

The Congregational Church of Salisbury

UNITED CHURCH OF CHRIST

Meeting in Grace • Transformed by Love • Serving with Joy



The 280th Annual Meeting, Part I

Sunday, 27 October 2024

Vision

Meeting in Grace;
Transformed by Love;
Serving with Joy

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 280th Annual Meeting, Part I, of the Congregational Church of Salisbury, United Church of Christ, will be held following the 10am worship service on Sunday, 27 October 2024, for the purpose of:

1. Discussion and vote on the 2025 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, participate, and vote. All friends of the church are encouraged to attend and participate.

Agenda

- I. Call to Order
- II. Opening Prayer
- III. Presentation of Minutes from previous meeting
- IV. Moderator's remarks
- V. Presentation of 2025 budget
- VI. Presentation of Nominating Committee slate
- VII. Pastor's report
- VIII. Closing Prayer

Minutes of the 279th Annual Meeting, Part II

The 279th Annual Meeting, Part II of the Congregational Church of Salisbury, UCC was held following the worship service on Sunday, 28 April 2024.

I. **Opening Prayer** (B. Beck , Moderator)

All present joined moderator, Betsy Beck in reciting the Covenant Prayer.

II. **Call to Order** (B. Beck)

Bylaws stipulate the 20% of the membership constitutes a quorum (32 members). Having determined that a quorum was present, the meeting was called to order.

Hymn #308 – O God in Whom All Life Begins, was sung by all present, with David Baranowski on the organ.

III. **Minutes of Previous Meeting**

Motion was made to accept the minutes of the 279th Annual Meeting, Part I by Emily Elliot; seconded; and approved by voice vote.

IV. **Moderator's remarks**

Betsy expressed thanks to the commitment of the whole congregation to keep our church strong and energized.

Recognition of the work of the Visionary Team with thoughts to future work: Publicity – letting the outside world see what we are doing and accessibility both physically (building a ramp) and virtually (online).

Five things we can do as individuals:

1. Show up with minds and heart open to what the Spirit is calling us to be and do.
2. Nurture relationships with God and with one another.
3. Tell others what church means to you.
4. Attend worship and other church events.
5. Commit to covenant with this church according to our strength, ability and opportunity.

Betsy expressed gratitude for the opportunity to serve as moderator for the past six years.

Gratitude for all in the church now and those who came before. Gratitude for the music of our church.

Gratitude for Pastor John.

V. **Committee Reports**

A motion was made to accept the committee reports by Anne Williams; seconded and approved by voice vote.

Pastor John recognized the work of the Visioning Team, (Emily Elliot, Charlie Noyes, Janet Offensend, and Bob Maxwell) and led the congregation in a ceremonial appreciation of their work and its completion.

VI. **Election of Officers and Committees**

Betsy recognized by name and thanked those who are at the end of their committee terms.

Emily Elliot presented the slate of new officers and committee members with one addition to the slate: Elizabeth Wing as Clerk. A motion was made to accept the slate as written with the addition of Elizabeth Wing. Theresa Carroll noted that her term on the Deacons should be listed as ending in 2025. With these changes, the motion was seconded and accepted by voice vote.

VII. **Pastor’s Remarks**

Pastor John expressed gratitude for Betsy, for committee members and for the staff of the church, and to all present. His hope is that church can be the place that gives us all the energy to go out into the world to serve with joy.

VIII. **Closing Prayer** – Pastor John

IX. **Adjournment**

A motion to adjourn was made by Anne Williams and seconded. Meeting adjourned.

Respectfully Submitted,
Karin Noyes, *Clerk pro tem*

2025 Budget Narrative

One can look at a budget in several ways. It is a roadmap for future spending aimed at maintaining financial health, based upon what we know now — but a budget can also shine a bright light on an institution’s intentions and values. This budget has been created to do both: to ensure we move into the future in a fiscally responsible fashion, and to help us deliver on our vision:

“Meeting in grace. Transformed by love. Serving with joy.”

PROPOSED BUDGET FOR 2025

The proposed budget for 2025 is balanced, but presents a challenge to the congregation to expand its support of growing programs and our stellar staff leading us forward.

REVENUE

First, a word about the importance of pledges to the life of our church. Pledges of any size, paid in whatever way is most comfortable for each family, enables the church to move boldly in all the ways we dream of growing our faith community: expanded youth programming, enriching music offerings and generous uplifting support to people and communities near and far. Our congregation is amongst a very few with the great good fortune to have an endowment undergirding our financial health, enabling us to maintain our historic building as a gathering place for ourselves and the greater Salisbury community, and to hire a first-class staff to lead and support us. However, commitments from current members and friends are essential to many elements of the Vision Plan—the activities that enable us to “gather in faith, [be] transformed by love and serve with joy” well into the future. This budget is built on the belief that we can steadily increase that support from pledges and donations. To that end, I have included a goal of \$192,000 in pledges, up from an estimated \$187,000 in 2024, as well as \$48,000 in other donations versus \$45,000 this year. (For clarification, Light Of Service contributions are not included in the budget. Our practice is to collect and disburse immediately all that is collected for those organizations. Similarly, we do not budget for Fall

Festival, since the net revenue from those activities is also disbursed in full as benevolences. Based on the Endowment Policy, we will draw \$310,000 from the investment funds next year rate of 4.11% of the average balance over the past three years on July 31st—up slightly from \$305,000 in 2024.

The total revenue budget is \$558,500 (42.9% from Contributions and 55.5% from the Endowment.)

EXPENSES

As always, our largest expense is our people, with salaries and benefits budgeted at \$347,517, up from \$330,637, up 5%. The increase includes a 4% increase in salaries for all our regular staff, as well as increases in the cost of health insurance and other benefits.

Program Expenses (Music, Religious Education, Hospitality and Deacons) will grow 15% to \$26,375 reflecting our commitment to enhance these faith- growing and sustaining parts of the budget.

Budgeted Benevolences are holding about steady at \$60,250, but this budget number does not include Light of Service, Fall Festival or Pastor's Fund benevolences, which will together total nearly \$20,000 in 2024. Nor does it include the Epiphany Fund benevolences of \$48,000 as a result of our budget surplus in 2023. (A committee has recently been convened to determine how those funds will be allocated.)

With the completion of the new website expected by yearend and a decrease in spending on computer and technology, Ministry Support will decline from \$39,250 to \$26,400.

Budget items related to our facility (Maintenance & Repairs, Utilities and the Capital Reserve) will increase slightly from \$52,300 to \$58,800 as we rebuild our reserve after a period of significant capital spending. Thanks to the Green Team our systems are modernized, and our building envelope has been refreshed recently.

Many of you have seen your own insurance costs grow in recent years, and the church is not immune from the changes in the insurance market. Our agent has advised us to expect an increase of approximately 20% in the coming year to a total of \$29,670.

In sum, our budgeted expenses for 2025 will be \$558,012, against revenues of \$558,500, essentially break-even for the year.

Respectfully submitted,
Janet Offensend, *Treasurer*

Proposed Budget 2025

	Actual Jan-Aug 2024	Budget 2024	Budget 2025
Income			
4997 · Draw from Special Music Fund		2,000	2,000
4999 · Draw from Endowment	203,435	305,000	310,000
4000 · Contributions Income			
4001 · Plate - Light of Service		-	-
4002 Pledges	163,536	187,000	192,000
4007 · Donations - Other	23,277	45,000	48,000
4020 · Legacies & Bequests			
4068 · Gifts in Mem, spec anon			
Total 4000 · Contributions Income	186,813	232,000	240,000
4040 · Rental Income			
4043 · Other rental income			
Total 4040 · Rental Income	1,700	2,500	2,500
4050 · Miscellaneous Income			
4053 Zrec Income	3,417	4,000	4,000
4004 · Bells Income		250	
4050 · Miscellaneous Income - Other			
4060 Fall Festival, Net	-2,595		
Total . Rental & Misc Income		6,750	6,500
Total Income	392,770	547,750	558,500
Expenses			
5000 · Compensation			
5011 · 1 Minister	56,477	81,753	85,023
5012 · 2 Music Director	30,930	44,772	46,563
5013 · 3 Sexton	9,838	15,502	16,122
5015 · 5 Bell Choir	4,152	6,010	6,250
5016 · 6 Guest Ministers	250	1,500	1,500
5021 · Church Administrator	26,654	41,885	51,408
5010 · Financial Assistants	5,169	5,169	-
5017 · Nursery Care		-	-
5014 · Education	6,035	8,736	9,085
5026 · Youth Discussion Group Leader	400	1,800	1,800
5014 Sunday School Assistant		2,400	3,000
New: Youth Group Assistant	280	1,260	1,260
New: Service, Outreach & Communicatio	0	-	-
5018 · Guest Musicians	850	4,125	5,125
5029 · Cantor	3,982	7,000	7,000
Total 5000 · Compensation	145,016	221,912	234,136

Proposed Budget 2025, p. 2

	Actual Jan-Aug 2024	Budget 2024	Budget 2025
5030 · Other Personnel expenses			
5031 · Minister Health Ins	14,950	20,811	24,000
5032 · Minister Pension	10,940	17,231	17,920
5033 · Minister Travel	3,453	3,000	3,000
5034 · Minister Housing	27,740	40,541	42,163
5035 · Minister Tax Reim	6,443	9,416	9,793
5036 · Employee Health Ins	0	-	-
5039 · Employee Pension/Benefits		1,130	1,164
5037 · Social Security	6,736	8,274	8,741
5038 · Worker's Comp		1,572	1,600
5055 · Minister Prof Exps/Cont Ed	226	3,000	3,000
5056 · In-service staff training	100	3,250	1,500
5030 · Other Personnel expenses - Othe	1,443	500	500
Total 5030 · Other Personnel expenses	72,030	108,725	113,381
6100 · Ministry Support			
6105 · Equip Rental - Copier	3,752	6,000	6,000
6106 · Bank and Credit Card Fees	663	1,500	1,000
6111 · Computer and Technology	758	9,000	6,000
6112 · Publicity and Marketing	2,756	6,000	5,000
6115 · Telephone	2,104	3,000	3,000
6120 · Other (inc. new website in '24)	4,460	8,500	1,000
6125 · Supplies	901	2,000	2,000
6130 · Postage	146	750	400
6140 · Payroll Costs		2,500	2,000
Total 6100 · Ministry Support	15,539	39,250	26,400
6200 · Maintenance & Repairs			
6201 · Church Maintenance	10,137	10,000	10,000
6202 · Custodian Supplies	699	1,000	1,000
6205 · Church Repairs	-621	5,000	6,000
Total 6200 · Maintenance & Repairs	10,215	16,000	17,000
6250 · Utilities			
6251 · Electricity - Church	0	-	-
6252 · Electricity - Lot	414	600	600
6253 · Fuel - Church	754		400
6257 · Water & Sewer	548	700	700
6259 · Propane - Church	0		100
Total 6250 · Utilities	1,716	1,300	1,800

Proposed Budget 2025, p. 3

	Actual Jan-Aug 2024	Budget 2024	Budget 2025
6300 · Program Expense			
6302 · Bell Choir	6	500	500
6303 · Deacons	346	2,750	2,900
6304 · Music			
6312 Concerts/Events	7,174	6,600	6,600
6304 Music - Other	675	3,500	3,500
Total 6304 · Music	7,849		
6305 · Organ and Piano	812	1,000	1,000
6306 · Religious Education	1,355	2,000	5,375
6330 · Hospitality	1,507	6,500	6,500
Total 6300 Program Expense	11,875	22,850	26,375
6700 · Insurance - Fire, Liability...	13,351	24,725	29,670
6701 · Accountants & Professional Fees	5,193	15,000	8,000
6800 · Reserves			
6803- Capital Reserve Contribution	23,333	35,000	40,000
6805 · Sab-Ed Res - Minister	1000	1,000	1,000
Total 6800 · Reserves	24,333	36,000	41,000
6900 - Miscellaneous			
7000 · Benevolences			
7001 · Our Church's Wider Mission	15,000	24,000	24,000
7010 Fall Festival Benevolences		-	-
7011 · Christian Action	20,507	21,250	21,250
7012 · Bridgeport	4,000	4,000	4,000
7013 · Deacons Discretionary	258	2,000	1,000
7014 · Silver Lake	1,390	10,000	10,000
7024 · Light of Service Benevolences	below	-	-
7050 · Epiphany Fund Benevolences		-	-
Total 7000 · Benevolences	41,155	61,250	60,250
7030 · Membership			
Total Expenses	340,423	547,012	558,012
Net Revenue	52,347	738	488



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