



*The Congregational Church of Salisbury*

UNITED CHURCH OF CHRIST

*An Open and Affirming Congregation*

## **The 278<sup>th</sup> Annual Meeting, Part I**

### **Sunday, 30 October 2022**



## Mission

The purpose of this Church shall be to bind together followers of Jesus Christ in the love of God and of neighbor through the worship of God in Christ, the development of Christian character and fellowship and the extension of the principles of the Christian faith. (Church Bylaws, Article II)

## Covenant Prayer

Dear God,

As we gather to discern your will,  
Let our church be a place where we learn about love  
and practice it, in keeping with our Covenant;

Where we envision peace,  
and work through open  
and honest communication to build it;

Where we strive to find harmony  
and uphold the dignity of all,  
while benefiting from our differences.

May we listen without judgment,  
use words with care,  
and exercise patience as we deliberate.

May your Spirit grant us  
the courage, power and grace we need  
to make decisions for the good of all.

It is in Christ's name that we pray:  
Amen.

## Call to Meeting

The 278th Annual Meeting, Part I, of the Congregational Church of Salisbury, United Church of Christ, will be held following the 10am worship service on Sunday, 30 October 2022, for the purpose of:

1. Discussion and vote on the 2023 budget;
2. Discussion and vote on the Nominating Committee;
3. Any other business that needs to come before the congregation.

All Covenant Partners of the Church are requested to attend and vote. All friends of the church are encouraged to attend.

## Agenda

- I. Call to Order
- II. Opening Prayer
- III. Presentation of Minutes from previous meeting
- IV. Moderator's remarks
- V. Presentation of 2023 budget
- VI. Presentation of Nominating Committee slate
- VII. Pastor's report
- VIII. Closing Prayer

## Minutes of the 277th Annual Meeting, Part II

The 277th Annual Meeting, Part II, of the Congregational Church of Salisbury, UCC was held following the worship service on Sunday, 24 April 2022.

- I. Call to Order - (J. Oberto, Clerk)  
Bylaws stipulate that 20% of membership constitutes a quorum, which means 35 members. It was determined we had a definitive quorum of over 40 members present.
- II. Opening Prayer - Covenant Prayer, read in unison
- III. Presentation and Approval of Minutes from previous meeting  
Motion to accept minutes by J. Weigel. Seconded; approved by voice vote.

IV. Moderator's remarks (B.Beck)

Reflections on the work of the boards and committees that continued to work through the pandemic.

Gratitude to committee chairs cycling off: Malcolm Brown (Music Committee), Joanne Hayhurst and Joanne Tabor (Board of Christian Action), and Pat Palmer (Ushers).

V. Presentation and Acceptance of Board Reports

Motion to accept reports as presented, made by L. Edmundson. Seconded; approved by voice vote.

VI. Presentation of Nominating Committee slate

Betsy Beck — Moderator

Barbara Collins, Sue Morrill — Board of Deacons

Gordon Johnson and Janet Offensend — Board of Trustees

Kathy Mera — Church Council Member-At-Large

Holly Tierney — Board of Religious Education

Barbara Wiggins — Board of Christian Action

Louise Brown, George Faison, and Peg Heck — Music Committee

Sharon Tingley and Kevin Wolgemuth — Ushers Committee

Susan Belcher, Theresa Carroll, and Sara Wardell — Hospitality Committee

Charlie Noyes — Delegate to Southern New England Conference & Litchfield North Association of the UCC

Gratitude to those cycling off committees:

Susan Hassler, Carol Magowan, Ann Williams — Board of Trustees

Debbie Mark, Stephanie Tierney — Board of Religious Education

Brenda Boone, Joanne Hayhurst, Joanne Taber, Margie Vail — Board of Christian Action

Sue Bucceri, Alice Kent — Hospitality Committee

Malcolm Brown — Music Committee

Pat Palmer — Ushers Committee

Peg Heck — Church Council Member-at-large

Motion to accept the slate of committee nominees by J. Weigel. Seconded; approved by voice vote

VII. Other Business (B. Beck)

Tremendous gratitude expressed to:

The Phasing Forward Task Team for their help navigating return to in-person worship during the pandemic: Barbara Collins, Samuel Kalcheim, Janet Kaufman, Kathy Mera, Sue Morrill, Sharon Tingley, Pastor John, and Betsy Beck;

Emily Elliot for heading up the search committee for the new Director of Music;

Our church staff, and church officers;

Jennifer Weigel, who is completing her final year as Treasurer;

Pastor John for his effusive positivity and grounded spirituality through a time of turmoil and uncertainty;

Gratitude for the solar panels on our roof! And to the Green Team Task Force.

VIII. Pastor's report (J. Nelson)

Adds his profound gratitude to all that have been named.

There is tremendous involvement and dedication in this congregation to carry out the ministries of this church. Every member is essential to our work.

We are about to embark on strategic planning, which will bring our attention back to our mission as the Body of Christ.

We will work with consultant Paul Nickerson, who will guide us on our strategic visioning journey.

Emily Elliot, Charlie Noyes, Janet Offensend, and Bob Maxwell will be working with Pastor John and Paul as we begin this work.

IX. Closing Prayer (J. Nelson)

Meeting adjourned

Respectfully Submitted,  
Jennifer Oberto, *Clerk*

## 2023 Budget Narrative

### Income

**4999 · Draw from Endowment** – This amount is set to balance the budget. It is 4.09% of the 3-year rolling average as of August 31 of .each year, which is lower than last year's 4.5% draw. Given the current economic situation and the precipitous decline in the value of the endowment so far in 2022, the Trustees are keenly aware of exercising fiscal discipline and maintaining a more conservative draw.

**4997 · Draw from Special Music Fund** –The Music Committee has worked with the new Music Director to review and revise the Music Committee budget with an eye towards a more active year in 2023. They have decided to withdraw this contribution from the Special Music Fund in support of their program.

**4001 · Plate** – Since the beginning of 2022, funds collected in the Plate which are designated for Church support are recorded in the Pledge line. Funds collected in the Plate which are not designated for the Church are donated to Light of Service. This amount is the income received for Light of Service contributions, and the donations themselves are recorded under Benevolences.

**4002 · Pledges** – This amount is the same as the 2022 budget. The Trustees are discussing ways to increase Pledge receipts but without a specific plan I have left the amount unchanged.

## Expenses

**5000 · Compensation** – The 2023 budget includes a 5% raise for current employees given the current level of inflation, but maintains a 3% increase for the Pastor. The Sexton line is lower than the 2022 budget but an increase over expected 2022 actuals. I anticipate some changes to the bookkeeping and Treasurer positions as my term comes to an end, so I have budgeted less for the Financial Assistant and more for an accounting service further on in the budget. We have a new Church School coordinator so there are some savings in that line, which also includes a Sunday School assistant. Finally, the Music Committee has shifted some of its funding, decreasing the Cantor and Guest Musician lines and increasing others in line 6312- Concerts/Events.

**5030 · Other Personnel expenses** – I have budgeted a 5% increase in health insurance for the Pastor but don't have an actual number for that yet. The Trustees had budgeted \$10,000 in 2022 for potential employee benefits and we do in fact have a half-time employee who plans to take advantage of our health insurance plan with a 50% contribution from the Church, so funds have been reallocated from the Employee Pension line to the Employee Health Ins line.

**6100 · Ministry Support (Office Costs)** — Technology continues to play a part in our operations. I anticipate expenses for upgrading our bookkeeping and accounting services, which are reflected in the Office Technology line, while the cost of live-streaming the services is reflected in the Worship Technology line.

**6200 · Maintenance & Repairs** — I reduced the Church Maintenance line primarily because the House Committee's attention has been focused on Capital expenses. I did however shift much of this decrease to the annual Capital Reserves allocation in Line 6803, which has not been increased in a number of years.

**6250 · Utilities** – The solar panels, which went live at the end of March 2022, have dramatically decreased our electrical bill for the Church. We have not yet gone through a winter with the solar panels however, so I have left a much smaller amount in that line until we see whether it can be reduced further. The amount recorded for "Electricity – Lot" is lighting for the library parking lot. We have paid this for as long as I can remember since so many Church members park in that lot for Church events.

**6300 · Program Expense** – The Music Committee has reallocated its expenses increasing their Concerts/Events line, but the overall impact on the budget is unchanged.

**6330 · Hospitality** – We have underspent these lines for the last couple of years so I have decreased them. There are some other sources of funding (e.g., Deacons Discretionary) if the Hospitality Committee requires more funding than this so this shouldn't be seen as a restriction on their activity.

**6700 · Insurance** – I do not have a new insurance premium but I have heard from several sources that rates are expected to increase substantially. We did get a premium reduction on our policy when the metal roof was installed, so the 2022 amount is a round number that reflects an anticipated increase of between 10-15% over the 2022 Actual insurance expense.

**6701 · Accountants** – With my term as Treasurer ending next May, I have encouraged the Trustees to hire an accounting service to handle the accounting that I have been providing as part of my Treasurer oversight as well as to bring the Church's books into compliance with GAAP and allow for an audit. The most efficient way to do this is to have the accounting firm provide most of the bookkeeping as well, although some tasks would still require a Financial Assistant on-site (deposits of physical checks, scanning of physical invoices and receipts, approvals, etc). This number is an estimate but is based on the two quotes I received: the first was from a local service based on services she provides an existing church client, and another was from a remote service based on a review of our QuickBooks file. Both estimates came back at the same amount.

**7011 · Christian Action** – The 2022 Christian Action budget included 2 one-time increases, for donations in lieu of the Fall Festival contributions, and for a one-time donation to Salisbury affordable housing. With those amounts removed for 2023, the Christian Action budget reverts to its prior level. The amount in line 7001-OCWM is our contribution to the UCC conference. It is determined based on a constant % of our receipts, including pledge receipts and our endowment draw for operating expenses, and has absorbed funds previously budgeted and charged as Membership. Our OCWM contribution for 2023 has increased because we received more in pledge contributions in 2021 than in 2020.

Respectfully submitted,  
Jennifer Weigel Treasurer

# Proposed Budget 2023

	Actuals Jan - Dec '21	Actuals Jan - Aug '22	Budget 2022	Budget 2023	% Change
<b>Ordinary Income/Expense</b>					
Income					
4997 · Draw from Special Music Fund	0.00		1,000	2000	100%
4999 · Draw from Endowment	274,500.00	235,800.00	327,699	306000	-7%
4000 · Contributions Income					
4001 · Plate - Light of Service	5,878.75	10,532.41	5,000	0	
4002 · Pledges	214,881.14	160,770.48	220,000	220000	0%
4007 · Donations - Other	353.70	300.00			
4020 · Legacies & Bequests	1,000.00				
4068 · Gifts in Mem, spec anon	210.00				
Total 4000 · Contributions Income	222,323.59	171,602.89	225,000	220,000	-2%
4040 · Rental Income					
4043 · Other rental income	2,700.00	1,350.00		2500	
Total 4040 · Rental Income	2,700.00	1,350.00		2,500.00	
4050 · Miscellaneous Income					
4052 · LaBonnes slips	302.96				
4004 · Bells Income	0.00		250	250	0%
4050 · Miscellaneous Income - Other	0.00				
Total 4050 · Miscellaneous Income	200.00	5.12			
Total Income	502.96	5.12	250	250.00	0%
<b>Gross Profit</b>	500,026.55	408,758.01	553,949	530,750	-4%
Expense	500,026.55	408,758.01	553,949	530,750	-4%
5000 · Compensation					
5011 · 1 Minister	74,522.27	49,901.29	76,320	78,609	3%
5012 · 2 Music Director	41,142.19	30,340.14	42,436	43,050	1%
5013 · 3 Sexton	13,151.52	8,342.25	16,900	14,906	-12%
5015 · 5 Bell Choir	5,372.96	3,598.73	5,504	5,779	5%
5016 · 6 Guest Ministers	1,400.00	600.00	1,200	1,500	25%
5021 · Administrative Assistant	19,268.62	12,821.83	19,860	20,853	5%
5010 · Financial Assistant	20,709.47	13,783.77	20,688	14,481	-30%
5014 · Education	11,855.46	6,975.86	13,384	10,800	-19%
5018 · Guest Musicians	1,350.00	400.00	2,200	1,600	-27%
5029 · Cantor	2,915.00	2,400.00	5,000	4,500	-10%
Total 5000 · Compensation	191,687.49	129,163.87	203,492	196,079	-4%
5030 · Other Personnel expenses					
5031 · Minister Health Ins	28,960.43	22,784.34	30,318	31,808	5%
5032 · Minister Pension	15,468.82	11,949.66	15,933	16,411	3%
5033 · Minister Travel	889.11	0.00	3,000	3,000	0%
5034 · Minister Housing	36,594.53	24,510.09	37,486	38,611	3%
5035 · Minister Tax Reim	8,500.49	5,692.45	8,706	8,967	3%
5036 · Employee Health Ins	2,912.08	1,650.48	3,040	9,954	227%
5039 · Employee Pension/Benefits	1,030.08	530.46	11,061	2,153	-81%
5037 · Social Security	8,766.28	5,930.44	9,637	8,872	-8%
5038 · Worker's Comp	1,873.00	0.00	1,650	1,653	0%
5055 · Minister Prof Expenses/Continuing Ed	1,218.06	876.40	3,000	3,000	0%
5056 · In-service staff training	30.00	0.00	3,250	3,250	0%
5030 · Other Personnel expenses - Other	538.33	764.20	500	500	0%
Total 5030 · Other Personnel expenses	106,781.21	74,688.52	127,581	128,177	0%
6100 · Ministry Support (fka Office Costs)					
6105 · Equip Rental - Copier	4,524.57	3,790.05	5,000	5,000	0%
6106 · Bank and Credit Card Fees	1,336.61	1,045.93	1,500	1,500	0%
6111 · Computer and Technology					
Office Technology	5,123.94	1,233.44	5,000	2,500	-50%
Worship Technology	485.67	4,500.00	1,000	5,000	400%
Total 6111 - Computer and Technology	5,609.61	5,733.44	6,000	7,500	25%



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6112 · Publicity and Marketing	2,331.75	1,481.70	2,750	2,750	0%
6115 · Telephone	2,692.92	1,779.76	3,000	3,000	0%
6120 · Other	161.71	95.00	500	500	0%
6125 · Supplies	1,797.35	657.86	2,750	2,750	0%
6130 · Postage	1,212.45	408.75	1,000	1,000	0%
6140 · Payroll Costs	2,172.26	1,478.97	2,500	2,500	0%
<b>Total 6100 · Ministry Support (fka Office Costs)</b>	<b>21,839.23</b>	<b>16,471.46</b>	<b>25,000</b>	<b>26,500</b>	<b>6%</b>
6200 · Maintenance & Repairs					
6201 · Church Maintenance	10,116.61	5,522.52	10,000	10,000	0%
6202 · Custodian Supplies	989.54	1,242.02	1,300	1,500	15%
6205 · Church Repairs & Capital	2,261.48	331.58	7,500	5,000	-33%
<b>Total 6200 · Maintenance &amp; Repairs</b>	<b>13,367.63</b>	<b>7,096.12</b>	<b>18,800</b>	<b>16,500</b>	<b>-12%</b>
6250 · Utilities					
6251 · Electricity - Church	3,309.10	895.49	4,000	500	-88%
6252 · Electricity - Lot	544.53	326.79	600	600	0%
6253 · Fuel - Church	5,303.95	5,302.19	6,000	6,000	0%
6257 · Water & Sewer	466.02	437.72	500	500	0%
6259 · Propane - Church	22.02	0.00	100	100	0%
<b>Total 6250 · Utilities</b>	<b>9,645.62</b>	<b>6,962.19</b>	<b>11,200</b>	<b>7,700</b>	<b>-31%</b>
6300 · Program Expense					
6302 · Bell Choir	95.00	134.00	1,000	1,000	0%
6303 · Deacons	866.33	887.95	2,750	2,750	0%
6304 · Music					
6312 · Concerts/Events	0.00	6,400.00	6,250	9500	
6304 · Music - Other	1,449.65	1,195.21	4,000	2000	
<b>Total 6304 · Music</b>	<b>1,449.65</b>	<b>7,595.21</b>	<b>10,250</b>	<b>11,500</b>	
6305 · Organ and Piano	392.00	390.00	1,500	1500	
6306 · Religious Education	603.89	381.98	1,000	1000	
6300 · Program Expense - Other	55.00	0.00		0	
<b>Total 6300 · Program Expense</b>	<b>3,461.87</b>	<b>9,389.14</b>	<b>16,500</b>	<b>17,750</b>	<b>8%</b>
6330 · Hospitality					
6332 · Flowers	1,201.80	195.97	2,500	2,000	-20%
6333 · Kitchen	1,862.61	1,553.02	3,000	2,000	-33%
6330 · Hospitality - Other	12.99	0.00			
<b>Total 6330 · Hospitality</b>	<b>3,077.40</b>	<b>1,748.99</b>	<b>5,500</b>	<b>4,000</b>	<b>-27%</b>
6700 · Insurance - Fire, Liability...	19,517.00	14,493.34	21,210	21,500	1%
6701 · Accountants & Professional Fees	630.00	2,500.00	2,500	18,000	620%
6800 · Reserves					
6803-Capital	30,000.00	0.00	30,000	32,000	7%
6805 · Sab-Ed Res - Minister	1,000.00	1,000.00	1,000	1,000	0%
<b>Total 6800 · Reserves</b>	<b>31,000.00</b>	<b>1,000.00</b>	<b>31,000.00</b>	<b>33,000.00</b>	<b>6%</b>
6900 · Miscellaneous					
7000 · Benevolences					
7001 · OCWM/Our Church's Wider Mission	20,000.00	9,000.00	20,000	24,108	21%
7011 · Christian Action	21,023.77	47,250.00	52,000	21,000	-60%
7012 · Bridgeport	4,000.00	4,000.00	4,000	4,000	0%
7013 · Deacons Discretionary	661.39	117.86	2,000	2,000	0%
7014 · Silver Lake	10,000.00	2,655.00	10,000	10,000	0%
7024 · Light of Service Benevolences		10,095.41		0	
7050 · Epiphany Fund Benevolences	42,896.44			0	
<b>Total 7000 · Benevolences</b>	<b>98,581.60</b>	<b>73,118.27</b>	<b>88,000</b>	<b>61,108</b>	<b>-31%</b>
7030 · Membership	437.50		2,500		
<b>Total Expense</b>	<b>500,026.55</b>	<b>336,631.90</b>	<b>553,282.52</b>	<b>530,313.99</b>	<b>-4%</b>
<b>Net Ordinary Income</b>	<b>0.00</b>	<b>72,126.11</b>	<b>666</b>	<b>436</b>	

## Nominating Committee Candidates

“The Nominating Committee shall consist of six members: one from the Board of Deacons, one from the Board of Trustees, one from the Board of Religious Education, one from the Board of Christian Action, and two Members-at-Large from the Church membership. Members shall serve no more than two consecutive one-year terms.”

*(By-laws, Article VII;  
adapted by Church Council in 2020 to replace one Member-at-Large  
with a member of the Music Committee)*

from the Board of Deacons: **Janet Kaufman**

from the Board of Trustees: **Gordon Johnson**

from the Board of Religious Education: \_\_\_\_\_

from the Board of Christian Action: **Karin Noyes**

from the Music Committee: **Mary Davidson**

Member-at-Large: \_\_\_\_\_

Ex officio: Pastor, Moderator



*The Congregational Church of Salisbury*  
**UNITED CHURCH OF CHRIST**

*Whoever you are, wherever you are on life's journey: you are welcome here.*  
30 Main Street | P.O. Box 392 | Salisbury, CT 06068 • 860-435-2442  
email: [welcome@salisburyucc.org](mailto:welcome@salisburyucc.org) • web: [salisburyucc.org](http://salisburyucc.org)