

Agenda & Minutes

Board of Trustees, Unitarian Universalist Church of Nashua

Date of Meeting: April 11, 2024

Attendance:

Present: Rev. Allison Palm, Erin Scott (Ministerial Intern), Lindsey Hedrick (President), Burns Fisher (Vice President), Karen Murray (Clerk), Emma Rearick (Treasurer), Cecile Bonvouloir (Member at Large), Victoria Agnew (Member at Large), Anne Smith (Member at Large), Paul Cardone (Member at Large), Robin Trudel (Member at Large)

Absent:

Agenda	Decision and/or Action Items
<p>6:30 (20) Check In</p> <p>6:50 (5) Chalice Lighting: Story Telling (Erin) Theme: Interdependence</p> <p>How you have experienced this gift?</p> <p>How you have experienced our congregation embodying this gift?</p> <p>6:55 (5) Follow Up Story Telling (Open)</p>	
<p>7:00 (5) Consent agenda (Lindsey)</p> <p>Agenda approved via email by five people. Cecile moved to accept the minutes as amended for the March, 2nd by Robin. Approved (2 abstain)</p>	
<p>7:05 (15) Minister's Report (Rev Allison)</p> <p>Highlights and discussion:</p> <p>Discussion points – We discussed some questions related to the spaces to rent for the transition time for the fall as possibilities but just for information only. Allison is working on ideas such as mill space, and school space. School space typically does not entertain rental requests until September.</p> <p>Karen asked about whether the Minister's report should be hosted on the website, so as clerk she will add the Minister's report to the web pages, and will go back to add any missing.</p> <p>Building changes, Robin reminded us that once the building is updated the safety procedures will need to be updated and communicated.</p>	<p>Karen to update website to add missing Minister's reports and board meeting minutes.</p>

<p>7:20 (10) BOV/Project/Displacement Update (Rev Allison)</p> <p>Highlights and discussion:</p> <p>Discussion about Gap funding: Gap funding is the money we need to borrow to start construction prior to us getting all the commitment money in.</p> <p>Emma shared that the proposal to the Invested Funds Committee will include these points in the proposal:</p> <ul style="list-style-type: none"> • we will need to borrow about \$750,000 in September. • 4.5% interest on the money borrowed, • that would be paid back 1.5-2years. <p>Historical society signs were picked up. They have been placed on the front lawn.</p> <p>Meeting with the Historical Society:</p> <p>There is a planned meeting at City Hall where the architect and a few members will go. The architect will present plans, with the city's goal of making sure we are honoring the historical nature of our building and property. Rev. Allison will not be in attendance with the architect.</p>	
<p>7:30 (20) Finance sub-committee update (Team)</p> <p>Highlights and discussion:</p> <p>Emma and the financial sub committee presented the draft document: Financial Review Guidelines</p> <p>Question 1 -- Where does this policy live? (not answered yet, TBD) It would go in the governing policies (not a bylaw). Need to find a place to live in the Policies. Decision to be made by May board meeting.</p> <p>Question 2 – Should the policy include in scope the preschool and cemetery association?</p> <ul style="list-style-type: none"> • Preschool – Decision to add preschool to be reviewed once per year, Cemetery more in discussion • Is the FRR redundant? Discussion should happen with Frank and Rob (FRR) to work out the details of what they do. Any changes would be for next year. • Change “Monthly” to “Periodically (4 Planned)” • Tasks will begin fiscal year 2025 <p>All – provide feedback back to Emma.</p>	<p>Lindsey - add item to May agenda</p>
<p>7:50 (5) BREAK</p>	
<p>7:55 (20) Goals discussion (Rev Allison)</p> <p>Highlights and discussion:</p> <p>Rev. Allison has drafted goals for herself considering the review elements.</p>	<p>Rev. Allison to update her goals</p>

<p>DRAFT Goals presented by Rev. Allison:</p> <ul style="list-style-type: none"> • (1) To lead the congregation through the construction process, including displacement from our building and re-entry with care, offering stability and flexibility, and keeping folks connected and engaged. (Note: I'm not sure if this goal is quite right, but it feels right to have something about this.) • (2) Does the Board want me to include a goal that responds to the areas for growth identified (coffee hour and vicarious trauma)? If so, I'd love help in formulating that. One idea: To experiment with different ways of being present after church • (3) To offer 1-2 workshops or book events around the release of "Blessing It All." To lean into the self-promotion piece of this even though it feels uncomfortable. <p>Discussion:</p> <p>Goal 1 – The goal is to help bring us through the construction phase. So this goal will stay.</p> <p>Goal 2 – Take a training – taking it out as an official goal</p> <p>Goal 3 – Good stretch goal</p> <p>Ideas to consider – wording could include a goal to keep the ministry topics that go beyond the actual building situation as to not make everything on Sundays about the project but make a concerted effort to continue with other meaningful topics..</p>	
<p>8:15 (20) Budget discussion (Rev Allison)</p> <p>Highlights and discussion:</p> <p>Review of the draft budget to allow us to have time to explore the details so that we can make the budget balanced and approve at the next Board meeting in May, for then us to bring to the congregation at the annual meeting.</p> <p>Negative amount explanations – In the proposed budget there were two line items that showed a negative number for the FY24 Actuals.</p> <ul style="list-style-type: none"> • Training – this is because others outside of the church are providing funds to attend, however later there will be a cost associated with this. • Fellowship & Fun – Also a pass through item as this will be a cost later <p>In the future the 'pass through' budget items will include long term area.</p> <p>Sexton – For FY25 there is a change to the pay for the sexton position because it will now be split to two people instead of one. It will be more per hour but there will be no benefits. The two different roles include different levels of building knowledge.</p> <p>Question – are there some items in the budget that could go away because we will NOT be in our building? It is very hard to know. An example is landscaping.</p>	<p>Lindsey - Budget discussion/approval add to the May agenda</p>
<p>8:35 (5) GA Delegates (Burns)</p>	<p>Burns - Inform the delegates they have been selected</p>

<p>Highlights and discussion:</p> <p>Burns shared the success of getting names to nominate to be delegates at the General Assembly: Mary Holland, Danielle Van Dusen, Pat Ladew, Harry Purkiser, Kenna McLeod, Jessica Price</p> <p>Move to approve all as delegates – Robin moved, 2nd by Victoria, unanimously approved. Burns will inform the members that they are approved. Rev. Allison will connect with the group with further details.</p>	
<p>8:40 (10) Annual meeting preparations (Lindsey)</p> <p>Highlights and discussion:</p> <p>Tentatively booked for June 2nd, in the bylaws we need to certify date, time and location.</p> <p>Cecile motioned to have the meeting on June 2nd at 12pm on site. Robin 2nd. All approved.</p> <p>Technical Team, and running the meeting – there is a group that does logistics such as Frank, Lindsey and Burns. The effort to run the meeting is quite large, and all people on the Board will be assigned a job.</p> <p>Timeline of due dates:</p> <ul style="list-style-type: none"> - Karen will do communications; we need to give notifications by April 21st. Karen to send notifications. - 19May24 Staff will post signage. - 19May24 The board brings brownies for the attendees. Hold the event at 11:30 in the chapel. All to bring brownies - Annual reports due May 24th. Karen & Lindsey need to write some from the board 	<p>Karen - Send congregation email on April 21st to announce meeting</p> <p>Karen and Lindsey to draft President's and Clerk's reports.</p> <p>Karen to meet with Ericka for some training</p>
<p>8:50 (20) Rev. Allison's Salary (Lindsey)</p> <p>Highlights and discussion:</p> <p>Karen moved to accept going into Executive session, Robin 2nd.</p> <p>Executive session was set to discuss Rev. Allison's salary as a key part of the budget.</p>	
<p>9:10 (5) Check Out (Lindsey)</p> <p>How did we do this evening?</p> <p>Did everyone feel heard?</p> <p>Are there any concerns or compliments you want to give to the group?</p> <p>9:15 Closing Words (Lindsey)</p>	

Addendum 1: Minister's Report for April 2024

Minister's Report to the Board of Trustees

Rev. Allison Palm

UU Church of Nashua, NH

April 10, 2024

Covering March 13-April 10, 2024

Worship highlights from this month:

We had a Switch-it-up Sunday focused on the proposed changes to Article 2. All the workshops had good participation, and folks expressed appreciation for the learning.

On March 24, we did a ritual to honor elders. The idea came as a request from folks in the Elderberries group. We had 17 people participate, and many expressed how meaningful it was. I also heard appreciation from folks who were not honorees.

We dedicated 2 kiddos on Easter, and will be scheduling a makeup dedication for one more child whose family was sick that day.

Our Pastoral Care Associates led the service on April 7, sharing stories about asking for help and inviting the congregation into a "Giving Fest"

Faith Formation highlights:

OWL for 4th-6th graders is continuing through the spring.

Sadie is working hard on planning a 7th-12th grade OWL training here on the first weekend of May. 12 folks are signed up, including three from our congregation.

We had a bunch of kids take part in 2 Easter Egg Hunts on Easter, including an egg for each kid that turned into a chalice, which was a hit (successful covert faith formation!).

I held a book discussion group on "Repentance and Repair," the UUA Common Read for this year, on April 1. 8 people attended and the conversation was really rich.

Coffee Conversations continue to be small but meaningful, with 5 people at the April session. Erin and Jim Woolsey led this month.

Last month's Caring Circle was for those whose lives have been touched by suicide. We had 5 attendees and some good and deep sharing.

The Welcoming Congregation Working Group held a wonderful “My Queer Faith” event with Kimayo, a musician from Dover, on April 6. We had 40+ attendees for a moving performance from Kimayo, followed by a panel conversation. The panel included a Nashua Alderman and social worker, a rep from 603 Equality, a State Representative, someone from Bridges, the Director of the Arlington St Community Center, and a member of our congregation. It was a very rich and informative panel conversation, with lots of good networking happening.

We have signed on again as a sponsor of both the DRUUMM Online Public Worship on May 8, and the Greater Nashua NAACP Freedom Fund Dinner on May 10. I have agreed to give the closing words at the Freedom Fund Dinner.

As the Board is aware, this has been a full month pastorally, with one memorial service in March and two coming up in April. I am so grateful for the care that the congregation has offered and continues to offer one another through all of this.

We held a Leadership Summit on March 24, focused on planning for the time that we will be out of our building. We had great attendance for that, and got some helpful feedback about what matters most during this time. I held a separate session for Zoom worship attendees on April 7, where we talked about the Zoom experience and what to prioritize and we create makeshift Zoom setups.

I am moving forward with conversations about using Temple Beth Abraham for our summer services. They have put together a draft agreement and will be discussing it at their board meeting next week. They are asking for \$180 per Sunday, which feels very reasonable, and I think it will work well.

So far, I have not found a space for the fall, though I have talked with several places. The two potential options I am exploring at the moment are renting mill space (which we would not be able to confirm until a month out), and using space at Christ the King Lutheran church (which would require us to have a slightly later service). Place that will not work include: Nashua schools, Nashua Community College, Nashua Senior Center, Court Street Theater.

The Building Our Vision Team is now having weekly check ins with our architects. We have officially filed with the Nashua Historic District Commission and are on their agenda for April 22. I cannot be present, but a couple members of the BOV Team will be.

The Overnight Warming Station in our Dining Room will continue through April 30. It continues to go okay, and I am so grateful to all the folks who have volunteered to help with cleaning. That is definitely easing the burden on Mark, and I hope it may have the added benefit of helping people feel like they are offering something to the community.

Our Stewardship Campaign has fully concluded, with a total of 181 pledges for \$403,513. This is a 7% increase over last year's total, which is an excellent outcome for the year after a Capital Campaign, when folks are still paying on their CC commitments. The messaging around staff salaries really seemed to resonate, and we had a lot of increased pledges.

Ericka, Chris, Mark and I reviewed out Sexton job description and have decided to slightly restructure the job into two smaller positions. One will be our main Sexton, who will work Monday-Friday about 4 hours a day. That person will also be the one to respond to emergencies as needed, and meet with the Property Team. The second position will be just Sunday mornings, 8am-1pm, and will have responsibility for cleaning and supporting Sunday morning programming, including being the point person who for Coffee Crew volunteers. That person will also have the opportunity to pick up extra hours when we have rentals. We are going to start advertising for the position in the next few days. You can view the Sexton job description [here](#) and the Sunday Sexton job description [here](#).

Coming up in the next month:

Memorial Service for Muriel Leonard on April 13

Circle Dinners and Kids Movie Night on April 13

NH Politics 101 (organized by Paige Beauchemin) on April 14

Memorial Service for Peter Donahue on April 20

Cemetery Tours led by the Nashua Historical Society on May 4

Professional Development/Collegial Connection

Attended weekly meetings with Nashua clergy

Attended NH UU Ministers Cluster Meeting

Attended Greater Boston Area Lead Ministers group, including conversation about changes to the MFC process

Organized contributors for a soft launch of "Blessing It All" on social media

Attended meeting with Board members, staff and Rev. Evin Carvill Ziemer, our NE Regional Lead and congregational contact

Community/Social Justice Activities

Participated in GSOP Clergy Caucus planning call, and co-facilitated Clergy Caucus Meeting

Attended GSOP conversation with Bishop Dwayne Royster, the Acting ED of Faith in Action.

Attended GSOP Nashua Chapter meeting

Attended NH Council of Churches board meeting, and NHCC Hiring Committee meeting

Attended Nashua Housing Justice meeting.

Attended NAIC board meeting and monthly meeting, participated in lots of planning April Poetry event.

Conversation with Mo Baxley, UU Action NH Director, about grant application for work in Nashua

Attended Planned Parenthood Press Conference in opposition to anti-trans bills

Conversation with two organizers in Nashua about a potential Ceasefire Resolution they are working on for the Nashua Board of Alderman

Children's Winter Garden with White Wing School

Registration is continuing to be really strong for next year – we are currently at 82 students, with only two openings in the 2-year-old class. Many classes have waitlists.

One teacher will be on parental leave in the fall. Chris has already lined up coverage – split between two subs.

The couple of families who were very behind on tuition have made payments, so past due balances are in a much better position now

The Board approved a budget for next year, with a small projected surplus

Minister's Schedule

My Sunday off is April 28

I will be on vacation April 22-28. Erin will be available for pastoral needs during that time.

Monitoring Reports

Monitoring Report of Policy B: Treatment of Church Members, Visitors, and Groups

The Executive shall not cause or allow conditions or procedures that are unsafe, disrespectful, or unnecessarily intrusive to members, friends, or visitors, including children. Accordingly, the Executive shall develop and maintain a Safe Congregation Policy that formalizes and details the necessary systems, policies, and procedures to support this goal. The Board of Trustees will approve this policy and any changes, but implementation will be the responsibility of the Executive, except when issues arise that require Board involvement as noted in the policy itself.

Interpretation: I interpret "unsafe" conditions to mean conditions that jeopardize a person's physical or psychological well-being, recognizing that we cannot guarantee safety, but will do our best to mitigate risk. I interpret "disrespectful" conditions to be those that do not honor the worth and dignity of each person. I interpret "unnecessarily intrusive" to mean conditions that invade someone's privacy without cause.

Data: Our Safe Congregation Policy can be found here:

<https://uunashua.org/wp-content/uploads/2021/10/Safe-Congregation-Policy-10.1.2020.pdf>. The policy covers how we will mitigate risk in the congregation, includes a behavior policy that addresses behavior that would fit in the category of disrespectful. In addition, there are several provisions in the policy around confidentiality. We held a Safe Congregation Training on September 24, and provided electronic versions of the training to those volunteers who were not able to be there.

Statement of Compliance: I report compliance

The Executive shall not allow Church groups (committees, task forces, and other groups) to operate without his or her authorization and supervision.

Interpretation: All groups affiliated with the church should be operating with the knowledge of the Executive, and should have a staff point person who checks in on them at least once a year.

Note that this does not include Committees that report to the Board or to the Congregation: Nominating Committee, Financial Records Review Committee, Invested Funds Committee and the Cemetery Association.

Data: The following is a list of groups affiliated with the church and their staff point person:

Worship Associates: Rev. Allison Palm

Pastoral Care Associates: Rev. Allison Palm

Stewardship Team: Rev. Allison Palm

Lead Greeters: Rev. Allison Palm

Social Justice Team (and all sub-teams): Rev. Allison Palm

CWG-WWS Board: Rev. Allison Palm

Huntington Group: Rev. Allison Palm

Building Our Vision Team: Rev. Allison Palm

Music Team: Jed Holland

Choir: Jed Holland

Covenant Groups: Sadie Kahn-Greene

Faith Formation Teachers: Sadie Kahn-Greene

Adult Faith Formation Leaders: Sadie Kahn-Greene

Our Whole Lives: Sadie Kahn-Greene

Youth Advisors/Youth Group: Sadie Kahn-Greene

Young Adult Group: Sadie Kahn-Greene

Buddhist Meditation Group: Sadie Kahn-Greene

UU Hikers: Sadie Kahn-Greene

Elderberries: Sadie Kahn-Greene

Property Team: Ericka LaValley

Tech Volunteers: Ericka Lavalley

Intern Committee: Erin Scott

Statement of Compliance: I report compliance

Policy C: Treatment of Church Staff and Volunteers

With respect to treatment of staff and volunteers, the Executive Director may not cause or allow conditions that are unsafe, inhumane, unfair, or unprofessional. Accordingly, the Executive Director may not:

Discriminate (as defined by city, state, and federal laws) among existing or potential staff or volunteers on other than clearly job-related criteria, individual performance, or individual qualifications.

Interpretation: The Executive Director will make decisions about recruiting, training, promotions, compensation, benefits, and all similar employment decisions in compliance with all federal, state, and local laws and without regard to race, color, sex, national origin, age, disability, or any other classification protected by law.

Data: All staff decisions have been made in compliance with federal, state and local laws.

Statement of Compliance: I report compliance.

Operate without written personnel policies that clarify procedures for staff.

Interpretation: There will be a Personnel Manual that is easily found and kept up to date on the website that spells out employment policies and practices, wage and hour administration and benefits. All staff will be provided with a copy of the Personnel Manual at the time they are hired and a signed acknowledgement of receipt will be kept in their file in the church office. All staff will be notified promptly of any changes to the Personnel Manual.

Data: The Personnel Manual can be found here:

<https://uunashua.org/wp-content/uploads/2023/04/UU-Nashua-Personnel-Manual-April-2023.pdf>. All staff have a signed acknowledgement of receiving the Personnel Manual in their Personnel file in the church office.

Statement of Compliance: I report compliance.

Fail to inform staff of a complaint process.

Interpretation: A clear complaint process will be included in the Personnel Manual.

Data: The Personnel Manual can be found here:

<https://uunashua.org/wp-content/uploads/2023/04/UU-Nashua-Personnel-Manual-April-2023.pdf>. Section 2.4 includes a clear complaint procedure, which references the complaint procedure found in the Board Governing Policies.

Statement of Compliance: I report compliance.

Fail to adhere to the Church's at-will employment policies.

Interpretation: The Personnel Manual will include language that clarifies that the relationship between employer and employee is legally defined as "employment at will," which means that such employment may be terminated without penalty by either party for any reason, with or without notice.

Data: The Personnel Manual can be found here:

<https://uunashua.org/wp-content/uploads/2023/04/UU-Nashua-Personnel-Manual-April-2023.pdf>. Section 1.1 includes this language

Statement of Compliance: I report compliance.

Policy D: Employing Church Staff

With respect to employment, compensation, and benefits to employees, consultants, contract workers, and volunteers, the Executive Director may not cause or allow jeopardy to fiscal integrity or public image. Accordingly, the Executive Director may not:

Promise or imply permanent or guaranteed employment.

Interpretation: The Personnel Manual will include language that clarifies that the relationship between employer and employee is legally defined as “employment at will, ” which means that such employment may be terminated without penalty by either party for any reason, with or without notice.

Data: The Personnel Manual can be found here:

<https://uunashua.org/wp-content/uploads/2023/04/UU-Nashua-Personnel-Manual-April-2023.pdf>. Section 1.1 includes this language

Statement of Compliance: I report compliance.

Establish current compensation and benefits that:

Deviate materially from applicable UUA “Compensation Standards,” unless there are legitimate articulated reasons

Interpretation: Staff compensation should be within 5% of the minimum or maximum set by the current guidelines from the UUA for each year. Staff benefits should be equivalent to or better than the recommendations from the UUA. If salaries or benefits fall below these standards, the Executive Director will offer a detailed explanation to the Board.

Data: We currently have two employees, our Administrator and Sexton, whose compensation falls more than 5% below the minimum standards set by the UUA. The Board was informed of this during the budget process. This is due to significant changes last year in the structure of those compensation guidelines, which increased the guidance for some positions much more than could reasonable be accommodated in one year. All other compensation and benefits fall within the acceptable ranges.

Statement of Compliance: I report compliance

Create obligations over a term longer than revenues can be safely projected.

Interpretation: Staff compensation and benefits will typically be set on a yearly basis in conjunction with the budget process. The exception to this are short-term employees who may be hired on a two-year contract (interns, interims, acting positions).

Data: All current salaries and benefits, with the exception of our Ministerial Intern, were set in conjunction with the budgeting process last year and are only guaranteed through the end of fiscal year 2024. Our Ministerial Intern's compensation is set for a two-year contract.

Statement of Compliance: I report compliance.

The Executive Director shall not allow members of the church, except youth, to be hired as employees of the church. This restriction does not prevent members from temporarily filling staff roles on an as-needed basis.

Interpretation: Anyone over the age of 18 who is a current member of the congregation cannot be hired as a permanent employee of either the church or the preschool.

Data: No current employees of the church or preschool are members of the congregation.

Statement of Compliance: I report compliance.

	FY24 Requests	FY24 Approved Budget	FY24 Actuals	FY25 Requests	Request notes	FY25 COLA only
INCOME						
100 Questions	\$ -	\$ -	\$ 528.00	\$ -		\$ -
Endowment						
Restricted						
Restricted: Blodgett (MD Fund)	\$ -	\$ -	\$ -	\$ -		\$ -
Restricted: Lyon (Flowers)	\$ 950.00	\$ 950.00	\$ -	\$ 950.00		\$ 950.00
Restricted: Slanetz (Membership)	\$ 320.00	\$ 320.00	\$ -	\$ 320.00		\$ 320.00
Restricted: Stevens (Instruments)	\$ 300.00	\$ 300.00	\$ -	\$ 300.00		\$ 300.00
Unrestricted	\$ 169,000.00	\$ 169,000.00	\$ 130,160.87	\$ 169,000.00		\$ 169,000.00
Total Endowment	\$ 170,570.00	\$ 170,570.00	\$ 130,160.87	\$ 170,570.00		\$ 170,570.00
Fundraisers	\$ 7,500.00	\$ 8,000.00	\$ 10,442.65	\$ 10,500.00		\$ 10,500.00
Outreach Collections	\$ 35,000.00	\$ 35,000.00	\$ 26,869.80	\$ 35,000.00		\$ 35,000.00
Total Pledges	\$ 375,140.00	\$ 375,140.00	\$ 294,050.54	\$ 403,500.00		\$ 403,500.00
User Fees	\$ 6,000.00	\$ 6,000.00	\$ 4,977.91	\$ 3,000.00	no rentals Jul-Dec	\$ 3,000.00
Preschool Contribution	\$ 33,000.00	\$ 33,000.00	\$ 23,100.00	\$ 33,000.00		\$ 33,000.00
Other Income	\$ 3,000.00	\$ 3,000.00	\$ 336.78	\$ 2,000.00		\$ 2,000.00
TOTAL INCOME	\$ 630,210.00	\$ 630,710.00	\$ 490,466.55	\$ 657,570.00		\$ 657,570.00
EXPENSES						
PROGRAMS						
MUSIC & WORSHIP						
Guest Preachers	\$ 1,600.00	\$ 400.00	\$ 770.00	\$ 800.00	2 guests	\$ 800.00
Worship Supplies	\$ 1,000.00	\$ 800.00	\$ 538.92	\$ 1,000.00		\$ 1,000.00
Flowers	\$ 1,000.00	\$ 950.00	\$ 765.00	\$ 950.00		\$ 950.00
Music						
Choir Expenses	\$ 200.00	\$ 200.00	\$ -	\$ 200.00		\$ 200.00
Guest Musician	\$ 300.00	\$ 300.00	\$ -	\$ 300.00		\$ 300.00
Sheet Music	\$ 1,850.00	\$ 1,700.00	\$ 880.22	\$ 1,500.00		\$ 1,500.00
Organ/Piano R&M	\$ 1,100.00	\$ 300.00	\$ 150.00	\$ 300.00		\$ 300.00
Substitute Music Director	\$ 2,400.00	\$ 2,000.00	\$ 700.00	\$ 2,200.00		\$ 2,200.00
CIC Sheet Music	\$ 60.00	\$ 60.00	\$ -	\$ 60.00		\$ 60.00
Total Music	\$ 5,910.00	\$ 4,560.00	\$ 1,730.22	\$ 4,560.00		\$ 4,560.00
Total Music & Worship	\$ 9,510.00	\$ 6,710.00	\$ 3,804.14	\$ 7,310.00		\$ 7,310.00
FAITH FORMATION						
Children & Youth Faith Formation						
Curriculum/Books	\$ 300.00	\$ 300.00	\$ 139.61	\$ 300.00		\$ 300.00
OWL	\$ 500.00	\$ 500.00	\$ 202.89	\$ 500.00		\$ 500.00
ROPES	\$ -	\$ -	\$ 20.18	\$ -		\$ -
Senior High	\$ 500.00	\$ 500.00	\$ 277.93	\$ 500.00		\$ 500.00
Supplies	\$ 1,800.00	\$ 1,800.00	\$ 2,316.80	\$ 1,800.00		\$ 1,800.00
Training	\$ 800.00	\$ 800.00	\$ (1,992.96)	\$ 800.00		\$ 800.00
Total Children & Youth FF	\$ 3,900.00	\$ 3,900.00	\$ 964.45	\$ 3,900.00		\$ 3,900.00
Adult Faith Formation						
General	\$ 800.00	\$ 700.00	\$ 486.82	\$ 800.00		\$ 800.00
Total Adult Faith Formation	\$ 800.00	\$ 700.00	\$ 486.82	\$ 800.00		\$ 800.00
Total Faith Formation	\$ 4,700.00	\$ 4,600.00	\$ 1,451.27	\$ 4,700.00		\$ 4,700.00
MEMBERSHIP						
Membership Team	\$ 500.00	\$ 400.00	\$ 103.99	\$ 500.00		\$ 500.00
Pastoral Care Team	\$ 50.00	\$ -	\$ -	\$ 50.00		\$ 50.00
Fellowship & Fun	\$ 1,000.00	\$ 800.00	\$ (83.73)	\$ 1,000.00		\$ 1,000.00
Coffee Hour Supplies	\$ 1,400.00	\$ 1,200.00	\$ 861.93	\$ 1,400.00		\$ 1,400.00
Total Membership	\$ 2,950.00	\$ 2,400.00	\$ 882.19	\$ 2,950.00		\$ 2,950.00
SOCIAL JUSTICE						
SJ Leadership Team	\$ 2,000.00	\$ 1,500.00	\$ 1,390.00	\$ 2,000.00		\$ 2,000.00
Budgeted Outreach						
Community Dinners/Soup Kitchen	\$ -	\$ -	\$ -	\$ -		\$ -
GSOP	\$ 750.00	\$ 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
UU Action NH	\$ 1,040.00	\$ 1,040.00	\$ -	\$ 1,040.00		\$ 1,040.00
Outreach Offering Disbursement	\$ 35,000.00	\$ 35,000.00	\$ 18,847.66	\$ 35,000.00		\$ 35,000.00
Total Budgeted Outreach	\$ 36,940.00	\$ 36,940.00	\$ 19,647.66	\$ 36,940.00		\$ 36,940.00
Total Social Justice	\$ 38,940.00	\$ 38,440.00	\$ 21,037.66	\$ 38,940.00		\$ 38,940.00
LEADERSHIP DEVELOPMENT						
Leadership Development	\$ 300.00	\$ 250.00	\$ 527.60	\$ 800.00		\$ 800.00
Total Leadership Development	\$ 300.00	\$ 250.00	\$ 527.60	\$ 800.00		\$ 800.00
BOARD EXPENSES						
Board of Trustees Discretionary Fund	\$ 500.00	\$ 500.00	\$ 163.50	\$ 500.00		\$ 500.00

		FY24 Requests	FY24 Approved Budget	FY24 Actuals		FY25 Requests	Request notes	FY25 COLA only
	Annual Meeting Expenses	\$ 300.00	\$ 300.00	\$ -		\$ 300.00		\$ 300.00
	GA Delegate Subsidies	\$ 1,000.00	\$ -	\$ -		\$ 1,000.00		\$ 1,000.00
	Total Board Expenses	\$ 1,800.00	\$ 800.00	\$ 163.50		\$ 1,800.00		\$ 1,800.00
	MINISTRY FUNDS							
	Minister's Discretionary Fund	\$ -	\$ -	\$ -		\$ -	fund through periodic Outreach Offerings	\$ -
	Sabbatical Fund	\$ 1,000.00	\$ -	\$ -		\$ 2,000.00		\$ 2,000.00
	Total Ministry Funds	\$ 1,000.00	\$ -	\$ -		\$ 2,000.00		\$ 2,000.00
	TOTAL PROGRAM EXPENSES	\$ 59,200.00	\$ 53,200.00	\$ 27,866.36		\$ 58,500.00		\$ 58,500.00
	OPERATIONS							
	ADMINISTRATION							
	Background Checks	\$ 200.00	\$ 150.00	\$ 396.75		\$ 150.00		\$ 150.00
	Fees	\$ 150.00	\$ 150.00	\$ 52.63		\$ 150.00		\$ 150.00
	Insurance	\$ 15,750.00	\$ 15,750.00	\$ 10,909.98		\$ 15,750.00		\$ 15,750.00
	Internet/Phone	\$ 7,000.00	\$ 7,000.00	\$ 6,485.95		\$ 7,000.00		\$ 7,000.00
	Office Machines	\$ 3,200.00	\$ 3,200.00	\$ 3,425.51		\$ 3,600.00		\$ 3,600.00
	Office Supplies	\$ 2,900.00	\$ 2,900.00	\$ 1,705.90		\$ 2,900.00		\$ 2,900.00
	Software Subscriptions	\$ 4,700.00	\$ 4,700.00	\$ 4,685.71		\$ 5,300.00		\$ 5,300.00
	Total Administration	\$ 33,900.00	\$ 33,850.00	\$ 27,662.43		\$ 34,850.00		\$ 34,850.00
	COMMUNICATIONS							
	Communications Team	\$ 1,300.00	\$ 1,300.00	\$ 755.99		\$ 1,300.00		\$ 1,300.00
	Total Communications	\$ 1,300.00	\$ 1,300.00	\$ 755.99		\$ 1,300.00		\$ 1,300.00
	STEWARDSHIP							
	Stewardship Team Training	\$ 200.00	\$ 100.00	\$ -		\$ -		\$ -
	Stewardship Campaign	\$ 1,000.00	\$ 600.00	\$ 756.07		\$ 1,000.00		\$ 1,000.00
	Fundraising Expenses	\$ 800.00	\$ 500.00	\$ 520.75		\$ 800.00		\$ 800.00
	Total Stewardship	\$ 2,000.00	\$ 1,200.00	\$ 1,276.82		\$ 1,800.00		\$ 1,800.00
	DENOMINATION							
	UUA Fair Share	\$ 26,709.00	\$ 26,709.00	\$ 21,367.20		\$ 28,108.00	UUA request	\$ 28,108.00
	Total Denomination	\$ 26,709.00	\$ 26,709.00	\$ 21,367.20		\$ 28,108.00		\$ 28,108.00
	PROPERTY							
	Sexton Coverage	\$ 400.00	\$ 400.00	\$ -		\$ 400.00		\$ 400.00
	Utilities							
	Electricity	\$ 13,000.00	\$ 13,000.00	\$ 9,336.38		\$ 13,000.00		\$ 13,000.00
	Gas	\$ 14,000.00	\$ 14,000.00	\$ 10,736.89		\$ 14,000.00		\$ 14,000.00
	Water	\$ 9,000.00	\$ 9,000.00	\$ 7,235.55		\$ 9,000.00		\$ 9,000.00
	Total Utilities	\$ 36,000.00	\$ 36,000.00	\$ 27,308.82		\$ 36,000.00		\$ 36,000.00
	Services							
	Groundskeeping	\$ 5,600.00	\$ 5,600.00	\$ 1,190.00		\$ 5,600.00		\$ 5,600.00
	Laundry	\$ 1,000.00	\$ 500.00	\$ 307.10		\$ 500.00		\$ 500.00
	Cleaning Services	\$ 2,000.00	\$ 2,000.00	\$ 2,100.00		\$ 2,000.00		\$ 2,000.00
	Trash Removal	\$ 5,000.00	\$ 5,000.00	\$ 4,310.42		\$ 5,000.00		\$ 5,000.00
	Snow Removal	\$ 14,000.00	\$ 14,000.00	\$ 13,905.00		\$ 14,000.00		\$ 14,000.00
	Total Services	\$ 27,600.00	\$ 27,100.00	\$ 21,812.52		\$ 27,100.00		\$ 27,100.00
	Alarm Systems	\$ 1,200.00	\$ 1,200.00	\$ 1,016.80		\$ 1,200.00		\$ 1,200.00
	Elevator	\$ 2,000.00	\$ 2,000.00	\$ 1,559.08		\$ 2,000.00		\$ 2,000.00
	Furnishings & Fixtures	\$ 500.00	\$ 500.00	\$ 107.96		\$ 500.00		\$ 500.00
	Janitorial Supplies	\$ 3,000.00	\$ 3,000.00	\$ 4,275.99		\$ 3,500.00		\$ 3,500.00
	Maintenance							
	Corrective Maintenance	\$ 25,000.00	\$ 24,000.00	\$ 18,311.51		\$ 24,000.00		\$ 24,000.00
	Preventative Maintenance	\$ 11,000.00	\$ 8,000.00	\$ 7,635.70		\$ 8,000.00		\$ 8,000.00
	Building Maintenance Fund	\$ 5,000.00	\$ 5,000.00	\$ -		\$ 5,000.00		\$ 5,000.00
	Total Maintenance	\$ 41,000.00	\$ 37,000.00	\$ 25,947.21		\$ 37,000.00		\$ 37,000.00
	Total Property	\$ 111,700.00	\$ 107,200.00	\$ 82,028.38		\$ 107,700.00		\$ 107,700.00
	TOTAL OPERATIONS EXPENSES	\$ 175,609.00	\$ 170,259.00	\$ 133,090.82		\$ 173,758.00		\$ 173,758.00
	STAFF							
	MINISTER							
	Health & Dental	\$ 15,785.00	\$ 15,785.00	\$ 12,439.24		\$ 19,200.00	current	\$ 19,200.00
	Life & LTD Insurance	\$ 2,405.00	\$ 2,335.00	\$ 1,567.50		\$ 2,496.95		\$ 2,406.13
	Professional Expenses	\$ 11,237.00	\$ 10,895.00	\$ 6,903.71		\$ 11,668.00		\$ 11,243.00
	Retirement	\$ 11,237.00	\$ 10,895.00	\$ 8,380.68		\$ 11,668.00		\$ 11,243.00
	Salary & Housing	\$ 112,375.00	\$ 108,950.00	\$ 94,515.27		\$ 116,680.00	placeholders until BOV provides recommendations	\$ 112,436.00
	In Lieu of FICA	\$ 8,596.69	\$ 8,334.68	\$ -		\$ 8,926.02		\$ 8,601.35
	Total Minister	\$ 161,635.69	\$ 157,194.68	\$ 123,806.40		\$ 170,638.97		\$ 165,129.48
	DIRECTOR OF FAITH FORMATION							
	Health	\$ 1,500.00	\$ -	\$ 107.22		\$ -		\$ -

		FY24 Requests	FY24 Approved Budget	FY24 Actuals	FY25 Requests	Request notes	FY25 COLA only
	Life & LTD Insurance	\$ 1,530.00	\$ 1,432.02	\$ 1,049.75	\$ 1,775.99		\$ 1,555.78
	Professional Expenses	\$ 7,150.00	\$ 7,045.00	\$ 5,599.20	\$ 8,299.00		\$ 8,299.00
	Retirement	\$ 7,150.00	\$ 7,045.00	\$ 5,467.63	\$ 8,299.00		\$ 8,299.00
	Salary	\$ 71,500.00	\$ 70,450.00	\$ 56,730.86	\$ 82,990.00		\$ 72,700.00
	Taxes	\$ 5,469.75	\$ 5,389.43	\$ 4,339.91	\$ 6,348.74		\$ 5,561.55
	Total Director of Faith Formation	\$ 94,299.75	\$ 91,361.45	\$ 73,294.57	\$ 107,712.72		\$ 96,415.33
	<i>MUSIC DIRECTOR</i>						
	Professional Expenses	\$ 1,000.00	\$ 1,000.00	\$ 96.00	\$ 1,000.00		\$ 1,000.00
	Salary	\$ 22,900.00	\$ 20,890.00	\$ 16,849.39	\$ 22,125.00		\$ 21,560.00
	Taxes	\$ 1,751.85	\$ 1,598.09	\$ 1,288.97	\$ 1,692.56		\$ 1,649.34
	Total Music Director	\$ 25,651.85	\$ 23,488.09	\$ 18,234.36	\$ 24,817.56		\$ 24,209.34
	<i>MINISTERIAL INTERN</i>						
	Professional Expenses	\$ 1,000.00	\$ 1,000.00	\$ 118.00	\$ 1,000.00		\$ 1,000.00
	Long Term Disability	\$ -	\$ -	\$ 104.76	\$ -		\$ -
	Salary	\$ 11,000.00	\$ 11,000.00	\$ 9,138.42	\$ 14,400.00	\$1200 per month	\$ 13,200.00
	Taxes	\$ 841.50	\$ 841.50	\$ 672.18	\$ 1,101.60		\$ 1,009.80
	Total Ministerial Intern	\$ 12,841.50	\$ 12,841.50	\$ 10,033.36	\$ 16,501.60		\$ 15,209.80
	<i>CHILDCARE</i>						
	Child Care Lead Salary	\$ 2,760.00	\$ 2,760.00	\$ 1,312.75	\$ 3,280.00	\$20/hour for 164 hours	\$ 3,280.00
	Child Care Lead Taxes	\$ 211.14	\$ 211.14	\$ 68.24	\$ 250.92		\$ 250.92
	Child Care Assistants Salary	\$ 570.00	\$ 450.00	\$ 1,320.25	\$ 3,280.00	\$20/hour for 164 hours	\$ 3,280.00
	Child Care Assistants Taxes	\$ 43.61	\$ 34.43	\$ 92.21	\$ 250.92		\$ 250.92
	Total Childcare	\$ 3,584.75	\$ 3,455.57	\$ 2,793.45	\$ 7,061.84		\$ 7,061.84
	Total Program Staff	\$ 136,377.85	\$ 131,146.60	\$ 104,355.74	\$ 156,093.72		\$ 142,896.31
	Administrative Staff						
	<i>ADMINISTRATOR</i>						
	Health	\$ 12,700.00	\$ 12,700.00	\$ 9,699.79	\$ 15,345.00	current cost	\$ 15,345.00
	Life Insurance/LTD	\$ 1,130.00	\$ 1,050.00	\$ 721.80	\$ 1,337.50		\$ 1,140.62
	Professional Expenses	\$ 2,000.00	\$ 1,500.00	\$ 504.55	\$ 2,000.00		\$ 2,000.00
	Retirement	\$ 5,280.00	\$ 5,165.00	\$ 4,025.13	\$ 6,250.00		\$ 6,250.00
	Salary	\$ 52,800.00	\$ 51,650.00	\$ 41,604.65	\$ 62,500.00		\$ 53,300.00
	Taxes	\$ 4,039.20	\$ 3,951.23	\$ 3,182.75	\$ 4,781.25		\$ 4,077.45
	Total Administrator	\$ 77,949.20	\$ 76,016.23	\$ 59,738.67	\$ 92,213.75		\$ 82,113.07
	<i>BOOKKEEPER</i>						
	Salary	\$ 5,075.00	\$ 4,825.00	\$ 3,891.79	\$ 5,546.00		\$ 4,980.00
	Taxes	\$ 388.24	\$ 369.11	\$ 297.72	\$ 424.27		\$ 380.97
	Total Bookkeeper	\$ 5,463.24	\$ 5,194.11	\$ 4,189.51	\$ 5,970.27		\$ 5,360.97
	<i>SUNDAY SEXTON</i>						
	Salary				\$ 5,300.00	\$20/hour, 5 hours	\$ 5,300.00
	Taxes				\$ 405.45		\$ 405.45
	Total Sunday Sexton				\$ 5,705.45		\$ 5,705.45
	<i>SEXTON</i>						
	Life/LTD	\$ 557.00	\$ 557.00	\$ 151.05	\$ 489.63		\$ 489.63
	Health	\$ 6,525.00	\$ 6,525.00	\$ 5,627.75	\$ -		\$ -
	Retirement	\$ 2,600.00	\$ 2,600.00	\$ 2,121.49	\$ 2,288.00		\$ 2,288.00
	Salary	\$ 26,000.00	\$ 26,000.00	\$ 21,214.88	\$ 22,880.00	\$22/hour, 20 hours	\$ 22,880.00
	Taxes	\$ 1,989.00	\$ 1,989.00	\$ 1,622.94	\$ 1,750.32		\$ 1,750.32
	Total Sexton	\$ 37,671.00	\$ 37,671.00	\$ 30,738.11	\$ 27,407.95		\$ 27,407.95
	Total Administrative Staff	\$ 121,083.44	\$ 118,881.34	\$ 94,666.29	\$ 131,297.42		\$ 120,587.44
	TOTAL STAFF	\$ 419,096.97	\$ 407,222.61	\$ 322,828.43	\$ 458,030.12		\$ 434,318.69
	TOTAL EXPENSES	\$ 653,905.97	\$ 630,681.61	\$ 483,785.61	\$ 690,288.12		\$ 666,576.69
	Difference	\$ (23,695.97)	\$ 28.39	\$ 6,680.94	\$ (32,718.12)		\$ (9,006.69)