

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

April 14, 2022

*Meeting held virtually due to COVID-19*

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

**Reviewed by** Cecile Bonvouloir, Victoria Agnew, Lindsey Hedrick, Brenna Woods, Burns Fisher

**Meeting Attendees:** Victoria Agnew, Caro Barschow, Cecile Bonvouloir, Burns Fisher, Roy Goodman, Lindsey Hedrick (Vice President), Jodie K. Holway (Clerk), Brenna Woods (President), and Rev. Allison Palm

**Excused:** Andy Capen, Lindsey Sylvester (Treasurer)

**Guest Attendees:** Jess Barkley, Allyson Jutras, Dick Widhu

**Agenda**, see Appendix A

1. **Chalice lighting and storytelling** about our church community
  - a. Lindsey Hedrick's story
    - i. Very impressed to hear about our social justice team's research about Jeffrey Campbell and his family, presented first in 2017
    - ii. Humbling to hear these stories while sitting in this sanctuary – this family went through all this bad treatment in our very own building
    - iii. Great that people put in effort to educate themselves and all of us on what they went through
    - iv. Amazing that the team located the gravesite, and made sure they got a headstone due to the work they did in our congregation and overall
    - v. And then on top of all this, Lindsey was at UUA General Assembly workshop about investigating our own past and doing better in the future
    - vi. Suddenly our own UU Nashua was being highlighted as doing good work, taking steps in the right direction! She was speechless and happy
  - b. Jodie K. Holway additions
    - i. I agree, and when I saw this study group forming I didn't envision the great heights/depths that the research would go to
    - ii. Very impressive and beautiful, from something so ugly
  - c. Roy Goodman's perspective
    - i. Was part of this research project, no preconceived idea what they'd do
    - ii. When they learned that the family was buried in Nashua, Roy's job was to find the grave site
      1. Found the old maps and walked to the place
      2. Shocking discovery to find nothing there
    - iii. Clear from that moment, we HAD to do something to mark that place

**2. Consent Agenda**

- a. [March 2022 Board minutes](#) with only cosmetic changes  
**MOVED** to accept by Lindsey Hedrick, **SECONDED** by Victoria Agnew  
Motion **PASSES** (abstain by Burns Fisher, excused from attending last month)

**3. Land Acknowledgement statement, Jess Barkley and team**

- a. Ready for this Board to approve, then propose to Annual Meeting to adopt it
  - i. Team has worked for a year
  - ii. Met with indigenous folks in the state, and others, got lots of input
- b. Read the statements - by Allyson Jutras
  - i. <https://docs.google.com/document/d/1-AY1DXPLIAImItkFogqtZyKP3-hO84S5XrxIHha6gbM/edit?usp=sharing>
- c. Two versions are proposed, to be used for different situations - by Jess Barkley
  - i. Shorter: read this more regularly, fits into a service
  - ii. Full version explains more about where we came from and what we covenant to do in the future. Belongs on website, print and hang the printed version around the church, also read out loud - but not as often
- d. Bit of history about the Nashua Manufacturing Company - by Dick Widhu
  - i. First Unitarian Society of Dunstable, three founding members
  - ii. One of them owned the land on which our church stands
  - iii. Started as a woolen mill, then changed to cotton
  - iv. Cotton raw materials must come from slave labor in American south
- e. Discussion about why the waterways are called out
  - i. Waterways were important to the native people, critical to their settlement, they stewarded for hundreds of generations
  - ii. When the team talked with the native couple for our research, they reminded us that land acknowledgement is actions not words
  - iii. How could we steward?
    1. Considering undamming one river in Nashua, and others around the state
    2. We could form an ongoing group to steward the waterways as part of our church life
    3. The purpose of our statement is information, and then individual people might feel called upon to act after they educate themselves, just like Dick Widhu did - individual responsibility
- f. Motion to put forth this statement for a vote by the Congregation, to adopt it at the June 2022 Annual Meeting as our Land Acknowledgement Statement **MOVED** by Jodie K. Holway, **SECONDED** by Roy Goodman  
Motion **PASSES**
- g. We will pre-announce this at Budget and Brownies meeting
  - i. People can see it and ask any questions, it's May 22 after the service

**4. Minister's report, Rev. Allison (see Appendix B)**

- a. Leaking dishwasher in kitchen needs a repair, discussion of what and how
  - i. Team has been sprucing up the kitchen post-pandemic
    1. Broken leaking piece, though it can still be used with a bucket underneath if we want to keep limping along
    2. Part can no longer be bought, unit is too old
    3. Shopping now for a replacement dishwasher overall
  - ii. Paying for the replacement seems appropriate to come from the Building Maintenance Fund, from which Board approves expenditures
    1. Balance of this fund is \$60K, should be more than enough
    2. In upcoming month they may find a good replacement
    3. We can discuss in detail during May's Board meeting, otherwise Rev. Allison can just send the details of the request via email
  - iii. We prefer to get via email, or approve that way, easier and faster
    1. Email will include the price and why the choice was selected
    2. Also the overall price range for comparison
  - iv. Note, Brenna Woods and Sarah Leshay use this kind of dishwasher at camp, lots of experience
- b. Cemetery Association discussion
  - i. We have had this topic overall in our "parking lot/bike rack" for a while, next year let's think holistically about the purpose of the cemetery and how it fits into our neighborhood community
  - ii. Access of visitors to the memorial garden, new as of ~15 years ago
  - iii. Vs. access by people looking to do other activities, e.g. we find broken glass in the preschool parking lot
  - iv. Balance of security/liability vs. we are the only locked cemetery in town
- c. Child care - not impacting budget
- d. Cosponsoring an Interfaith Justice Seder
  - i. Initiated by Temple Beth Abraham, Rabbi Jon reached out to us
  - ii. Working on it with Mew Fellowship Baptist too
  - iii. Annual ceremony, this one with a justice lens, using the symbols of the seder to think about justice and injustice in our world
  - iv. Intentionally for people of different faiths, reflections on how the symbols are interpreted in various different traditions
  - v. Zoom on Weds April 20, 7-8:30 pm

**5. Rev. Allison's Annual Goals, Self-Evaluation (see Appendix C)**

- a. Writing thank-you notes
  - i. Discussion of encouraging more verbal thank-yous in our culture
    1. Rev. Allison feels like she does this all the time already
  - ii. Bigger discussion that the physical act of writing on paper is powerful
    1. Recipients get a physical stamped item in the mail in their hands
    2. Weekly practice of gratitude with the staff is important

3. Encourages taking time to feel gratitude weekly, even if you aren't initially feeling it when the team sits down together
  4. Verbally you can't always find the right person at the right time with the right words – written has those advantages
  5. Caro Barschow notes that often working at a church feels like working - this is a good practice that's grounded in spirituality
  6. This is a tangible representation of community-building
- b. Second draft of the book: editing a collection of UU Rituals
    - i. We double-check: doing this work this year is still feeling appropriate?
      1. Rev. Allison confirms yes, this is not just a checklist item
      2. This is a passion project, and I'll grow by doing it
    - ii. Rev. Allison needs practice to reiterate that she is indeed qualified to edit and offer a book like this, confront her own impostor syndrome
- 6. Policy revisions for Executive Limitations - Lindsey Hedrick and committee**
- a. Final set of proposed revisions to our policy's list of things the Executive Director may NOT do - per policy-based governance, anything else is allowed
  - b. Policy C, Treatment of Church Staff and Volunteers
    - i. Reviewed a few months ago, wanted to match with the Governing Policies, nothing contradicts. Affirm that it's OK now, simplified it.
    - ii. Discussion of the word "unprofessionally"
      1. This is a loosely-defined term, is it likely to be misinterpreted or used as a pretext to get rid of someone who doesn't "fit"?
      2. No, having room for interpretation is desirable in these policies
      3. Plus this is standard language, and refers to conditions that are unprofessional for the staff – OK we're fine with this word
    - iii. No further comments, board approves the proposed policy
  - c. Policy I, Facilities Planning
    - i. Propose to move this info into the ED's Job Description, which we propose should be created next year
    - ii. We agree these are good and relevant overall but not limitations to report upon monthly – would be more purposeful in the job description
    - iii. Weird to see corporate word "stakeholders," but we do have a document defining who this means for our church community
    - iv. No further comments, board approves the proposed policy
  - d. Policy J, Fundraising
    - i. Propose to remove all specifics or just use the first sentence - which we borrowed from another church whose policies we researched online
    - ii. One concern: have we clarified who counts as a Church group?
      1. Yes, Rev. Allison says we've eliminated all gray areas by now
    - iii. Rev. Allison is already following the policy as rewritten anyway
    - iv. No further comments, board approves the proposed policy
  - e. Policy K, Strategic Operational Plan
    - i. Do we need this at all?

1. Originally the policy said yes but we didn't have it at all
2. Then we made one, which was decent, and coincided with lots of Cottage Meetings so it was less work than it would normally be
3. During the pandemic, we agreed that most planning was on-hold so we allowed exception to this executive limitation
- ii. Options discussed for how they can be created in future more easily
  1. Rev. Allison weighs in on how much work to create the plan vs. how much benefit
  2. Maybe make them and reuse them cyclically?
  3. Or maybe stay in a single 3-5 year plan for ~7 years?
  4. Last plan was more detailed/ambitious than necessary, next time could interpret it less rigorously
- iii. Helpful for ED to extrapolate our far-reaching ends statements into an actionable plan that can be followed year-by-year
- iv. But let's not be this prescriptive/restrictive about how the ED does this
- v. Instead put this into the job description: the ED must engage in long-term planning to guide the activities of the church and staff
- vi. Just as the Board revisits our mission & ends every 5 years anyway, this is the vehicle for the ED's response

#### 7. **Endowment policy**, Burns Fisher

- a. Presenting revisions for Board review, based on prior Board input
  - i. This time put in hyperlinks to related info, not included directly
- b. Section 1 Intro
  - i. This acts as a table of contents to the rest of the policy
  - ii. Reference to Invested Funds Committee, keeping this reference doesn't do any harm, but we'll remove the reference to that Policy H
- c. Section 2 Investment Strategy
  - i. Every time we call out an additional specific aspect like "gender equity" it implies we should have all aspects listed – so instead this revision just refers to overall UU principles - we agree this is an improvement
  - ii. Took out the odd language like "investment vehicles"
- d. Section 3, Use of Withdrawn Funds
  - i. Policy now calls out the balancing operational budget right here
  - ii. Purpose of the section about short-term secured loans:
    1. We'd rather not wait 5-7 years for the capital campaign's funds
    2. We would prefer to go get started early
    3. But only insofar as we have capital pledges to cover it
    4. This is the "secured " part of the loan
  - iii. Should it all be in here?
    1. Strange to enshrine the interest rate and other specifics
    2. Maybe take out the part in parentheses - allow each Board to decide each case-by-case without enshrined specifics

3. VP Lindsey says we can be non-risk-averse but we need to be aware to eat the loss if the pledges don't come in etc.
- iv. Tactically we can keep borrowing as long as promised pledges are still coming in our future
  1. Surprises with old buildings can be uncovered as you go, nice to have money flexibility during the construction process
  2. Board is free to do whatever it wishes, due to the sentence at top of section "shall not exceed without consent of Board"
- v. Overall we agree, this section is nice to give structure to the loan – and it encourages future people to not simply withdraw!
- e. Section 4, Restricted and Other Endowment Funds
  - i. All other categories of money will be invested using the same principles
    1. But these aren't subject to the same 4.5% withdrawing limits
  - ii. And for these, disbursement is different: must be spent per their wishes
  - iii. Doesn't make sense to keep the small amount of interest in perpetuity
    1. As long as we're dispersing to the donor's will, spending it down at a different rate can be expected and discussed
    2. Board approval is needed for any of these expenditures
  - iv. Don't want any Executive Director to have access to any endowment funds without approval from the Board
- f. Next steps:
  - i. Roy will present this to the next IFC meeting, or send a link
    1. Next IFC meeting is April 27, then next won't be until November
    2. Note, the IFC committee is sparse, and they don't necessarily worry about whether or not they'll remain as a committee
  - ii. Should we send it to the Cemetery committee?
    1. No - cemetery leader is on IFC, so already known to them
  - iii. Should we send it to the Preschool treasurer?
    1. Not necessary; the school doesn't know this money exists!
    2. Rev. Allison simply asks them Do you want this money every year, they usually say No it's not needed
  - iv. Bring this revised text to the Budget and Brownies meeting?
    1. Yes - congregation doesn't vote on new policy, but they'll see it
    2. Purpose of this B&B meeting is to go into details and give people a comfort level – otherwise questions arise in Annual Meeting
    3. So bring the revised text to May Board mtg before the Brownies
  - v. Congregation doesn't vote, this is now enacted in our new Board policy
    1. Tell them at B&B we're happy to answer questions and discuss why we changed it, over two years' work
    2. This ensures the Annual Meeting's presentation can be more high-level, because the folks who care more will presumably already have their answers

8. **Annual Meeting/Budget and Brownies meetings**, Brenna Woods
  - a. How to hold Annual Meeting: what venue/method?
    - i. Fully in-person is not acceptable
      1. Pandemic is easing but not gone, some people aren't at comfort level
    - ii. Fully virtual is an option
      1. Pro: we've done it this way for past 2 years
      2. Con: still hard for some people to access
      3. Con: last year there were some voting anomalies, maybe not everyone understood how to vote online, plus technical problems?
    - iii. Hybrid, both in-person and virtual, like church is now being offered
      1. Can be after a hybrid service, at noon on that Sunday
      2. Pro: this is the most inclusive
      3. Con: needs the most effort/commitment from Board to work
      4. Note if we offer multi-platform now, we can never go back to requiring all in-person attendance in future
    - iv. Agreeing to offer this meeting as hybrid this year
      1. Rev. Allison feels strongly this is the right way to go
      2. Tech team is entirely up to the challenge
        - a. Discussion of an "owl" lens could be part of the solution?
          - i. This shows the people in the room, in zoom boxes
          - ii. Approximately \$1000, intended for smaller groups
          - iii. Agreed the lens is not relevant for Annual Meeting
      3. This Board agrees to support hybrid Annual Meeting, even if it requires double-work to run both ways at once
  - b. Budget and Brownies meeting for review of budget etc.
    - i. Agreed on the date: May 22, 2022, 11:30 - 1 pm after service
9. **Proposed 2022-23 Budget**, Rev. Allison (*see Appendix D*)
  - a. First draft discussed here:
    - i. Currently not balanced, this is normal in April – all requests are in here
    - ii. Inflow
      1. Unrestricted endowment number is an educated guess
        - a. Invested Funds Committee will provide the real number
      2. Pledge number is slightly bigger, and our drive is concluded
      3. Other numbers are pretty stable year-over-year
    - iii. Expenses
      1. No big changes to the Program expenses
      2. Social Justice
        - a. Community dinner changes:
          - i. We might collaborate with other congregations, which might require less money

- ii. Could potentially pay the rest out of the restricted fund (not the Endowment) from a past fundraiser
    - b. Redistributed this within Social Justice budget line
  - 3. Operations
    - a. Note, conducting multiplatform worship is more expensive
    - b. UUA Fair Share number is slightly lower this year
    - c. Maintenance is the area with biggest expenses (requested)
  - 4. Salaries
    - a. Includes the highest choice for Minister salary proposed by Board
    - b. Includes a proposed raise for all staff, in line with inflationary cost-of-living guidance from federal government and Social Security
    - c. More childcare - we now have 10 kids under age five!!
    - d. Includes proposed changes to Admin's health insurance
      - i. Note this is quite a jump higher, but would want to do this if it can be balanced
    - e. Proposed changes to dental, not costly
  - 5. Bottom line: \$43K over budget – in line with past years' requests
- b. Rev. Allison presents a second draft, trying to cut the shortfall
  - i. This one reaches only \$21K over
  - ii. Inflow doesn't change
  - iii. Expenses
    - 1. Proposing small cuts here and there
      - a. Taking some Discretionary from reserved fund
      - b. Not fund Sabbatical this year, fine, we're spending it
    - 2. Operational is harder to cut, most are fixed costs
      - a. Reduce some property Corrective and Building Maint
    - 3. Staff is a big place to cut
      - a. Minister/ED takes the bottom of the range
      - b. Change from 5.9% to 4% for some staff positions
      - c. Keep the Admin not at rock bottom of adjusted UUA range, and Ericka's doing a wonderful job, so 5.9%
      - d. Keep the sexton at 5.9% to retain him - top priority
  - iv. Still shortfall of \$21K, not sure how she'll fix it as of yet
    - 1. Open to receive suggested cuts from us via email
    - 2. Will give us the new version in May's Board meeting



- c. Questions:
  - i. Any risk of inflation bumping up our fixed costs? insurance, utilities etc.
    - 1. Not really, Rev. Allison compares the actuals now with Board
    - 2. Water and internet have gone up, trying to budget for this
  - ii. THANKS for taking us through your process in such detail and all your hard work, we don't normally get to see this during the other months

**10. General Assembly update**, Lindsey Hedrick

- a. Currently have almost the minimum delegates: have 5, need 6 people
  - i. In person: Lori Goodman, Karen Thomas, Kevin Ross Emery
  - ii. Virtual: Meg Holmes, Kim Steele
  - iii. Hope that Anne Smith will be sixth and in person, but not confirmed

**11. Checkout and Closing**

**Appendix A:** Meeting agenda

**Appendix B:** Minister's report

**Appendix C:** Rev. Allison's self-evaluation

**Appendix D:** Proposed 2022-23 budget

# Agenda

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

April 14, 2022 6:30 pm

- 6:30 (15) Check in**
- 6:45 (5) Chalice Lighting: Lindsey H's Story**
- 6:50 (10) Follow Up Story Telling (Everyone)**
- 7:00 (5) Consent Agenda**
  - Affirm minutes of March meeting
- 7:05 (10) Land Acknowledgement Statement (Jess)**
- 7:15 (20) Allison's Board Report/Goals (Allison)**
- 7:35 (20) Monitoring Committee (Lindsey H.)**
- 7:55 (5) Break**
- 8:00 (30) Budget (Allison)**
- 8:30 (30) Endowment Committee Update (Burns)**
- 9:00 (25) Annual Meeting/Budget & Bylaws Meeting (Brenna)**
- 9:25 (5) GA Update (Lindsey H.)**
- 9:30 Check Out and Closing Words (Brenna & Allison)**

**Minister's Report to the Board of Trustees**  
**Rev. Allison Palm**  
**UU Church of Nashua, NH**  
**April 13, 2022**  
**Covering March 9-April 13, 2022**

Worship has felt especially vibrant this month with more folks in the sanctuary and with our choir starting up a couple weeks ago. I am hearing lots of appreciation for the opportunity to be together in person and good reviews from folks online that the experience is continuing to feel vibrant for them. We are continuing to build our tech capacity in terms of the number of people who can do different roles and were able to give Ericka a couple of Sundays off (which she hadn't had since she came back from parental leave). As we approach summer services. We will be doing more training and getting folks set up.

Summer services are in the works. We have all our leaders recruited and we will be starting our Summer Worship Workshop on April 24. Pat Ladew and Emma Rearick are our Summer Worship Coordinators.

OWL Taking Flight is continuing to run smoothly and will go until June 12. OWL parents had a chance to connect for conversation after the service this past Sunday and appreciated that opportunity. We have held monthly workshops for kids with both in person and online options for three months now. The online attendance has been very low (with no one participating online this month). We have also continued At Home Church Kits and our monthly Faith Formation Family Hour. We finally got some good weather for that event this month and had decent attendance. The kids present definitely enjoyed themselves. We hired 4 of our teens/young adults to staff a Kid's Worship Room through the end of the church year. This has been open for two weeks now and there have been a bunch of our kids under 5 taking advantage of it. The same group of folks is also providing childcare for choir. This is a temporary solution, as we hope to hire a Faith Formation Assistant this summer.

The Renewal of Welcoming Congregation Team held their first event – a conversation about parenting and LGBTQ identities on April 2. There were about 12 people in attendance, with rich conversation and energy about moving forward with the work. Their next event will be a Gender 101 workshop on May 15. The Land Acknowledgement group has a short and long version of the land acknowledgement prepared and they will be bringing it to the Board this month. The “Widening the Circle of Concern” study group has completed their recommendation and are planning a second service for May 8. Those recommendations are:

1. Adopt a Land Acknowledgement
2. Offer leadership training in Anti-Racism, Anti-Oppression and Multiculturalism
3. Start doing the Antiracism Audit every year  
(<https://www.uusc.org/wp-content/uploads/2018/07/Anti-Racism-Rubric-for-UU-Congregations.pdf>)
4. Formal relationships around racial justice with other UU & local congregations
5. Research where our wealth comes from - Be intentional about what we do with that information - how do we engage in reparations around that? (2026 anniversary)

We wrapped up our Stewardship Campaign this month. We have 177 pledges for a total of \$357,000. This is about \$2000 more than we ended up with last year. Ericka and I are doing some membership clean up work, and reaching out to folks who may need a pledge grant.

The Building Our Vision Team is launching 5 task forces to work with our architects on more specifics in the building plans. You can read more about those [here](#). Next month, I will share a deeper update about timeline and places where the Board will need to be involved going forward.

There are a couple issues I want to give the Board a heads up about and will go into more detail at our meeting:

1. Cemetery Access
2. Dishwasher

### **Professional Development/Collegial Connection**

- Weekly support and collaboration calls with Nashua area clergy
- UUMA Northern New England Chapter Retreat
- Consulting call with Mark Ewert

### **Community/Social Justice Activities**

- 3 New Hampshire Council of Churches meetings
- 2 Nashua Interfaith Housing Justice meetings
- 1 Nashua Area Interfaith Council meeting
- GSOP clergy caucus planning call and monthly call
- Planning call for an Interfaith Justice Seder
- Meeting with an aide from the governor's office about affordable housing
- Faith leader call with Planned Parenthood staff
- Offered testimony on a bill that would mitigate some of the harm of NH's 24 week abortion ban
- Participated in Nashua Soup Kitchen and Shelter Fundraising Walk/Run with a number of folks from the congregation

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

- Registration continues to go well for next year. The school is basically full, and there are waiting lists for some classes.
- The budget for next year looks really solid so far. Chris is making final changes before the Board officially approves it. The school was able to offer generous raises to all of the staff.
- Chris has been working on hiring for the fall. One teacher is leaving, and one will be on parental leave.
- I am scheduled to read to the kids again later this month.

### **Minister's Schedule**

- Next Sunday off: May 1
- I will be taking vacation April 25-May 1

**Self-Evaluation**  
**Rev. Allison Palm**  
**March 2022**

**1) What has felt like a highlight/success of ministry this year?**

I feel really good about the way we've shifted into multiplatform worship. It feels rich for both people online and in person. It offers flexibility to both those attending and those who want to participate, and it maintains some of what has felt good about Zoom worship. This was a long process with lots and lots of volunteer help, and the process felt good and thorough. I am grateful for the deep bench of tech talent in the congregation and the energy and excitement about trying new things. I think we are still working out how to make this model sustainable, but we keep moving closer to that goal as well, which feels good.

The Building our Vision work has felt exciting and like it is moving forward well. The process of hiring an architect offered a chance for the Team to really hone the vision and how we express it, as well as do more work figuring out how to share leadership. Working with our architects already feels generative.

Another success of this year has been our financial status. We had a highly successful Stewardship Campaign last year, reaching a goal we had been trying to hit for three years, despite being in the middle of a pandemic. Although our ambitions still outpace our financial resources, we should feel really good about where we are at.

**2) What areas felt like a challenge?**

There was a lot that felt like a challenge this year. There are a lot of ways this year was harder than the first year of the pandemic. The constant shifting of guidance and recommendations around safe gathering was a lot. We've overhauled our Covid Policy 4 times in the last year, simply because the landscape was shifting so drastically about every 3 months. There has also been less unanimity about the right approach to safety as time goes on, meaning that some of our policy changes were met with criticism that it was both too conservative and too risky. This has been very draining.

Another challenge has been staff turnover and leave time. I've done a lot of hiring and training in the last year, which always takes more time I expect it to. Although I feel great about the current make up of our staff, we haven't been able to get into a groove of who does what – or each time we do something shifts again.

I will also name what I named as a challenge last year again, and that is connection to the congregation. It has been even harder this year to stay feel connected and have a good sense of where the congregation is at, even though I think I am spending more time on the phone and having more intentional pastoral conversations than I have at any other time in my ministry here. I'm experiencing a lot more of people not responding and not showing up, and that lack of feedback makes it hard to know what to think or how to proceed.

### 3) What help do I need?

I need your support to keep things going smoothly while I am away on sabbatical. I may particularly need extra Board support with the Building Our Vision work.

### 4) Where/when have I been able to take risks?

Our transition to multiplatform worship has felt like a series of controlled risks, as we tried different things and figured out what does and does not work.

### 5) What are my goals for next year and how will know I'm successful?

To take a five-month sabbatical, ensuring that the staff and congregation have the support needed while I am away, and that I am able to find the rest and renewal I need.

To re-connect with the congregation and staff thoughtfully and deliberately when I return from sabbatical.

To revive our staff gratitude practice of writing thank you notes to volunteers each week.

To continue to work towards publication of an edited volume of UU rituals

### 6) Progress on Last Year's Goals (goals in italics, commentary in plain text)

*To successfully lead the congregation through the next stage of the pandemic, including the transition back to in-person operations and a switch to multiplatform worship, while continuing to maintain adequate self-care.*

*I will know I am successful if*

- The congregation feels included and supported as we go through yet another period of intense change. We are able to safely take risks together, being mindful of the physical and psychological needs during reintegration.*
- We are able to transition in a way that feels both innovative and sustainable.*
- The staff continue to feel supported and able to manage their workloads as we make the shift.*
- I am able to consistently take my day off each week, limit evening meetings to no more than 2-3 per week, and take my vacation and study leave time*

We are still in the midst of this goal, but I think we have been able to do this faithfully and intentionally. I hope the congregation feels supported and included, but I don't have a good sense of that (as noted above). I think we have succeeded in terms of being innovative, and are working on the sustainability piece. That does feel within reach. The staffing piece also feels difficult, since we haven't had a stable staff this year. I think people have felt supported, and I know that the decrease in volunteering has been a strain on our staff. I hope that is a trend we can reverse, but I also know that it is bigger than just our congregation. I think we will learn more as we begin to recruit new leaders for the coming year.

*To continue to work towards publication of an edited volume of UU rituals (anticipated publication date of Spring 2022)*

I have continued working on this, though the project got stalled for about 6 months because of an editorial issue. We have re-started the project this winter and I plan to spend a significant amount of time working on it over my sabbatical.

	FY22 Budget Requests	FY22 Approved Budget	FY22 Actuals (As of April 5)		FY23 Requests	FY23 Proposed Budget
<b>INCOME</b>						
<b>100 Questions</b>	\$ -	\$ -	\$ (103.26)		\$ -	\$ -
<i>Endowment</i>						
Restricted						
Restricted: Blodgett (MD Fund)	\$ 275.00	\$ 275.00	\$ -		\$ 275.00	\$ 275.00
Restricted: Lyon (Flowers)	\$ 850.00	\$ 850.00	\$ 500.00		\$ 850.00	\$ 850.00
Restricted: Slanetz (Membership)	\$ 300.00	\$ 300.00	\$ 392.48		\$ 300.00	\$ 300.00
Restricted: Stevens (Instruments)	\$ 750.00	\$ 750.00	\$ 1,015.95		\$ 750.00	\$ 750.00
Unrestricted	\$ 161,872.00	\$ 161,872.00	\$ 138,278.41		\$ 167,372.00	\$ 167,372.00
<b>Total Endowment</b>	<b>\$ 164,047.00</b>	<b>\$ 164,047.00</b>	<b>\$ 140,186.84</b>		<b>\$ 169,547.00</b>	<b>\$ 169,547.00</b>
<b>Fundraisers</b>	<b>\$ 6,000.00</b>	<b>\$ 6,000.00</b>	<b>\$ 4,915.92</b>		<b>\$ 6,000.00</b>	<b>\$ 6,000.00</b>
<b>Outreach Collections</b>	<b>\$ 35,000.00</b>	<b>\$ 35,000.00</b>	<b>\$ 25,118.75</b>		<b>\$ 35,000.00</b>	<b>\$ 35,000.00</b>
<i>Pledges</i>						
Early Pledges	\$ 32,000.00	\$ 32,000.00	\$ 15,350.00		\$ 15,000.00	\$ 15,000.00
FY Pledges	\$ 321,000.00	\$ 321,000.00	\$ 286,141.12		\$ 339,000.00	\$ 339,000.00
<b>Total Pledges</b>	<b>\$ 353,000.00</b>	<b>\$ 353,000.00</b>	<b>\$ 301,491.12</b>		<b>\$ 357,000.00</b>	<b>\$ 357,000.00</b>
<b>User Fees</b>	<b>\$ 6,000.00</b>	<b>\$ 6,000.00</b>	<b>\$ 200.00</b>		<b>\$ 6,000.00</b>	<b>\$ 6,000.00</b>
<b>Preschool Contribution</b>	<b>\$ 30,000.00</b>	<b>\$ 30,000.00</b>	<b>\$ 21,000.00</b>		<b>\$ 30,000.00</b>	<b>\$ 30,000.00</b>
<b>Other Income</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,490.26</b>		<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL INCOME</b>	<b>\$ 594,047.00</b>	<b>\$ 594,047.00</b>	<b>\$ 494,299.63</b>		<b>\$ 603,547.00</b>	<b>\$ 603,547.00</b>
<b>EXPENSES</b>						
<b>PROGRAMS</b>						
<i>MUSIC &amp; WORSHIP</i>						
Guest Preachers	\$ 1,540.00	\$ 770.00	\$ 400.00		\$ 800.00	\$ 400.00
Worship Supplies	\$ 1,000.00	\$ 1,000.00	\$ 818.18		\$ 1,000.00	\$ 1,000.00
Flowers	\$ 850.00	\$ 850.00	\$ 185.00		\$ 850.00	\$ 850.00
<i>Music</i>						
Choir Expenses	\$ 200.00	\$ 200.00	\$ 109.98		\$ 200.00	\$ 200.00
Christmas Choir Expenses	\$ 200.00	\$ 200.00	\$ -		\$ 200.00	\$ 200.00
Guest Musician	\$ 250.00	\$ 250.00	\$ -		\$ 250.00	\$ 250.00
Sheet Music	\$ 2,000.00	\$ 2,000.00	\$ 255.38		\$ 2,000.00	\$ 1,800.00
Organ/Piano R&M	\$ 1,100.00	\$ 1,100.00	\$ 130.00		\$ 1,100.00	\$ 1,100.00
Substitute Music Director	\$ 2,400.00	\$ 2,000.00	\$ -		\$ 2,400.00	\$ 2,000.00
CIC Sheet Music	\$ 60.00	\$ 60.00	\$ -		\$ 60.00	\$ 60.00
<i>Total Music</i>	<b>\$ 6,210.00</b>	<b>\$ 5,810.00</b>	<b>\$ 495.36</b>		<b>\$ 6,210.00</b>	<b>\$ 5,610.00</b>
<b>Total Music &amp; Worship</b>	<b>\$ 9,600.00</b>	<b>\$ 8,430.00</b>	<b>\$ 1,898.54</b>		<b>\$ 8,860.00</b>	<b>\$ 7,860.00</b>
<i>FAITH FORMATION</i>						
<i>Children &amp; Youth Faith Formation</i>						
Appreciation	\$ 300.00	\$ 300.00	\$ -		\$ -	\$ -
Curriculum/Books	\$ 250.00	\$ 250.00	\$ 546.00		\$ 300.00	\$ 300.00

Notes

don't have official number from IFC yet

streamlining categories



			FY22 Budget Requests	FY22 Approved Budget	FY22 Actuals (As of April 5)		FY23 Requests	FY23 Proposed Budget
		Jr High OWL	\$ 500.00	\$ 500.00	\$ 298.69		\$ -	\$ -
		ROPES	\$ -	\$ -	\$ -		\$ 500.00	\$ 500.00
		Milestones	\$ 200.00	\$ 100.00	\$ -		\$ -	\$ -
		Refreshments	\$ 250.00	\$ 250.00	\$ 32.24		\$ -	\$ -
		Senior High	\$ 800.00	\$ 700.00	\$ 460.80		\$ 700.00	\$ 500.00
		Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,199.89		\$ 1,800.00	\$ 1,800.00
		Training	\$ 1,200.00	\$ 800.00	\$ 333.25		\$ 1,200.00	\$ 800.00
		AREA	\$ 1,000.00	\$ -	\$ -		\$ -	\$ -
		<i>Total Children &amp; Youth FF</i>	\$ 5,500.00	\$ 3,900.00	\$ 2,870.87		\$ 4,500.00	\$ 3,900.00
		<i>Adult Faith Formation</i>						
		General	\$ 1,000.00	\$ 800.00	\$ 635.00		\$ 1,000.00	\$ 800.00
		<i>Total Adult Faith Formation</i>	\$ 1,000.00	\$ 800.00	\$ 635.00		\$ 1,000.00	\$ 800.00
		<b>Total Faith Formation</b>	<b>\$ 6,500.00</b>	<b>\$ 4,700.00</b>	<b>\$ 3,505.87</b>		<b>\$ 5,500.00</b>	<b>\$ 4,700.00</b>
		<i>MEMBERSHIP</i>						
		Membership Team	\$ 500.00	\$ 400.00	\$ 215.66		\$ 500.00	\$ 500.00
		Pastoral Care Team	\$ 50.00	\$ 50.00	\$ -		\$ 50.00	\$ 50.00
		Fellowship & Fun	\$ 1,000.00	\$ 800.00	\$ 364.69		\$ 1,000.00	\$ 800.00
		Coffee Hour Supplies	\$ 1,200.00	\$ 750.00	\$ 604.22		\$ 1,200.00	\$ 1,200.00
		<b>Total Membership</b>	<b>\$ 2,750.00</b>	<b>\$ 2,000.00</b>	<b>\$ 1,184.57</b>		<b>\$ 2,750.00</b>	<b>\$ 2,550.00</b>
		<i>SOCIAL JUSTICE</i>						
		SJ Leadership Team	\$ 500.00	\$ 500.00	\$ 250.00		\$ 2,000.00	\$ 2,000.00
		<i>Budgeted Outreach</i>						
		Community Dinners/Soup Kitchen	\$ 3,600.00	\$ 3,000.00	\$ -		\$ 1,000.00	\$ 1,000.00
		GSOP	\$ 750.00	\$ 750.00	\$ -		\$ 750.00	\$ 750.00
		NAIC	\$ 50.00	\$ 50.00	\$ 50.00		\$ 50.00	\$ 50.00
		NHCC	\$ 100.00	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
		UU Action NH	\$ 550.00	\$ 550.00	\$ -		\$ 1,040.00	\$ 1,040.00
		Outreach Offering Disbursement	\$ 35,000.00	\$ 35,000.00	\$ 25,738.08		\$ 35,000.00	\$ 35,000.00
		<i>Total Budgeted Outreach</i>	\$ 40,050.00	\$ 39,450.00	\$ 25,888.08		\$ 37,940.00	\$ 37,940.00
		<b>Total Social Justice</b>	<b>\$ 40,550.00</b>	<b>\$ 39,950.00</b>	<b>\$ 26,138.08</b>		<b>\$ 39,940.00</b>	<b>\$ 39,940.00</b>
		<i>LEADERSHIP DEVELOPMENT</i>						
		Leadership Development	\$ 300.00	\$ 300.00	\$ -		\$ 300.00	\$ 300.00
		<b>Total Leadership Development</b>	<b>\$ 300.00</b>	<b>\$ 300.00</b>	<b>\$ -</b>		<b>\$ 300.00</b>	<b>\$ 300.00</b>
		<i>BOARD EXPENSES</i>						
		Board of Trustees Discretionary Fund	\$ 1,000.00	\$ 700.00	\$ 89.40		\$ 1,000.00	\$ 700.00
		Annual Meeting Expenses	\$ 300.00	\$ 300.00	\$ -		\$ 300.00	\$ 300.00
		GA Delegate Subsidies	\$ 1,000.00	\$ -	\$ -		\$ 1,000.00	\$ -
		<b>Total Board Expenses</b>	<b>\$ 2,300.00</b>	<b>\$ 1,000.00</b>	<b>\$ 89.40</b>		<b>\$ 2,300.00</b>	<b>\$ 1,000.00</b>
		<i>MINISTRY FUNDS</i>						
		Minister's Discretionary Fund	\$ 1,000.00	\$ -	\$ -		\$ 1,000.00	\$ 275.00
		Sabbatical Fund	\$ 5,000.00	\$ -	\$ -		\$ 1,000.00	\$ -

Notes

possible collaboration/use reserve funds

UU Action NH increased their dues

use reserve fund

		FY22 Budget Requests	FY22 Approved Budget	FY22 Actuals (As of April 5)		FY23 Requests	FY23 Proposed Budget
	<b>Total Ministry Funds</b>	\$ 6,000.00	\$ -	\$ -		\$ 2,000.00	\$ 275.00
	<b>TOTAL PROGRAM EXPENSES</b>	\$ 68,000.00	\$ 56,380.00	\$ 32,816.46		\$ 61,650.00	\$ 56,625.00
	<b>OPERATIONS</b>						
	<i>ADMINISTRATION</i>						
	Background Checks	\$ 300.00	\$ 250.00	\$ 41.25		\$ 200.00	\$ 200.00
	Insurance	\$ 15,750.00	\$ 15,750.00	\$ 12,675.30		\$ 15,750.00	\$ 15,750.00
	Internet/Phone	\$ 5,000.00	\$ 5,000.00	\$ 4,749.97		\$ 7,000.00	\$ 7,000.00
	Office Machines	\$ 3,000.00	\$ 3,000.00	\$ 3,234.05		\$ 3,000.00	\$ 3,000.00
	Office Supplies	\$ 3,000.00	\$ 2,500.00	\$ 1,325.19		\$ 3,000.00	\$ 3,000.00
	Software Subscriptions	\$ 5,000.00	\$ 4,500.00	\$ 3,513.09		\$ 4,700.00	\$ 4,700.00
	Fees	\$ 150.00	\$ 150.00	\$ 94.43		\$ 150.00	\$ 150.00
	<b>Total Administration</b>	\$ 32,200.00	\$ 31,150.00	\$ 25,633.28		\$ 33,800.00	\$ 33,800.00
	<i>COMMUNICATIONS</i>						
	Communications Team	\$ 1,300.00	\$ 1,300.00	\$ 960.70		\$ 1,300.00	\$ 1,300.00
	<b>Total Communications</b>	\$ 1,300.00	\$ 1,300.00	\$ 960.70		\$ 1,300.00	\$ 1,300.00
	<i>STEWARDSHIP</i>						
	Stewardship Team Training	\$ 200.00	\$ 200.00	\$ 34.00		\$ 200.00	\$ 200.00
	Stewardship Campaign	\$ 1,000.00	\$ 900.00	\$ 685.36		\$ 900.00	\$ 900.00
	Fundraising Expenses	\$ 1,000.00	\$ 900.00	\$ 300.00		\$ 900.00	\$ 500.00
	<b>Total Stewardship</b>	\$ 2,200.00	\$ 2,000.00	\$ 1,019.36		\$ 2,000.00	\$ 1,600.00
	<i>DENOMINATION</i>						
	UUA Fair Share	\$ 25,920.00	\$ 25,920.00	\$ 23,328.00		\$ 24,909.00	\$ 24,909.00
	<b>Total Denomination</b>	\$ 25,920.00	\$ 25,920.00	\$ 23,328.00		\$ 24,909.00	\$ 24,909.00
	<i>PROPERTY</i>						
	Sexton Coverage	\$ 50.00	\$ 50.00	\$ -		\$ 400.00	\$ 400.00
	<i>Utilities</i>						
	Electricity	\$ 9,000.00	\$ 9,000.00	\$ 5,719.46		\$ 9,000.00	\$ 9,000.00
	Gas	\$ 13,000.00	\$ 12,000.00	\$ 9,542.96		\$ 13,000.00	\$ 13,000.00
	Water	\$ 6,000.00	\$ 6,000.00	\$ 6,723.65		\$ 8,000.00	\$ 8,000.00
	<b>Total Utilities</b>	\$ 28,000.00	\$ 27,000.00	\$ 21,986.07		\$ 30,000.00	\$ 30,000.00
	<i>Services</i>						
	Trash Removal	\$ 6,000.00	\$ 6,000.00	\$ 2,245.22		\$ 4,000.00	\$ 4,000.00
	Cleaning Services	\$ 2,000.00	\$ 2,000.00	\$ 1,780.00		\$ 2,000.00	\$ 2,000.00
	Laundry	\$ 1,000.00	\$ 1,000.00	\$ -		\$ 1,000.00	\$ 1,000.00
	Groundskeeping	\$ 4,500.00	\$ 4,500.00	\$ 2,293.00		\$ 4,500.00	\$ 4,500.00
	Snow Removal	\$ 14,400.00	\$ 14,400.00	\$ 12,588.00		\$ 14,400.00	\$ 14,400.00
	<b>Total Services</b>	\$ 27,900.00	\$ 27,900.00	\$ 18,906.22		\$ 25,900.00	\$ 25,900.00
	Alarm Systems	\$ 1,000.00	\$ 1,000.00	\$ 90.00		\$ 1,200.00	\$ 1,200.00
	Furnishings & Fixtures	\$ 700.00	\$ 700.00	\$ 442.94		\$ 500.00	\$ 500.00
	Building Inspections	\$ 200.00	\$ 200.00	\$ 300.00		\$ 200.00	\$ 200.00
	Elevator	\$ 1,800.00	\$ 1,800.00	\$ 1,798.00		\$ 1,800.00	\$ 1,800.00

Notes

switched to better internet this year

number from UUA

			FY22 Budget Requests	FY22 Approved Budget	FY22 Actuals (As of April 5)		FY23 Requests	FY23 Proposed Budget	
		Janitorial Supplies	\$ 2,500.00	\$ 2,500.00	\$ 2,682.64		\$ 3,000.00	\$ 3,000.00	
		<i>Maintenance</i>							
		Corrective Maintenance	\$ 35,000.00	\$ 20,000.00	\$ 26,761.32		\$ 28,000.00	\$ 26,000.00	
		Preventative Maintenance	\$ 10,000.00	\$ 10,000.00	\$ 15,386.78		\$ 12,000.00	\$ 12,000.00	
		Building Maintenance Fund	\$ 10,000.00	\$ 8,000.00	\$ -		\$ 10,000.00	\$ 5,000.00	
		<i>Total Maintenance</i>	\$ 55,000.00	\$ 38,000.00	\$ 42,148.10		\$ 50,000.00	\$ 43,000.00	
		<b>Total Property</b>	<b>\$ 117,150.00</b>	<b>\$ 99,150.00</b>	<b>\$ 88,353.97</b>		<b>\$ 113,000.00</b>	<b>\$ 106,000.00</b>	
		<b>TOTAL OPERATIONS EXPENSES</b>	<b>\$ 178,770.00</b>	<b>\$ 159,520.00</b>	<b>\$ 139,295.31</b>		<b>\$ 175,009.00</b>	<b>\$ 167,609.00</b>	
		<b>STAFF</b>							
		<i>MINISTER</i>							
		Health & Dental	\$ 14,850.00	\$ 14,850.00	\$ 12,885.49		\$ 15,785.00	\$ 15,785.00	80% of health and 100% of dental
		Life & LTD Insurance	\$ 2,300.00	\$ 2,190.00	\$ 1,762.72		\$ 2,230.00	\$ 2,215.00	
		Professional Expenses	\$ 10,369.70	\$ 10,223.00	\$ 4,590.81		\$ 10,683.00	\$ 10,580.00	
		Retirement	\$ 10,369.70	\$ 10,223.00	\$ 8,256.99		\$ 10,683.00	\$ 10,580.00	
		Salary & Housing	\$ 103,697.00	\$ 102,230.00	\$ 88,887.12		\$ 106,830.00	\$ 105,808.00	
		In Lieu of FICA	\$ 7,932.82	\$ 7,820.60	\$ -		\$ 8,172.50	\$ 8,094.31	
		<b>Total Minister</b>	<b>\$ 149,519.22</b>	<b>\$ 147,536.60</b>	<b>\$ 116,383.13</b>		<b>\$ 154,383.50</b>	<b>\$ 153,062.31</b>	
		<i>DIRECTOR OF FAITH FORMATION</i>							
		Health	\$ 1,500.00	\$ 1,500.00	\$ 161.08		\$ 1,500.00	\$ 1,500.00	
		Life & LTD Insurance	\$ 1,400.00	\$ 1,400.00	\$ 1,153.83		\$ 1,522.00	\$ 1,447.00	
		Professional Expenses	\$ 6,500.00	\$ 6,500.00	\$ 1,494.93		\$ 6,883.00	\$ 6,760.00	
		Retirement	\$ 6,500.00	\$ 6,500.00	\$ 5,250.00		\$ 6,883.00	\$ 6,760.00	
		Salary	\$ 65,000.00	\$ 65,000.00	\$ 52,500.00		\$ 68,835.00	\$ 67,600.00	5.9% raise --> 4%
		Taxes	\$ 4,972.50	\$ 4,972.50	\$ 4,016.25		\$ 5,265.88	\$ 5,171.40	
		<b>Total Director of Faith Formation</b>	<b>\$ 85,872.50</b>	<b>\$ 85,872.50</b>	<b>\$ 64,576.09</b>		<b>\$ 90,888.88</b>	<b>\$ 89,238.40</b>	
		<i>MUSIC DIRECTOR</i>							
		Professional Expenses	\$ 1,000.00	\$ 1,000.00	\$ -		\$ 1,000.00	\$ 1,000.00	
		Salary	\$ 19,986.00	\$ 19,986.00	\$ 16,142.49		\$ 20,785.00	\$ 21,150.00	5.9% raise --> 4%
		Taxes	\$ 1,528.93	\$ 1,528.93	\$ 1,234.90		\$ 1,590.05	\$ 1,617.98	
		<b>Total Music Director</b>	<b>\$ 22,514.93</b>	<b>\$ 22,514.93</b>	<b>\$ 17,377.39</b>		<b>\$ 23,375.05</b>	<b>\$ 23,767.98</b>	
		<i>MINISTERIAL INTERN</i>							
		Professional Expenses	\$ 1,000.00	\$ 1,000.00	\$ 1,080.00		\$ 1,000.00	\$ 1,000.00	
		Long Term Disability	\$ 151.00	\$ 151.00	\$ 85.80		\$ 170.00	\$ 170.00	
		Salary	\$ 11,550.00	\$ 11,550.00	\$ 9,485.45		\$ 12,650.00	\$ 12,650.00	11.5 months @ \$1100
		Taxes	\$ 883.58	\$ 883.58	\$ 668.03		\$ 967.73	\$ 967.73	
		<b>Total Ministerial Intern</b>	<b>\$ 13,584.58</b>	<b>\$ 13,584.58</b>	<b>\$ 11,319.28</b>		<b>\$ 14,787.73</b>	<b>\$ 14,787.73</b>	
		<i>CHILDCARE</i>							
		Child Care Lead Salary	\$ 2,520.00	\$ 2,380.00	\$ 900.00		\$ 3,026.00	\$ 3,026.00	
		Child Care Lead Taxes	\$ 192.78	\$ 182.07	\$ -		\$ 231.49	\$ 231.49	
		Child Care Assistants Salary	\$ 1,960.00	\$ -	\$ 75.00		\$ 2,670.00	\$ 1,470.00	two caregivers during service only

Notes

		FY22 Budget Requests	FY22 Approved Budget	FY22 Actuals (As of April 5)		FY23 Requests	FY23 Proposed Budget	Notes
	Child Care Assistants Taxes	\$ 149.94	\$ -	\$ 5.74		\$ 204.26	\$ 112.46	
	<b>Total Childcare</b>	<b>\$ 4,822.72</b>	<b>\$ 2,562.07</b>	<b>\$ 980.74</b>		<b>\$ 6,131.74</b>	<b>\$ 4,839.94</b>	
	<b>Total Program Staff</b>	<b>\$ 126,794.72</b>	<b>\$ 124,534.07</b>	<b>\$ 94,253.50</b>		<b>\$ 135,183.40</b>	<b>\$ 132,634.04</b>	
	<b>Administrative Staff</b>							
	ADMINISTRATOR							
	Health	\$ 10,000.00	\$ 10,000.00	\$ 8,434.83		\$ 15,335.00	\$ 10,918.30	80% health/100% dental --> 80/50 health
	Life Insurance/LTD	\$ 1,015.00	\$ 1,015.00	\$ 829.41		\$ 1,070.00	\$ 1,070.00	
	Professional Expenses	\$ 1,500.00	\$ 1,500.00	\$ 642.92		\$ 2,000.00	\$ 1,500.00	
	Retirement	\$ 4,730.00	\$ 4,730.00	\$ 3,820.32		\$ 5,000.00	\$ 5,000.00	
	Salary	\$ 47,300.00	\$ 47,300.00	\$ 38,203.83		\$ 50,000.00	\$ 50,000.00	5.9% raise
	Taxes	\$ 3,618.45	\$ 3,618.45	\$ 2,922.59		\$ 3,825.00	\$ 3,825.00	
	<b>Total Administrator</b>	<b>\$ 68,163.45</b>	<b>\$ 68,163.45</b>	<b>\$ 54,853.90</b>		<b>\$ 77,230.00</b>	<b>\$ 72,313.30</b>	
	BOOKKEEPER							
	Salary	\$ 4,615.00	\$ 4,615.00	\$ 3,727.50		\$ 4,885.00	\$ 4,800.00	5.9% raise --> 4%
	Taxes	\$ 353.05	\$ 353.05	\$ 285.15		\$ 373.70	\$ 367.20	
	<b>Total Bookkeeper</b>	<b>\$ 4,968.05</b>	<b>\$ 4,968.05</b>	<b>\$ 4,012.65</b>		<b>\$ 5,258.70</b>	<b>\$ 5,167.20</b>	
	SEXTON							
	Life/LTD	\$ 330.00	\$ 330.00	\$ 501.66		\$ 557.00	\$ 557.00	
	Health	\$ 4,000.00	\$ 4,000.00	\$ 463.44		\$ 7,000.00	\$ 7,000.00	50% of health and dental
	Retirement	\$ 2,460.00	\$ 2,460.00	\$ 1,730.21		\$ 2,600.00	\$ 2,600.00	
	Salary	\$ 24,600.00	\$ 24,600.00	\$ 16,996.89		\$ 26,000.00	\$ 26,000.00	\$18.50/hour (5.9% raise)
	Taxes	\$ 1,881.90	\$ 1,881.90	\$ 1,300.26		\$ 1,989.00	\$ 1,989.00	
	<b>Total Sexton</b>	<b>\$ 32,941.90</b>	<b>\$ 32,941.90</b>	<b>\$ 20,992.46</b>		<b>\$ 37,589.00</b>	<b>\$ 37,589.00</b>	
	<b>Total Administrative Staff</b>	<b>\$ 106,073.40</b>	<b>\$ 106,073.40</b>	<b>\$ 79,859.02</b>		<b>\$ 120,077.70</b>	<b>\$ 115,069.50</b>	
	<b>TOTAL STAFF</b>	<b>\$ 382,387.34</b>	<b>\$ 378,144.07</b>	<b>\$ 290,495.64</b>		<b>\$ 409,644.60</b>	<b>\$ 400,765.86</b>	
	<b>TOTAL EXPENSES</b>	<b>\$ 629,157.34</b>	<b>\$ 594,044.07</b>	<b>\$ 462,607.41</b>		<b>\$ 646,303.60</b>	<b>\$ 624,999.86</b>	
	Difference	\$ (35,110.34)	\$ 2.93	\$ 31,692.22		\$ (42,756.60)	\$ (21,452.86)	