplies	\$ 3,000.00	\$ 1,984.09	\$ 3,000.00	\$ 2,500.00
	<i>Maintenance</i>				
	Corrective Maintenance	\$ 25,000.00	\$ 26,367.53	\$ 35,000.00	\$ 20,000.00
	Preventative Maintenance	\$ 10,500.00	\$ 7,641.82	\$ 10,500.00	\$ 10,000.00
	Building Maintenance Fund	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 8,000.00
	<i>Total Maintenance</i>	\$ 45,500.00	\$ 34,009.35	\$ 55,500.00	\$ 38,000.00
	Total Property	\$ 104,300.00	\$ 82,538.98	\$ 118,700.00	\$ 98,200.00
	TOTAL OPERATIONS EXPENSES	\$ 163,252.00	\$ 128,031.70	\$ 178,812.00	\$ 157,712.00
	STAFF				
	<i>MINISTER</i>				
	Health & Dental	\$ 12,700.00	\$ 10,439.98	\$ 13,500.00	\$ 13,500.00
	Life & LTD Insurance	\$ 1,730.00	\$ 1,189.44	\$ 2,162.00	\$ 2,090.00

			FY20 Approved Budget	FY20 Actuals as of 3/30	FY21 Budget Requests		FY21 Budget Draft	
		Professional Expenses	\$ 9,764.00	\$ 4,952.24	\$ 10,165.00		\$ 9,764.00	
		Retirement	\$ 9,764.00	\$ 6,883.70	\$ 10,165.00		\$ 9,764.00	
		Salary & Housing	\$ 97,640.00	\$ 75,677.95	\$ 101,650.00	per BoT	\$ 97,640.00	0%
		In Lieu of FICA	\$ 7,469.46	\$ -	\$ 7,776.23		\$ 7,469.46	
		Total Minister	\$ 139,067.46	\$ 99,143.31	\$ 145,418.23		\$ 140,227.46	
		<i>DIRECTOR OF FAITH FORMATION</i>						
		Health	\$ 1,500.00	\$ 150.00	\$ 1,500.00		\$ 1,500.00	
		Life & LTD Insurance	\$ 1,085.00	\$ 930.25	\$ 1,375.00		\$ 1,333.00	
		Professional Expenses	\$ 6,122.50	\$ 2,352.07	\$ 6,420.00		\$ 6,232.50	
		Retirement	\$ 6,122.50	\$ 4,358.99	\$ 6,420.00		\$ 6,232.50	
		Salary	\$ 61,225.00	\$ 44,741.39	\$ 64,200.00	4.8% increase	\$ 62,325.00	1.80%
		Taxes	\$ 4,683.71	\$ 3,422.72	\$ 4,911.30		\$ 4,767.86	
		Total Director of Faith Formation	\$ 80,738.71	\$ 55,955.42	\$ 84,826.30		\$ 82,390.86	
		<i>MUSIC DIRECTOR</i>						
		Musician Fee						
		Professional Expenses	\$ 1,000.00	\$ 1,131.00	\$ 1,000.00		\$ 1,000.00	
		Salary	\$ 19,400.00	\$ 14,176.85	\$ 19,788.00	2% increase	\$ 19,594.00	1%
		Taxes	\$ 1,484.10	\$ 1,084.53	\$ 1,513.78		\$ 1,498.94	
		Total Music Director	\$ 21,884.10	\$ 16,392.38	\$ 22,301.78		\$ 22,092.94	
		<i>MEMBERSHIP COORDINATOR</i>						
		Professional Expenses	\$ -	\$ -	\$ -		\$ -	
		Salary	\$ -	\$ 116.92	\$ -		\$ -	
		Taxes	\$ -	\$ 8.95	\$ -		\$ -	
		Total Membership Coordinator	\$ -	\$ 125.87	\$ -		\$ -	
		<i>MINISTERIAL INTERN</i>						
		Professional Expenses	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	
		Salary	\$ 10,500.00	\$ 7,153.72	\$ 12,000.00		\$ 12,000.00	
		Taxes	\$ 803.25	\$ 547.26	\$ 918.00		\$ 918.00	
		Total Ministerial Intern	\$ 12,303.25	\$ 8,700.98	\$ 13,918.00		\$ 13,918.00	
		<i>CHILDCARE</i>						
		Child Care Lead Salary	\$ 3,315.00	\$ 2,658.36	\$ 3,315.00		\$ 3,315.00	
		Child Care Lead Taxes	\$ 253.60	\$ 171.61	\$ 253.60		\$ 253.60	
		Child Care Assttants Salary	\$ 1,620.00	\$ 1,238.66	\$ 2,560.00		\$ 2,325.00	(make this a
		Child Care Assistants Taxes	\$ 124.00	\$ 105.84	\$ 195.84		\$ 177.86	
		Total Childcare	\$ 5,312.60	\$ 4,174.47	\$ 6,324.44		\$ 6,071.46	
		<i>COFFEE CREW</i>						

			FY20 Approved Budget	FY20 Actuals as of 3/30	FY21 Budget Requests		FY21 Budget Draft	
		Salary	\$ -	\$ -	\$ -		\$ -	
		Taxes	\$ -	\$ -	\$ -		\$ -	
		Total Coffee Crew	\$ -	\$ -	\$ -		\$ -	
		Total Program Staff	\$ 120,238.66	\$ 85,349.11	\$ 127,370.52		\$ 124,473.26	
		Administrative Staff						
		ADMINISTRATOR						
		Health	\$ 1,300.00	\$ 621.50	\$ 1,300.00		\$ 1,300.00	
		Life Insurance	\$ 350.00	\$ 136.40	\$ 401.00		\$ 389.00	
		Professional Expenses	\$ 1,500.00	\$ 1,043.00	\$ 1,500.00		\$ 1,500.00	
		Retirement	\$ 4,482.50	\$ 3,275.60	\$ 4,769.00		\$ 4,563.20	
		Salary	\$ 44,825.00	\$ 32,756.76	\$ 47,690.00	6.4% increase	\$ 45,632.00	1.80%
		Taxes	\$ 3,429.11	\$ 2,505.89	\$ 3,648.29		\$ 3,490.85	
		Total Administrator	\$ 55,886.61	\$ 40,339.15	\$ 59,308.29		\$ 56,875.05	
		BOOKKEEPER						
		Salary	\$ 4,525.00	\$ 3,340.51	\$ 4,625.00	2% increase	\$ 4,525.00	0%
		Taxes	\$ 346.16	\$ 255.55	\$ 353.81		\$ 346.16	
		Total Bookkeeper	\$ 4,871.16	\$ 3,596.06	\$ 4,978.81		\$ 4,871.16	
		SEXTON						
		Sexton Fee	\$ -	\$ -	\$ -		\$ -	
		Health	\$ 1,300.00	\$ 1,120.96	\$ 1,300.00		\$ 1,300.00	
		Retirement	\$ 2,624.00	\$ 1,645.56	\$ 2,700.00		\$ 2,671.20	
		Salary	\$ 26,240.00	\$ 19,960.37	\$ 27,000.00	3% increase	\$ 26,712.00	1.80%
		Taxes	\$ 2,007.36	\$ 1,526.97	\$ 2,065.50		\$ 2,043.47	
		Total Sexton	\$ 32,171.36	\$ 24,253.86	\$ 33,065.50		\$ 32,726.67	
		Total Administrative Staff	\$ 92,929.14	\$ 68,189.07	\$ 97,352.60		\$ 94,472.88	
		TOTAL STAFF	\$ 352,235.26	\$ 252,681.49	\$ 370,141.34		\$ 359,173.60	
		TOTAL EXPENSES	\$ 575,237.26	\$ 414,378.79	\$ 610,603.34		\$ 576,535.60	
		Difference	\$ 11.74	\$ 24,485.17	\$ (35,354.34)		\$ (1,071.60)	