

# CeBoard of Trustees, Unitarian Universalist Church of Nashua

**Date of Meeting:** April 10th, 2025

**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), Paul Cardone (Member at Large), Robin Trudel (Member at Large), Amanda Banner (Member at Large)

**Absent:**

**Board Minutes Review Log:** *Five Board Member reviewers are needed to approve as a consent agenda at the next available meeting. This is just a spot for recording these reviews and are not intended as the overall approval.*

Continue to next pages for minutes.

FYI Template wording for motions:

- Making a motion: "I move that we adjourn the meeting."
- Seconding a motion: "I second the motion."
- Approving a motion: "The motion is adopted" or "The motion carries."

## Agenda

6:30 (20)      **Check In**

6:50 (5)      **Chalice Lighting:** Story Telling (Wisdom - Erin)

6:55 (5)      **Follow Up Story Telling** (Open)

7:00 (5)      **Consent agenda** (Lindsey)

- **Amanda moved to approve the minutes for the March minutes**
- **Victoria seconded a motion and the motion passes with a vote 8-0-0**

7:05 (20)      **Minister's Report** (Rev Allison)

We had a general discussion on elements of the Minister's Report, see report attached. Rev. Allison also shared that there is a team that will create a video used to be one of the resources that will be part of the library of offerings at the General Assembly about the Campbell family story.

7:25 (10)      **Finance Subcommittee Check in**

Emma shared that they listened in on the financial record review with the Cemetery Trustees, and that it was helpful. She shared that they are open to do things differently when it comes to the finances to make it easier, more functional and be more aware of how the finances are doing. The next observation is during the review for the White Wing finances.

Cecile shared ideas that the Cemetery Association discussed that would be helpful to them in managing the budget, such as financial tools, or even incorporating the budget into the tools used by the church finances. She shared the Cemetery BOT will consider if they would like to become a committee of the church and get back to us by June so that we would be able to consider creating a sub-committee with them next year to discuss this option. Frank Grossman thinks this is a natural next step and worthy of exploration.

7:35 (30)      **Bylaws Subcommittee**

The sub committee shared the updated wording pasted below for incorporation into the bylaws:

Burns shared the comparison of old and new bylaws and we worked through comments and suggestions. The draft bylaws will be available for review before the Annual Meeting.

Some sections specifically discussed:

5.2 Decision to adjust wording of annual meeting timing specifics for more planning flexibility, all were in agreement of the suggestions. Rev. Allison suggested that at this year's annual meeting we will need to state a disclaimer that this year's meeting will not comply with the new information.

***Starting draft wording reviewed below specific to the financial topics:***

Discussion and updates were made live as details were discussed.

***(Attached edited bylaws)***

**6.4 TREASURER**

*The Treasurer shall advise the members of the Board of Trustees on financial decisions, providing guidance to ensure sound fiscal management. The Treasurer will facilitate monitoring the financial performance of the church's operations, programs, and investments. The Treasurer will lead the Financial Records Review Committee in promoting accountability and transparency in all financial matters.*

*The Treasurer shall be a full member, ex officio, of the Invested Funds Committee, if established by the Board in accordance with Paragraph 11.2.*

**ARTICLE 12**

**FINANCIAL RECORDS REVIEW COMMITTEE**

*The Financial Records Review Committee shall consist of the Treasurer and other at-large board members. This committee shall monitor the annual financial statements of the church's operations and investments to ensure compliance with the church's governance policies. It shall report on its review to the membership at the Annual Business Meeting.*

**Robin made a motion to approve the edits with Burns responsible for updating the section that describes the changes, and we are approving these edits in order to present them to the congregation at the annual meeting**

**Amanda seconds, all in favor 8-0-0, motion passes**

**8:05 (5) Burns, Budget, Bylaws, and Brownies (and Birthdays!)(Lindsey)**

The proposed date for the meeting is May 20th, 7pm - 8:30pm in the Campbell chapel  
Burns will facilitate the discussion and Emma will talk about the the financial parts of the bylaws, and Rev. Allison will cover the budget.

8:10 (5)      **BREAK**

8:15 (5)      **Cemetery Liaison / Nominating Committee Liaison Check ins**

Victoria shared that the Cemetery is going well, they are looking into stone masons.

Cecile share about Nominating committee, this year there are a few names to be discussed and they will get together soon to discuss.

8:20 (10)      **GA Subsidies budget item** (Lindsey)

Rev. Allison, Burns and Lindsey had a discussion about the GA subsidies budget line item in the budget. Purpose of the line item for GA subsidies. Rev. Allison would like to reach out to those that are delegates to see if there is a need, and then if there is still more available she could connect with non-delegates.

The team agreed with this approach, and Rev. Allison will provide back to the board how much was provided.

8:30 (20)      **Budget Discussion** (Rev Allison)

- We reviewed the draft 2026 budget
- So far all team requests for budget have been honored
- Operations has some line items that are estimates because we are not sure what our new building costs will be
- Staff raises were unfortunately not able to realize the full percent increase to bring into the ranges suggested by the UUA. Rev. Allison has distributed the raises in a way to bring them closer to the median
- Note, the Health/Dental/Life line is a combination of the two separate lines above
- Next steps - the Intern line item may need adjusting, then she will make the changes and bring back to the May meeting for a vote on the budget

8:50 (10)      **Rev Allison's Goals 2025** (Lindsey)

Rev. Allison had shared her goals via email, there were no questions or concerns, all agreed they were good goals.

9:00 (15)      **Annual Meeting Planning** (Lindsey)

The annual meeting will be held at Rivier. The room will hold over 130 people so it should be sufficient for the number of people. Rev. Allison will just check to make sure it is okay for us to stay past 1pm if needed.

There will be a tech-team meeting prior for anyone speaking and those running the technology. Members of the board will also join to help, specifically Karen and Amanda will join. Lindsey will let us know when it is planned.

Ericka, the church administrator, left a list of tasks for preparing the meeting prior to her leaving for maternity. We will use this to help plan the logistics.

9:15 (5)      **Check Out** (Lindsey)

We adjusted the May meeting due to pending absences to May 15th at 6:30

9:20      **Closing Words** (Rev Allison) Abundant Grace

Attachment 1: Minister's Report

Attachment 2: Budget draft

Attachment 1: Minister's Report

**Minister's Report to the Board of Trustees**

**Rev. Allison Palm**

**UU Church of Nashua, NH**

**April 8, 2025**

**Covering March 11-April 8, 2025**

We finished up our month on chaos, and have started our theme of wisdom for April. Our chaos services seemed to really resonate for folks, and it felt like a very appropriate theme for this moment. Our Worship Associates have planned all the services for the rest of the church year, and we have a full slate of services lined up for the summer. Summer worship leaders will be invited to do a Summer Worship Workshop with me again this year, which will take place in May.

We had about 18 people for our Theme Brainstorming Summit at the end of March. We had a good morning coming up with a whole bunch of theme possibilities for next year. Sadie and I are still working on going through them and figuring out what the best final lineup of themes will be.

Kids Faith Formation Workshops went well in March. The volunteers are trying out some better ways of making sure kids get connected with their grown-ups when they come down into the Rivier lobby, as it can be somewhat chaotic. Our kids held their annual Bake Sale and Lemonade Stand this past Sunday. This year they were raising money for three different organizations, the Nashua Soup Kitchen and Shelter, the Humane Society, and Bridges.

The "Authentic Selves" book discussion has had 4 to 5 participants each time, and will be wrapping up on April 13. I also finished up my biblical literacy class in March. We ended with some ideas for how to continue learning about the Bible together in the coming years. Sadie and Karen Campbell held an evening of support for parents and caregivers on March 16. They offered childcare and dinner, and had a strong attendance. They are planning to do a similar gathering again in mid-May.

Sadie and I have put together a list of the folks we know our graduating this year, and will be reaching out to them to see if any are interested in participating in a Bridging Ceremony in June.

The Racial Justice Working Group sponsored our first annual Campbell Day of Action on March 16. We had a shortened worship service, followed by some workshop options and opportunities for action. After the workshops ended, we had a group of about 20 or so head over to Edgewood cemetery for a short ceremony at the Campbell family grave. We had a workshop on getting involved with our New Hampshire legislature, as well as one on the different social justice groups at UU Nashua and what they all do, and an all ages workshop making Love In Action Posters. Our plan is to make this an annual event on one Sunday in March each year.

Our Welcoming Congregation Working Group is partnering with the UU Church of Concord to host a site for the Building Beloved Community Beyond the Binary conference. This is a conference organized by the UUs in Syracuse, New York, and they are expanding to locations across the country this year. It is on April 26 from 8:30 to 3:30 PM, and will be at the Concord UU Church. We have a great team with folks from both congregations working on the plans, and it is shaping up to be a great event. We will have a couple New Hampshire specific workshops in addition to the streamed content from Syracuse. I won't be able to be there on the actual day of the conference, so I am taking the lead on the planning part, and Michael Leuchtenberger, the minister in Concord, is taking the lead on the day of the event. I hope we get great attendance from both congregations and beyond.

There were a ton of UUs at the Hands Off protest this past Saturday, some standing together and some scattered throughout the crowd. I know people appreciated having somewhere they could show up and feel like they were doing something.

We had another round of Circle Dinners and Kids Movie/Game Night on April 5. It was a little smaller than previous ones, but we still had about 30 adults and 15 kids participating. The teens and tweens are loving the role-playing games and excited to do more.

Since our last board meeting, Ericka is officially on parental leave. Kathleen Wooten has started as our temporary office helper during Erica's leave. You may have noticed a few extra typos in things over the last few weeks, as we get Kathleen settled and get everyone used to their new roles.

I've been working with Lindsey, Emma, and our folks at Bank of America on a few endowment projects. This includes officially sending the letter requesting that the Deschamps Fund be liquidated. That should happen early this month. They have also requested an updated W9, which we have provided. We also got the information that Bank of America can no longer do the fund accounting for our restricted funds and we will need to do it going forward. They want to make this transition after the end of the fiscal year. They will train us on how to do the accounting, and our plan is to have several people trained, although likely it makes sense for the Treasurer to be the one who actually does this on a regular basis.

Construction project continues to inch forward, and we are almost to the point of needing to wait for some materials before the large pieces of work can continue. They are working on getting all the windows ordered, as well as the structural steel, which is the next thing needed to begin to build up on the two additions. The foundations are fully in, and the sanctuary is really beginning to take shape. I have no schedule updates. I do think it would be wise for us to plan that our Annual Meeting will be at Rivier but I'm still hopeful that we can get into the sanctuary sometime in June

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

- Attended weekly meetings with Nashua clergy
- Attended Pastoral Innovation Network of New England (PINNE) coaches call

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

- Attended 2 Nashua Housing Justice meetings
- Led the NAIC meeting for April and the NAIC Board meeting for March
- Attended GSOP Nashua Chapter Meeting
- Offered English conversation practice twice at an English class at the Community Engagement Training Center
- Attended Immigrant Solidarity Vigil
- Attended Hands Off Protest in Nashua
- Walked in the NSKS Run/Walk with a group of about 10 from the congregation



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

- Katie Durgin has officially joined the Preschool Board
- The Preschool Board is looking at next year's budget and staff salary increases for next year
- We are looking at alternate plans for graduation since it seems unlikely that we can be in the sanctuary.
- Camp registration has started for the two weeks of camp at the beginning of June
- There are 80 kids registered for next year and only 3 spots left.
- In March, there was a very successful family Open House and a visit from the Children's Librarian from the Nashua Public Library.

## **Minister's Schedule**

- My April Sunday off is April 27. I will be out of town for that whole weekend

## **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 12, 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: Erin Scott
- Stewardship Team: Ericka LaValley (while on leave: Rev. Allison Palm)
- Smooth Sunday Teams: 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
- Racial Justice Working Group: Rev. Allison Palm
- Welcoming Congregation Working Group: Rev. Allison Palm
- Music Team: Jed Holland
- Choir: Jed Holland
- Covenant Groups: Sadie Kahn-Greene
- Grief Group: Sadie Kahn-Greene
- Faith Formation Teachers: Sadie Kahn-Greene
- Adult Faith Formation Leaders: Sadie Kahn-Greene

- Our Whole Lives: Sadie Kahn-Greene
- Youth Advisors: Sadie Kahn-Greene
- Young Adult Group: Sadie Kahn-Greene
- UU Hikers: Sadie Kahn-Greene
- Elderberries: Sadie Kahn-Greene
- Property Team: Ericka LaValley (while on leave: Ramon Rivera)
- Tech Volunteers: Ericka Lavalley (while on leave: Rev. Allison Palm)
- Intern Committee: Erin Scott
- Green Sanctuary Working Group: 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:*

1. *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.

2. *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.

*3. 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.

*4. 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:*

1. *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.

2. *Establish current compensation and benefits that:*

- i. *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 one employee, our Administrator, 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 two years ago in the structure of those compensation guidelines, which increased the guidance for some positions much more than could reasonable be accommodated in one or two year. All other compensation and benefits fall within the acceptable ranges.

Statement of Compliance: I report compliance

*ii. 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 were set in conjunction with the budgeting process last year and are only guaranteed through the end of fiscal year 2025.

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.

## Attachment 2: Draft budget for discussion

	FY25 Approved Budget	FY25 Actuals as of 4.8		FY26 Requests		FY26 Proposed Budget	
<b>INCOME</b>							
Endowment							
Restricted							
Restricted: Blodgett (MD Fund)	\$ -	\$ -		\$ -		\$ -	
Restricted: Lyon (Flowers)	\$ 975.00	\$ -		\$ 1,125.00		\$ 1,125.00	
Restricted: Slanetz (Membership)	\$ 320.00	\$ -		\$ 365.00		\$ 365.00	
Restricted: Stevens (Instruments)	\$ 300.00	\$ -		\$ 300.00		\$ 300.00	
Unrestricted	\$ 169,750.00	\$ 131,706.61		\$ 173,400.00		\$ 173,400.00	
<b>Total Endowment</b>	<b>\$ 171,345.00</b>	<b>\$ 131,706.61</b>		<b>\$ 175,190.00</b>		<b>\$ 175,190.00</b>	
<b>Fundraisers</b>	<b>\$ 10,500.00</b>	<b>\$ 11,681.06</b>		<b>\$ 10,500.00</b>		<b>\$ 10,500.00</b>	
<b>Outreach Collections</b>	<b>\$ 35,000.00</b>	<b>\$ 29,168.86</b>		<b>\$ 35,000.00</b>		<b>\$ 35,000.00</b>	
Pledges							
Early Pledges	\$ 10,000.00	\$ 300.00		\$ 10,000.00		\$ 10,000.00	
FY Pledges	\$ 393,500.00	\$ 324,574.12		\$ 401,000.00		\$ 401,000.00	
<b>Total Pledges</b>	<b>\$ 403,500.00</b>	<b>\$ 324,874.12</b>		<b>\$ 411,000.00</b>		<b>\$ 411,000.00</b>	
<b>User Fees</b>	<b>\$ 3,000.00</b>	<b>\$ 638.97</b>		<b>\$ 6,000.00</b>		<b>\$ 6,000.00</b>	
<b>Preschool Contribution</b>	<b>\$ 33,000.00</b>	<b>\$ 23,100.00</b>		<b>\$ 35,000.00</b>		<b>\$ 35,000.00</b>	
<b>Other Income</b>	<b>\$ 2,000.00</b>	<b>\$ 2,812.50</b>		<b>\$ 2,000.00</b>		<b>\$ 2,000.00</b>	
<b>TOTAL INCOME</b>	<b>\$ 658,345.00</b>	<b>\$ 523,982.12</b>		<b>\$ 674,690.00</b>		<b>\$ 674,690.00</b>	
<b>EXPENSES</b>							
<b>PROGRAMS</b>							
MUSIC & WORSHIP							
Guest Preachers	\$ 400.00	\$ -		\$ 800.00		\$ 800.00	
Worship Supplies	\$ 800.00	\$ 319.49		\$ 1,000.00		\$ 1,000.00	
Flowers	\$ 975.00	\$ -		\$ 1,125.00		\$ 1,125.00	
Music							
Choir Expenses	\$ 200.00	\$ 272.93		\$ 200.00		\$ 200.00	
Guest Musician	\$ 300.00	\$ 150.00		\$ 300.00		\$ 300.00	
Sheet Music	\$ 1,500.00	\$ 892.06		\$ 1,500.00		\$ 1,500.00	
Organ/Piano R&M	\$ 300.00	\$ 375.00		\$ 300.00		\$ 300.00	
Substitute Music Director	\$ 2,100.00	\$ 850.00		\$ 2,200.00		\$ 2,200.00	
CIC Sheet Music	\$ 60.00	\$ -		\$ 60.00		\$ 60.00	
<b>Total Music</b>	<b>\$ 4,460.00</b>	<b>\$ 2,539.99</b>		<b>\$ 4,560.00</b>		<b>\$ 4,560.00</b>	
<b>Total Music &amp; Worship</b>	<b>\$ 6,635.00</b>	<b>\$ 2,859.48</b>		<b>\$ 7,485.00</b>		<b>\$ 7,485.00</b>	
FAITH FORMATION							
Children & Youth Faith Formation							
Curriculum/Books	\$ 300.00	\$ 123.36		\$ 300.00		\$ 300.00	

		OWL	\$ 500.00	\$ 541.45	\$ 500.00	\$ 500.00
		Coming of Age/ROPES	\$ -	\$ -	\$ 200.00	\$ 200.00
		Senior High	\$ 500.00	\$ 91.46	\$ 500.00	\$ 500.00
		Supplies	\$ 1,800.00	\$ 1,461.77	\$ 1,800.00	\$ 1,800.00
		Training	\$ 800.00	\$ -	\$ 800.00	\$ 800.00
		<b>Total Children &amp; Youth FF</b>	\$ 3,900.00	\$ 2,218.04	\$ 4,100.00	\$ 4,100.00
		<b>Adult Faith Formation</b>				
		General	\$ 800.00	\$ 751.15	\$ 800.00	\$ 800.00
		<b>Total Adult Faith Formation</b>	\$ 800.00	\$ 751.15	\$ 800.00	\$ 800.00
		<b>Total Faith Formation</b>	\$ 4,700.00	\$ 2,969.19	\$ 4,900.00	\$ 4,900.00
		<b>MEMBERSHIP</b>				
		Membership Team	\$ 400.00	\$ 141.01	\$ 500.00	\$ 500.00
		Pastoral Care Team	\$ -	\$ -	\$ 50.00	\$ 50.00
		Fellowship & Fun	\$ 1,000.00	\$ 11.01	\$ 1,000.00	\$ 1,000.00
		Coffee Hour Supplies	\$ 1,300.00	\$ 824.63	\$ 1,400.00	\$ 1,400.00
		<b>Total Membership</b>	\$ 2,700.00	\$ 976.65	\$ 2,950.00	\$ 2,950.00
		<b>SOCIAL JUSTICE</b>				
		SJ Leadership Team	\$ 1,800.00	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00
		<b>Budgeted Outreach</b>				
		Community Dinners/Soup Kitchen	\$ -	\$ -	\$ -	\$ -
		GSOP	\$ 750.00	\$ 1,000.00	\$ 750.00	\$ 750.00
		NAIC	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
		NHCC	\$ 100.00	\$ 249.95	\$ 240.00	\$ 240.00
		UU Action NH	\$ 1,040.00	\$ -	\$ 1,250.00	\$ 1,250.00
		Outreach Offering Disbursement	\$ 35,000.00	\$ 26,306.16	\$ 35,000.00	\$ 35,000.00
		<b>Total Budgeted Outreach</b>	\$ 36,940.00	\$ 27,606.11	\$ 37,290.00	\$ 37,290.00
		<b>Total Social Justice</b>	\$ 38,740.00	\$ 28,606.11	\$ 39,290.00	\$ 39,290.00
		<b>LEADERSHIP DEVELOPMENT</b>				
		Leadership Development	\$ 500.00	\$ 132.95	\$ 800.00	\$ 800.00
		<b>Total Leadership Development</b>	\$ 500.00	\$ 132.95	\$ 800.00	\$ 800.00
		<b>BOARD EXPENSES</b>				
		Board of Trustees Discretionary Fund	\$ 500.00	\$ 306.25	\$ 500.00	\$ 500.00
		Annual Meeting Expenses	\$ 300.00	\$ -	\$ 400.00	\$ 400.00
		GA Delegate Subsidies	\$ 500.00	\$ -	\$ 1,000.00	\$ 1,000.00
		<b>Total Board Expenses</b>	\$ 1,300.00	\$ 306.25	\$ 1,900.00	\$ 1,900.00
		<b>MINISTRY FUNDS</b>				
		Minister's Discretionary Fund	\$ -	\$ -	\$ -	\$ -
		Sabbatical Fund	\$ 800.00	\$ -	\$ 2,000.00	\$ 2,000.00
		<b>Total Ministry Funds</b>	\$ 800.00	\$ -	\$ 2,000.00	\$ 2,000.00
		<b>TOTAL PROGRAM EXPENSES</b>	\$ 55,375.00	\$ 35,850.63	\$ 59,325.00	\$ 59,325.00



<b>OPERATIONS</b>						
<b>ADMINISTRATION</b>						
Background Checks	\$ 150.00	\$ 125.75	\$ 150.00	\$ 150.00		
Fees	\$ 150.00	\$ 469.74	\$ 150.00	\$ 150.00		
Insurance	\$ 15,750.00	\$ 13,524.12	\$ 21,000.00	\$ 21,000.00		
Internet/Phone	\$ 7,000.00	\$ 7,117.79	\$ 7,000.00	\$ 7,000.00		
Office Machines	\$ 3,600.00	\$ 3,310.21	\$ 3,600.00	\$ 3,600.00		
Office Supplies	\$ 2,900.00	\$ 2,044.18	\$ 2,900.00	\$ 2,900.00		
Software Subscriptions	\$ 5,300.00	\$ 7,604.42	\$ 6,000.00	\$ 6,000.00		
<b>Total Administration</b>	<b>\$ 34,850.00</b>	<b>\$ 34,196.21</b>	<b>\$ 40,800.00</b>	<b>\$ 40,800.00</b>		
<b>COMMUNICATIONS</b>						
Communications Team	\$ 1,300.00	\$ 826.95	\$ 1,300.00	\$ 1,300.00		
<b>Total Communications</b>	<b>\$ 1,300.00</b>	<b>\$ 826.95</b>	<b>\$ 1,300.00</b>	<b>\$ 1,300.00</b>		
<b>STEWARDSHIP</b>						
Stewardship Team Training	\$ -	\$ -	\$ -	\$ -		
Stewardship Campaign	\$ 800.00	\$ 807.56	\$ 1,000.00	\$ 1,000.00		
Fundraising Expenses	\$ 800.00	\$ 502.48	\$ 800.00	\$ 800.00		
<b>Total Stewardship</b>	<b>\$ 1,600.00</b>	<b>\$ 1,310.04</b>	<b>\$ 1,800.00</b>	<b>\$ 1,800.00</b>		
<b>DENOMINATION</b>						
UUA Fair Share	\$ 28,108.00	\$ 21,081.01	\$ 28,529.00	\$ 28,529.00		
<b>Total Denomination</b>	<b>\$ 28,108.00</b>	<b>\$ 21,081.01</b>	<b>\$ 28,529.00</b>	<b>\$ 28,529.00</b>		
<b>PROPERTY</b>						
Sexton Coverage	\$ 200.00	\$ 286.00	\$ 400.00	\$ 400.00		
<b>Utilities</b>						
Electricity	\$ 13,000.00	\$ 6,525.43	\$ 15,000.00	\$ 15,000.00		
Gas	\$ 12,000.00	\$ 3,737.44	\$ 10,000.00	\$ 10,000.00		
Water	\$ 9,000.00	\$ 7,695.07	\$ 9,000.00	\$ 9,000.00		
<b>Total Utilities</b>	<b>\$ 34,000.00</b>	<b>\$ 17,957.94</b>	<b>\$ 34,000.00</b>	<b>\$ 34,000.00</b>		
<b>Services</b>						
Groundskeeping	\$ 5,600.00	\$ 1,770.00	\$ 5,600.00	\$ 5,600.00		
Laundry	\$ 400.00	\$ 44.40	\$ 500.00	\$ 500.00		
Cleaning Services	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00		
Trash Removal	\$ 5,000.00	\$ 4,475.38	\$ 5,000.00	\$ 5,000.00		
Snow Removal	\$ 14,000.00	\$ 13,000.00	\$ 14,000.00	\$ 14,000.00		
<b>Total Services</b>	<b>\$ 27,000.00</b>	<b>\$ 19,289.78</b>	<b>\$ 27,100.00</b>	<b>\$ 27,100.00</b>		
Alarm Systems	\$ 1,200.00	\$ 1,112.57	\$ 1,200.00	\$ 1,200.00		
Elevator	\$ 2,000.00	\$ 2,040.58	\$ 2,200.00	\$ 2,200.00		
Furnishings & Fixtures	\$ 400.00	\$ 353.40	\$ 500.00	\$ 500.00		
Janitorial Supplies	\$ 3,500.00	\$ 3,142.26	\$ 3,500.00	\$ 3,500.00		
<b>Maintenance</b>						

		Corrective Maintenance	\$ 20,000.00	\$ 10,149.74	\$ 24,000.00		\$ 24,000.00	
		Preventative Maintenance	\$ 8,000.00	\$ 7,471.51	\$ 8,000.00		\$ 8,000.00	
		Building Maintenance Fund	\$ 5,000.00	\$ -	\$ 5,000.00		\$ 5,000.00	
		<b>Total Maintenance</b>	<b>\$ 33,000.00</b>	<b>\$ 17,621.25</b>	<b>\$ 37,000.00</b>		<b>\$ 37,000.00</b>	
		<b>Total Property</b>	<b>\$ 101,300.00</b>	<b>\$ 61,803.78</b>	<b>\$ 105,900.00</b>		<b>\$ 105,900.00</b>	
		<b>TOTAL OPERATIONS EXPENSES</b>	<b>\$ 167,158.00</b>	<b>\$ 119,217.99</b>	<b>\$ 178,329.00</b>		<b>\$ 178,329.00</b>	
		<b>STAFF</b>						
		<b>MINISTER</b>						
		Health & Dental	\$ 19,200.00	\$ 6,128.69	\$ -		\$ -	
		Life & LTD Insurance	\$ 2,424.62	\$ 445.26	\$ -		\$ -	
		Health/Dental/Life/LTD	\$ -	\$ -	\$ 9,297.38		\$ 9,285.18	
		Professional Expenses	\$ 11,330.00	\$ 5,731.53	\$ 11,670.00		\$ 11,613.00	
		Retirement	\$ 11,330.00	\$ 8,769.02	\$ 11,670.00		\$ 11,613.00	
		Salary & Housing	\$ 113,300.00	\$ 101,550.46	\$ 116,700.00	3.00%	\$ 116,130.00	2.50%
		In Lieu of FICA	\$ 8,667.45	\$ -	\$ 8,927.55		\$ 8,883.95	
		<b>Total Minister</b>	<b>\$ 166,252.07</b>	<b>\$ 122,624.96</b>	<b>\$ 158,264.93</b>		<b>\$ 157,525.13</b>	
		<b>DIRECTOR OF FAITH FORMATION</b>						
		Health	\$ -	\$ -	\$ -		\$ -	
		Life & LTD Insurance	\$ 1,564.34	\$ 1,278.53	\$ -		\$ -	
		Health/Dental/Life/LTD	\$ -	\$ -	\$ 6,838.26		\$ 6,643.52	
		Professional Expenses	\$ 7,310.00	\$ 4,825.32	\$ 8,590.00		\$ 7,680.00	
		Retirement	\$ 7,310.00	\$ 6,009.40	\$ 8,590.00		\$ 7,680.00	
		Salary	\$ 73,100.00	\$ 61,825.07	\$ 85,900.00	17.50%	\$ 76,800.00	5.00%
		Taxes	\$ 5,592.15	\$ 4,729.63	\$ 6,571.35		\$ 5,875.20	
		<b>Total Director of Faith Formation</b>	<b>\$ 94,876.49</b>	<b>\$ 78,667.95</b>	<b>\$ 116,489.61</b>		<b>\$ 104,678.72</b>	
		<b>MUSIC DIRECTOR</b>						
		Professional Expenses	\$ 1,000.00	\$ -	\$ 1,000.00		\$ 1,000.00	
		Salary	\$ 21,560.00	\$ 16,558.83	\$ 22,250.00	3.20%	\$ 22,100.00	2.50%
		Taxes	\$ 1,649.34	\$ 1,266.76	\$ 1,702.13		\$ 1,690.65	
		<b>Total Music Director</b>	<b>\$ 24,209.34</b>	<b>\$ 17,825.59</b>	<b>\$ 24,952.13</b>		<b>\$ 24,790.65</b>	
		<b>MINISTERIAL INTERN</b>						
		Professional Expenses	\$ 1,000.00	\$ 111.13	\$ 1,000.00		\$ 1,000.00	
		Benefits	\$ 1,100.00	\$ 817.14	\$ -		\$ -	need this
		Salary	\$ 13,200.00	\$ 10,643.15	\$ 13,000.00		\$ 13,000.00	
		Taxes	\$ 1,009.80	\$ 737.94	\$ 994.50		\$ 994.50	
		<b>Total Ministerial Intern</b>	<b>\$ 16,309.80</b>	<b>\$ 12,309.36</b>	<b>\$ 14,994.50</b>		<b>\$ 14,994.50</b>	
		<b>CHILDCARE</b>						
		Child Care Lead Salary	\$ 3,280.00	\$ 2,251.10	\$ 3,280.00		\$ 3,280.00	
		Child Care Lead Taxes	\$ 250.92	\$ 177.14	\$ 250.92		\$ 250.92	

	Child Care Assistants Salary	\$ 3,280.00	\$ 2,377.10	\$ 3,280.00		\$ 3,280.00	
	Child Care Assistants Taxes	\$ 250.92	\$ 186.78	\$ 250.92		\$ 250.92	
	<b>Total Childcare</b>	<b>\$ 7,061.84</b>	<b>\$ 4,992.12</b>	<b>\$ 7,061.84</b>		<b>\$ 7,061.84</b>	
	<b>Total Program Staff</b>	<b>\$ 142,457.47</b>	<b>\$ 113,795.02</b>	<b>\$ 163,498.08</b>		<b>\$ 151,525.71</b>	
	<b>Administrative Staff</b>						
	ADMINISTRATOR						
	Health	\$ 15,345.00	\$ 14,062.54	\$ -		\$ -	
	Life Insurance/LTD	\$ 1,170.58	\$ 116.83	\$ -		\$ -	
	Health/Dental/Life/LTD	\$ -	\$ -	\$ 17,845.12		\$ 17,696.18	
	Professional Expenses	\$ 2,000.00	\$ 171.83	\$ 2,000.00		\$ 2,000.00	
	Retirement	\$ 5,470.00	\$ 4,406.45	\$ 6,566.00		\$ 5,870.00	
	Salary	\$ 54,700.00	\$ 44,063.54	\$ 65,660.00	20%	\$ 58,700.00	7.30%
	Taxes	\$ 4,184.55	\$ 3,370.87	\$ 5,022.99		\$ 4,490.55	
	<b>Total Administrator</b>	<b>\$ 82,870.13</b>	<b>\$ 66,192.06</b>	<b>\$ 97,094.11</b>		<b>\$ 88,756.73</b>	
	BOOKKEEPER						
	Salary	\$ 4,980.00	\$ 4,016.38	\$ 5,710.00	14.60%	\$ 5,100.00	2.50%
	Taxes	\$ 380.97	\$ 307.25	\$ 436.82		\$ 390.15	
	<b>Total Bookkeeper</b>	<b>\$ 5,360.97</b>	<b>\$ 4,323.63</b>	<b>\$ 6,146.82</b>		<b>\$ 5,490.15</b>	
	SUNDAY SEXTON						
	Salary	\$ 5,300.00	\$ 628.69				
	Taxes	\$ 405.45	\$ 17.21	\$ -		\$ -	
	<b>Total Sunday Sexton</b>	<b>\$ 5,705.45</b>	<b>\$ 645.90</b>	<b>\$ -</b>		<b>\$ -</b>	
	SEXTON						
	Life/LTD	\$ 489.63	\$ 794.71	\$ 600.91		\$ 600.91	
	Retirement	\$ 2,288.00	\$ 1,712.49	\$ 2,808.00		\$ 2,808.00	
	Salary	\$ 22,880.00	\$ 18,179.90	\$ 28,080.00		\$ 28,080.00	24 hours a
	Taxes	\$ 1,750.32	\$ 1,389.76	\$ 2,148.12		\$ 2,148.12	
	<b>Total Sexton</b>	<b>\$ 27,407.95</b>	<b>\$ 22,076.86</b>	<b>\$ 33,637.03</b>		<b>\$ 33,637.03</b>	
	<b>Total Administrative Staff</b>	<b>\$ 121,344.50</b>	<b>\$ 93,238.45</b>	<b>\$ 136,877.96</b>		<b>\$ 127,883.91</b>	
	<b>TOTAL STAFF</b>	<b>\$ 430,054.04</b>	<b>\$ 329,658.43</b>	<b>\$ 458,640.96</b>		<b>\$ 436,934.75</b>	
	<b>TOTAL EXPENSES</b>	<b>\$ 652,587.04</b>	<b>\$ 484,727.05</b>	<b>\$ 696,294.96</b>		<b>\$ 674,588.75</b>	
	Difference	\$ 5,757.96	\$ 39,255.07	\$ (21,604.96)		\$ 101.25	