

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

Feb. 4, 2020

*Meeting held via videoconference due to COVID-19*

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

**Reviewed by** Lindsey Sylvester, Brenna Woods, Andy Capen, Victoria Agnew, Burns Fisher

**Meeting Attendees:** Victoria Agnew, Cecile Bonvouloir, Andy Capen, Burns Fisher, Roy Goodman, Lindsey Hedrick (Vice President), Jodie K. Holway (Clerk), Lindsey Sylvester (Treasurer), Brenna Woods (President), Rev. Allison Palm, Ben Atherton-Zeman

**Full Agenda:** Appendix A

**1. Chalice lighting and Jodie Holway's storytelling**

1. The first day Jodie and husband Hal Holway visited UU Nashua
  - i. We came because Dave Hudson, who was a great friend from college, told us "You folks are Unitarian Universalists even if you don't know what that means."
  - ii. That day the church choir sang from my favorite childhood record album: the Rainbow Connection from the Muppet Movie
  - iii. She had no idea a church would ever take that song seriously – or better, that a church could ever be un-serious enough to sing that song
  - iv. The Holway family immediately joined!
  - v. Jodie briefly joined the choir
    1. She asked Jed Holland if it was OK that she wasn't a very good singer
    2. Jed said the only requirement is whether you have a larynx
2. Rev. Allison adds to Jodie's praise of the Hudson family as great friends
  - i. Dave Hudson was the newly-minted president of the church when she was the newly-minted minister
  - ii. He warned her occasionally that his enthusiasm might be overwhelming
  - iii. Instead she found it infectious and positive
3. Brenna Woods adds her admiration about Jed Holland, the music director of UU Nashua
  - i. She sang with the UU Nashua choir even before she joined
  - ii. She was amazed that Jed had no choir audition for anyone to join and participate
  - iii. She has been singing her whole life, studied with many many singing instructors
    1. Can be very talented, snooty, and/or prima donnas (they even throw things)
    2. Jed is by far the best music director she's ever worked with
    3. He creates such a great choir, he's the reason why we have such a wonderful music program and why it's so appreciated by the whole congregation
4. Burns Fisher recalls when Jed was hired, he had many church-related prior jobs
  - i. Another prior job was accompanist to High School chorus for both Burns' daughters
  - ii. They all liked him as well or better than their actual chorus director
5. Cecile Bonvouloir recalls a sleepover at the church that she attended many years ago
  - i. Announced in the program was a sleepover for women in the Fellowship room
  - ii. She thought it sounded like fun, everyone brought potluck and an air mattress

- iii. Turns out it was all choir women plus Cecile, which seemed like it would be awkward even though she knew many of them, such as Kathy Fletcher, a friend from RE
- iv. But everyone was super-welcoming and it was really fun, no singing, just a little chilly, and everyone talked and told stories and watched movies until 2 am

## 2. Consent Agenda

- 1. **MOTION** to accept the [January 2021 minutes](#)  
**MOVED** by Victoria Agnew, **SECONDED** by Burns Fisher, **PASSED**

## 3. Minister's Report, Rev. Allison (see Appendix B)

- 1. Reference in the report to upcoming Sabbaticals, both Rev. Allison and Sadie Kahn-Greene
  - i. According to contract, the Minister after 7 years is eligible for 6 months of time away
    - 1. But she's planning 4 or 5 months: would be 3 in summer and 2 in church year
  - ii. According to contract, director of Faith Formation is eligible for 4 months
    - 1. She is planning on taking 4 months
    - 2. Working on a great plan of how to spend it, details to follow
  - iii. How would this be discussed with the congregation?
    - 1. Rev. Allison hasn't planned this yet
    - 2. Definitely the Board will help communicate and support these plans
    - 3. Our prior minister Steve Edington had several sabbaticals, so the congregation might be comfortable with how this works
    - 4. But many people have joined since he left, so we need to discuss it
  - iv. Both will come back "better able to serve you" which is part of the point of sabbaticals
- 2. Reference in the report to "Hybrid" models of church
  - i. Rev. Allison plans to flesh this out a bit more with small group of staff and lay leaders
  - ii. Are other congregations thinking about this topic and what it means?
    - 1. Yes, everyone is thinking about it
    - 2. Our services and activities will need to transition over a period of time
      - a. Won't just go from one Sunday online to the next week in person
      - b. Strive for a rich experience online even while led in-person
  - iii. Thinking the earliest might be our water service for ingathering at end of summer
    - 1. Will take some time for us to plan it all out right
    - 2. Will take some time for majority/all people to get vaccinated
    - 3. And we can only ask our staff to come in to work if they're vaccinated
      - a. Sadie Kahn-Greene and Rev. Allison both already got their first shot due to being clergy/RE
      - b. Jed Holland may be the last one to get vaccinated
- 3. Who is taking Ericka Lavalley's place for child care, now that she's the Church Administrator?
  - i. Until now, Sherri was working 35 hours, Ericka was working 4 hours per week
  - ii. Now Ericka is going full time for a single 40-hour job
  - iii. After we're back in person, these roles will conflict on Sunday mornings
  - iv. Ericka knows it's possible she'd go down to 35 hours
    - 1. Else Rev. Allison always wanted 40 hours of the Admin position, if possible
    - 2. Decision will depend on the budget at that point

4. Financial report discussion (see Appendix C)
  - i. Staff salary line item will go over budget this year
    1. This is because expenses are always higher when there's staff turnover
    2. But Rev. Allison expects that other savings will offset this category
    3. Does that mean we were underpaying Sherri?
      - a. Well, yes, Sherri was underpaid for historical reasons, alas
      - b. But the reason is not that we're paying Ericka a higher salary
      - c. The reason is that Ericka needs health insurance which Sherri didn't
      - d. Also, they will overlap for a two-week training period, double-salary
      - e. Also Sherri has accrued vacation time that must be paid out now
  - ii. Pledges are still coming in well, we hadn't been sure they would in the pandemic
  - iii. Also note there's \$60K from last year which isn't yet put into this month's report
    1. But will be in there next month, accounting will be straight by then
  - iv. These reports in their standard format are always hard to read for non-specialists
    1. What is the meaning of the negative amount in the line 100 Questions?
      - a. This is a book written by our congregant, printed and sold by the UUA
      - b. We bought a bunch of copies 3 years ago, this amount is carried over
      - c. Some years we get more orders than others
    2. Why is the amount negative in the Minster's fund this month?
      - a. Received money from our Outreach collection, shown here as income
5. Stewardship drive
  - i. Got our first pledge today, and it was a net-new person – Off to a great start!
  - ii. Rev. Allison encourages this Board to get our pledges in early and lead the way
  - iii. Lindsey S encourages us to think about ourselves as leaders of the church
    1. She's not satisfied with her current level
    2. The Next Step Weekend and consultant Mark Ewert taught her this
  - iv. Consider what level is appropriate for us to make a difference
4. **Ben Atherton-Zeman's Ordination**, Rev. Allison and Brenna
  1. Voting to ordain him: how does this work technically?
    - i. Who votes?
      1. Smaller congregations tend to do a full congregational vote on it
      2. Usually it's larger congregations that have just the Board vote
    - ii. Per Rev. Allison, the only body that can ordain a minster is the congregation
      1. Ordination as a minster technically occurs during the celebration
      2. The vote tonight would simply be the decision to do it
    - iii. Must decide by the end of his internship, June 15<sup>th</sup> 2021
  2. Prior ordinations we have experienced
    - i. Rev. Bruce Taylor and Rev. Jackie Clement: Burns, Cecile, Roy, Victoria were present
      1. They think the Board handled the voting/decision, not the whole congregation
      2. Do remember a big ceremony – Laurie Goodman presided over the ordination
    - ii. Rev. Allison got voted on along with the Consent Agenda about ordaining in Belmont
  3. What restriction will Ben have on being involved with us in future, after ordination?
    - i. No conversations, not FaceBook friends, not a guest preacher – nothing for a year!

4. Rev. Allison recommends that we in the Board vote to ordain Ben tonight.
  5. Ben says a few heartfelt words
    - i. Hard to believe I only have a few months left here with you
    - ii. This has been so formative, this is the house and family that I'm a part of
    - iii. Each of you in Board and collectively this community will shape me as a minister for the rest of my life
    - iv. Please do me the honor of voting to ordain me
  6. **MOTION** to decide to ordain Ben Atherton-Zeman  
**MOVED** by Burns Fisher, **SECONDED** by Jodie K. Holway – **PASSES**
  7. Responses and appreciation
    - i. Ben comes back to the zoom meeting, hears the news, cries happy tears
      1. But he kind of knew it was good news when it only took us 20 seconds to vote
    - ii. We agree we could not have gotten through the current pandemic without all that you bring and all that you are
      1. Cecile Bonvouloir says the four men in her house all love him! The group Men and Masculinities that he leads is awesome
5. **Monitoring Committee**, Lindsey Hedrick and the team
1. We finished our task to review and update and complete Section II, Governing Process
    - i. Posted current version here on website
    - ii. Today we're focusing on Section II
  2. Policy A, Board of Trustees' Job Description?
    - i. Gave less specific examples, we simplified it
    - ii. No discussion
  3. Policy B, Governing Style
    - i. Policy governance distinct from Board vs. Executive, emphasis on visioning
    - ii. No discussion
  4. Policy C, Role of Church President
    - i. Note that our president is the church president, aka of the congregation
      1. President is also the chair of the Board, but not president of the Board
      2. Perhaps this came from the desire to keep the role of Church President, and to make it fit into the Policy Governance roles
      3. the church votes for the president, not the board
      4. And thus it's appropriate that she represents the church, not just the board
    - ii. Need clarification from Rev Allison if possible?
 

The authority of the President consists of making any decision on behalf of the Board that falls within or is consistent with Board policies on governance process and the Board-Executive relationship.

      1. It means, the president can make any decision without asking the Board, as long as it doesn't contradict these policies
        - a. For example: the past president policy says, "at the discretion of the president"
        - b. For example: the incident last year with the flag at the city hall that had anti-LGBTQ implications – so current President Brenna Woods asked past president Carol Houde if she could send a letter of protest

- herself immediately before 8 am or needed to ask the Board – Carol instructed her that getting Board permission is not needed
2. Burns notes that the authority of the board derives from the congregation
    - a. So in fact this sentence should say “on behalf of the congregation” rather than authority and instead of “the board”
    - b. And in Policy Governance there’s no president of the congregation (rather than our own Policy-BASED Governance)
  - iii. Rev. Allison has frequently asked the President, am I interpreting the policy correctly, or do I need to ask the full Board? Last sentence is odd – has she been doing it wrong?
    1. No, this policy says we cannot tell you what to do, we can just give input
    2. That is good – not step on each other’s toes
  5. Policy D, Review of Governing Policies
    - i. Changed from Annual Review of Policies, or as-needed
    - ii. Should we mention Mission, Vision, and Ends as guidance here? No, not needed
  6. Policy E, Committees and etc.
    - i. Separation between Board and Executive, even Board committees
    - ii. Note that it said Minister works for the Board
      1. This is wrong; in fact she works for the Congregation.
      2. Here the point is that committees cannot direct her.
      3. Just changed this to say: reports to the Board, not to any committee.
  7. Policy F, Complaint Procedures
    - i. Rev. Allison points out that this section must cross-reference the Personnel Manual
      1. Without it, over time these documents could evolve and become conflicting
      2. In 2019, a committee of the Board came up with a Complaint Procedure
        - a. They recommended it to be put into the Personnel Manual:
        - b. Posted on web: see Member resources, in Staff Job Descriptions, 2.4.1
    - ii. Policy F should not combine Staff and Congregant Complaints into a single process
      1. Rev. Allison doesn’t want to direct the staff to go follow a process made for (or perceived to be for) congregants, as their relationship to her is different
      2. Even if similar process, still the language needs to change
      3. Should reference in this Policy F that the staff works for the minister and they can exhaust lots of other options before resorting to coming to the Board
    - iii. Agreed: not vote on this Policy F tonight, we can vote on all other polices
    - iv. **ACTION: Monitoring Committee’s** next meeting, invite Rev. Allison to sort this out
  8. Policy G: Covenant Code of Conduct
    - i. No discussion
  9. Policy I – Clerk and Minutes
    - i. No discussion
  10. Policy J – Personnel
    - i. **ACTION: Monitoring Committee** to add this Policy to the Rev. Allison discussion
    - ii. No vote tonight
  11. Policy K, Role of Past Presidents
    - i. Agreed last full board meeting, this will reach back 5 years
    - ii. Past presidents won’t have signed this Code of Conduct yet

1. So as of now, past presidents (Carol Houde) would need to sign it now
  2. That signed agreement will be in effect forever for each person
12. Policy L, Sponsorship of Seminary Students
- i. No changes, this was introduced as a Policy relatively recently
  - ii. This is not a financial sponsorship – it’s like a letter of recommendation, part of the formal process of minister potential for ministry.
13. Discussion of the Monitoring Appendix, aka Board Calendar
- i. Not a policy, it lists the activities we usually do, and their timeframes and reasons
    1. These actions are suggested and not mandated
  - ii. There’s a distinction for staff between Policies vs. Procedures, this is procedural
    1. But we didn’t want this list to be separated and then lost in some folder
  - iii. Not clear what is the meaning of Monitoring, Linkage, and Visioning
    1. Not even clear in the Board job Description
    2. We should clarify the definition, if we do want to keep this in the calendar
14. Open questions
- i. What name to refer to our church?
    1. UU Nashua is meaningful, unlike the abbreviation UUCN
  - ii. Whether, and where/how to store past complaints?
    1. For staff: it’s in already stored, their personnel file
    2. For congregants: yes, we should keep somewhere
      - a. For future legal issues or to help see any developing pattern
      - b. But need to keep the file locked from all board members
      - c. Perhaps locked online in a drive only for President and VP?
    3. Limited access to Safe Congregation Response Team
15. **MOTION** to accept the revised Governance Policies section II, excluding Policy F, Complaint Procedure, and the Policy J, Personnel  
**MOVED** by Lindsey Hedrick, **SECONDED** by Andy Capen, **PASSES**

## 6. Endowment Committee Check-In

1. We met with Plymouth NH church, who invests with the Common Endowment Fund (CEF)
  - i. Talked about how the transition went/is going, from other investment vehicles to this
  - ii. We asked them questions, they sent prepared responses
  - iii. We will keep these in the Google folder for future reference
    1. Endowment Invest Policy Statement 2020 Starr King:  
<https://drive.google.com/file/d/1zFfWP1L6T0ajWq5409fOINUr5SkYCJtc/view?usp=sharing>
  - iv. Also keep their mission statement for the purpose of their endowment
    1. Questions/Talking Points - Nancy/Plymouth:  
<https://docs.google.com/document/d/1oFCsxrQKjf1f9KE10WSsJPJwQVYELowhVhr5dfduIW0/edit?usp=sharing>
2. We will talk with more churches who do this, and then we will reach out to CEF itself
3. UU Nashua’s most recent Invested Funds Committee meeting occurred
  - i. Bank of America gave the quarterly report about our investments/endowment

4. Does this committee need any support from Board? No, still in info-gathering phase
7. **Building our Vision (BOV) Discussion**, Preschool, Rev. Allison
    1. We need to clarify our relationship with the Preschool CWGWWS, in order to move forward and get unblocked for our Building Our Vision explorations (and many related topics)
      - i. So this will be a short starter-conversation tonight, to explain the topics and get everyone on the same page
      - ii. Give Board members a month to think about it
    2. The BOV team realizes we need to figure out how CWGWWS fits into our vision and identity
      - i. And they cannot decide it by themselves, this relationship between Preschool and the Church is too ambiguous to even be evident how to involve the BOV team
    3. Originally the preschool was started because Nashua offered no kindergarten
      - i. Our neighborhood is low-income, kids could benefit from liberal early education
      - ii. Intentions were social justice for the French Hill area
        1. Board at that time considered an alternate of opening a children's library for the neighborhood instead, but did not take this route
      - iii. The school describes itself as "based in UU values" in website and pamphlets etc.
      - iv. We fund the Donna Purkhiser tuition scholarship, an important connection to church
      - v. Members could send their kids there, the school offered early registration to us
    4. Merger between our original White Wing School and Children's Winter Garden School
      - i. Occurred for financial reasons 4 years ago, as it might have gone out of business
      - ii. Now the combined school has a healthy balance sheet, strong enrollments
      - iii. Improved the relationship between the principal, teachers, and the church
      - iv. This was Rev. Allison's first year, consciously retained the "based in UU values"
      - v. Formally/legally, in the eyes of the government, church and school are one entity
        1. CWGWWS is a "doing business as" under a single 501 c3 number
      - vi. Governance structure within UU Nashua was clarified at the merger:
        1. Preschool principal reports to the Board of the preschool
        2. And the preschool Board reports to Executive Director Rev. Allison
        3. Much more transparent how it's governed and anything that happens there
    5. Today things feel different with the church's relationship to the school
      - i. Nashua offers free public kindergarten, so social justice component is much reduced
        1. Demographics of students appear similar to Nashua YMCA's early education
        2. Each year we do give a handful of non-full tuition scholarships to families
      - ii. Not many UU Nashua members send their kids there
        1. Currently 1 member child, and Rev. Allison enrolled Olympia for next year
      - iii. Not apparent to the congregation that it's affiliated or tied to our mission
        1. The school is not mentioned in services or conversations these days
        2. Mainly discussed by leaders occasionally and for logistical reasons
        3. Seems instead to be merely paying rent for the wing/rooms at UU Nashua
    6. Now what to do going forward?
      - i. We agreed 4 years ago to save the school short-term, not let it go out of business

- ii. The stated purpose was so we could have a measured conversation about next steps: invest time and energy now to keep it alive, so we can determine what to do with it that feels mission-driven, rather than lose the chance to make that choice
- iii. School is now stronger in several ways, operating pretty well with a pretty good reputation in the community (which may mean a harder decision than 4 years ago)
- iv. School's UU roots are less evident due to the grafting of the CWG merger school
- v. We don't have a blank slate to decide what is a project that would be mission-driven:
  - 1. CWGWWS exists, we can build on it or not,
  - 2. But we cannot just dream a new social justice project into being instead
- 7. Question: does the church subsidize the school today?
  - i. Not really; calculated at the merger that it roughly breaks even
  - ii. Costs the church approx. \$32,000/year to run the school, they pay us \$30K annually
- 8. This Board will discuss this question in detail next month
  - i. **ACTION: Rev. Allison** to send out the summary of the question facing us on the topic
- 8. **Rev. Allison Review Check-In**, Lindsey Hedrick and Brenna Woods
  - 1. Don't forget to work on Rev. Allison's Ministerial Review, due Feb. 15
- 9. **Covenantal check out and closing**

**Appendix A:** Full Agenda

**Appendix B:** Minister's Report

**Appendix C:** Financials for Feb 2021



# Agenda

## Board of Trustees, Unitarian-Universalist Church of Nashua

February 4, 2021 6:30pm

- 6:30 (15) Check in**
- 6:45 (5) Chalice Lighting: Jodie's Story**
- 6:50 (10) Follow Up Story Telling (Everyone)**
- 7:00 (5) Consent Agenda (Brenna)**
  - Review January Minutes
- 7:05 (25) Minister's Report (Allison)**
- 7:30 (15) Ben's Ordination (Brenna and Allison)**
- 7:45 (20) Monitoring Committee (Lindsey H. and Team)**
  - Team is ready to present policies to board for vote
- 8:15 (5) Break**
- 8:20 (5) Endowment Committee Check in**
- 8:25 (45) BOV: Discussion (Allison)**
  - o Preschool discussion
- 9:10 (5) Allison Review Check in (Lindsey and Brenna)**
- 9:15 (5) Check out (Brenna)**
  - How did we do this evening?
  - Did everyone feel heard?
  - Are there any concerns or compliments you want to give to the group?
- 9:20 Closing Words (Allison)**

**Minister's Report to the Board of Trustees**  
**Rev. Allison Palm**  
**UU Church of Nashua, NH**  
**February 3, 2021**  
**Covering January 7 – February 3, 2021**

Our online worship continues to go well. We were excited to welcome a guest musician, Peter Mayer on Jan. 10 – that is something we would not have been able to do if we were meeting in person. We also had another Switch-it-up Sunday this past week, which was well received. While we don't have a particular date when we might move to hybrid online/in-person worship, this is something I am beginning to think about and plan to get a small group together to talk about over the next few months.

I led this month's Coming of Age session talking about what UUs believe. Next month the group will be doing a virtual field trip to an art museum. Sadie continues to add more kids to the list of those who receive at home church kits.

We pivoted our Eat Share Learn program for the second part of the month to engage with the 30 Days of Love activities, and we will be continuing that for another week. On Feb. 14, our service will be a "Side With Love" service put together by our UUA.

Karen Thomas and I led the last Inquirers session on membership on January 17. We will be starting the "Beyond Inquirers" series in a couple weeks, which will also culminate with a session on membership. We hope to have a group of new members to recognize at the beginning of April.

The Lil Free Farmstand group is starting to plan for this summer. We were the pilot program last summer and this summer there will be three farmstands in Nashua. Our Racial Justice working Group met this month to make plans for the rest of the year. We are planning to revive the racial justice movie nights, starting this month with "I am not your Negro." We have a group of folks from the RJWG who will be attending an online conference at the end of the month put on by the UUA about taking the next steps in confronting white supremacy culture in our congregations. I am also creating a group to talk about how we as a congregation engage with the police – particularly as it relates to our policies. If there is anyone on the Board who would be interested in being part of that conversation I would welcome your input.

The Stewardship Campaign will be kicking off on Sunday. I encourage the Board to be among the first to get your pledges in!

The Building Our Vision Team met last week and is feeling a bit stuck on what order our next steps should take. We reached out to Mark Ewert and are hoping to meet with him next month to help us move forward. We also are asking the Board to give us guidance about how the preschool should fit into our next steps.

As you know, there's been a lot going on with staff over the last month. Sherri Woolsey will be leaving her position as Church Administrator as of February 14. We are planning a few different

ways to celebrate and thank her for her 16 years on staff. We hired Ericka LaValley as our new Church Administrator and she began on Feb. 1. Ericka has been working for us as Faith Formation Assistant for the last few years and will be continuing to do 4 hours a week of Faith Formation work for at least as long as we continue to be online. We also interviewed a couple of potential interns for next year. I have offered the position to one of these people and we are working on the details of the contract. I hope to be able to announce that hire soon.

Sadie is planning to take a sabbatical next year in the winter/early spring. She is working on the details and will be sharing them with me soon. As you know, I am also beginning to plan for a sabbatical, starting in summer 2022. Given these two upcoming sabbaticals, I am somewhat concerned about our underfunded Sabbatical Fund. There is \$1000 in the budget this year, but that is all. One option is for the Board to move the money that is currently in the Audit Fund into the Sabbatical Fund. However, before doing that, the Board would need to decide what our plans are moving forward in terms of financial reviews. This is a topic that has come up in the past but we have not settled it. I know there is not time at this meeting to discuss this, but I would like the Board to consider it in March or April.

### **Children's Winter Garden with White Wing School**

- The mew mask policy for ages 5 and up is going really well. The kids adjusted quickly and are managing well with learning to wear the masks properly.
- Registration is going really well for next year. Some classes are already full, and Chris has added back in a 3-day 2-year-old program, which did not run this year because of lack of interest.
- The Safe Congregation Response Team had a conversations with Chris and the preschool Board chairs about our Trespassing Policy and the preschool staff's discomfort with enforcing it. We have provided them with two church staff phone numbers to call if needed to deal with people on our property. We will also be looking into getting signs that make it clear that there is a school in session on our property during the week.

### **Minister's Schedule**

- I am out of the pulpit on February 21.
- I am planning a week of Study Leave in March – March 9-16

# Unitarian Universalist Church of Nashua

## BUDGET VS. ACTUALS: FY 2021 - FY21 P&L

July 2020 - June 2021

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
<b>Revenue</b>				
100 Questions	-382.55	150.00	-532.55	-255.03 %
Endowment	97,496.13	157,903.00	-60,406.87	61.74 %
Fundraisers	3,190.57	4,000.00	-809.43	79.76 %
Other Income	2,607.33		2,607.33	
Outreach Collections	21,662.13	35,000.00	-13,337.87	61.89 %
Pledges	214,535.43	332,000.00	-117,464.57	64.62 %
User Fees	290.00		290.00	
<b>Total Revenue</b>	<b>\$339,399.04</b>	<b>\$529,053.00</b>	<b>\$ -189,653.96</b>	<b>64.15 %</b>
<b>GROSS PROFIT</b>	<b>\$339,399.04</b>	<b>\$529,053.00</b>	<b>\$ -189,653.96</b>	<b>64.15 %</b>
<b>Expenditures</b>				
<b>EXPENSES</b>				
<b>OPERATIONS</b>				
ADMINISTRATION	13,553.41	28,850.00	-15,296.59	46.98 %
COMMUNICATIONS	510.56	1,000.00	-489.44	51.06 %
DENOMINATION	17,227.20	28,712.00	-11,484.80	60.00 %
PROPERTY	62,591.76	87,800.00	-25,208.24	71.29 %
STEWARDSHIP	300.00	1,700.00	-1,400.00	17.65 %
<b>Total OPERATIONS</b>	<b>94,182.93</b>	<b>148,062.00</b>	<b>-53,879.07</b>	<b>63.61 %</b>
<b>PROGRAMS</b>				
BOARD EXPENSES		1,300.00	-1,300.00	
FAITH FORMATION	1,016.70	4,150.00	-3,133.30	24.50 %
LEADERSHIP DEVELOPMENT		300.00	-300.00	
MEMBERSHIP	117.49	1,500.00	-1,382.51	7.83 %
MINISTRY FUNDS	-1,937.13	2,000.00	-3,937.13	-96.86 %
MUSIC & WORSHIP	2,990.62	5,090.00	-2,099.38	58.75 %
SOCIAL JUSTICE	19,578.43	38,350.00	-18,771.57	51.05 %
<b>Total PROGRAMS</b>	<b>21,766.11</b>	<b>52,690.00</b>	<b>-30,923.89</b>	<b>41.31 %</b>
<b>STAFF</b>				
ADMINISTRATIVE STAFF	57,454.69	94,583.59	-37,128.90	60.74 %
MINISTER	94,291.45	141,462.90	-47,171.45	66.65 %
MINISTERIAL INTERN	8,209.58	13,918.00	-5,708.42	58.99 %
PROGRAM STAFF	62,741.32	108,228.97	-45,487.65	57.97 %
<b>Total STAFF</b>	<b>222,697.04</b>	<b>358,193.46</b>	<b>-135,496.42</b>	<b>62.17 %</b>
<b>Total EXPENSES</b>	<b>338,646.08</b>	<b>558,945.46</b>	<b>-220,299.38</b>	<b>60.59 %</b>
<b>Total Expenditures</b>	<b>\$338,646.08</b>	<b>\$558,945.46</b>	<b>\$ -220,299.38</b>	<b>60.59 %</b>
<b>NET OPERATING REVENUE</b>	<b>\$752.96</b>	<b>\$ -29,892.46</b>	<b>\$30,645.42</b>	<b>-2.52 %</b>
<b>Other Revenue</b>				
Other Miscellaneous Revenue	0.00		0.00	
<b>Total Other Revenue</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>NET OTHER REVENUE</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>

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	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
NET REVENUE	<b>\$752.96</b>	<b>\$ -29,892.46</b>	<b>\$30,645.42</b>	<b>-2.52 %</b>

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