## UNITARIAN SOCIETY OF NEW HAVEN

# MINUTES OF THE ANNUAL CONGREGATIONAL MEETING

## June 5, 2016

# Approved November 6, 2016

Attendance: 66 members

President Holly Hawkins called the meeting to order and Dan Gelperin recorded the minutes. A quorum of Members was present and the meeting proceeded with H. Hawkins presiding.

Bobbi Pace read the invocations. Nancy Apfel, Gail Figliola, Charise Hutton, and Paul Levatino of the PCRR led in reciting the covenant of right relations.

#### Approval of Minutes of April 17 Congregational Meeting

Minutes of this Meeting were approved as presented,

**MOTION** by B. Pace, to approve the Minutes; **SECONDED** by Deb Pascale; **PASSED** unanimously without dissent or abstention.

# <u>Election of Officers, Trustees, and Members of the Nominating and Endowment &</u> <u>Legacies Committees</u>

H. Hawkins thanked outgoing members of the board, especially the outgoing past president Mary Donohue.

On behalf of the nominating committee, Paul Trotta, Nominating Committee Chairperson presented the following slate of candidates for positions on the Board, and the Nominating and Endowment & Legacies Committees.

Officers: Dan Gelperin, President; Peggy Myers, Vice President; Kathy Garner, Treasurer; Trustees at large: Carol Cheney, Pat Trotta Nominating Committee: Jackie Trimble Shapiro, Randall Spaulding Endowment & Legacies Committee: Jeremy Hill, Fred Morrison

**MOTION** by Deb Heinrich, to elect slate as presented; **SECONDED** by Lurline deVos; **PASSED** unanimously without dissent or abstention.

Bobbi Pace thanked outgoing president Holly Hawkins for her wonderful, dedicated leadership over the past year.

Terms of newly elected and continuing members of the Board and committees are as follows.

#### **BOARD OF TRUSTEES**

Dan Gelperin President 2016-2017 Peggy Myers Vice President 2016-2017 Kathy Garner Treasurer 2016-2018 (2-yr.term) Pam Miller Clerk 2015-2017 (2<sup>nd</sup> year of 2-yr. term) Holly Hawkins Past President 2016-2017 Russell Heinrich 2014-2017 Bernice Marie-Daly 2015-2018 Bobbi Pace 2015-2018 Carol Cheney 2016-2019 Pat Trotta 2016-2017

# NOMINATING COMMITTEE

Randall Spaulding 2014-2019 (2<sup>nd</sup> term) Tina Santoni 2014-2017 Ellen Greist 2015-2018 Anne Sommer 2015-2018 Jackie Trimble Shapiro 2016-2019

# **ENDOWMENT & LEGACIES COMMITTEE**

Fred Morrison 2013-2019 (2nd term) Jeremy Hill 2014-2019 (2nd term) Bob Congdon 2014-2017 (2nd term) Linda Mehta 2015-2018 John Watson 2015-2018 Mary Beth Congdon (Non-Voting Advisor) 2014-2017

# 2016-2017 Operating budget presentation

Sandy Frawley provided a historical context for the budget over the past few years and looking forward to the next few years:

- Number of pledging households has declined over the last few years, although the number went up in the current year.
- USNH has a capital budget prepared now, as is now required under our governing policies.
- Since 2012-13 we have spent close to \$200,000 in capital improvements (e.g. roofs, AC compressor, parking lot, gutters/flashing).
- In mid-2018 we will be refinancing our mortgage. Principal will be \$400,000 + 40,000 of roof loans. This will be about half what our principal was when we started the loan (it was ~\$800,000 in 2008). We don't know what interest rates will be at that time, but conservatively we hope to cut our financing cost in half. When we refinance in 2018 the principal will be ~\$440,000. The current interest rate is 6.75%.
- New staffing costs may increase as we get a new music director. Management team is making 3-5 year capital budgets now and doing more robust financial planning into the future.
- Oil to gas conversion of the furnace should reduce our fuel costs into the future.
- We've gotten a better handle on our unrestricted liquid funds.

- We are comfortable taking money out of unrestricted liquid funds based on knowing sources of savings and projections into the future to support our new shared ministry with Rev Megan.
- We have a contribution from our endowment of 2%
- Sandy went through the pie chart of USNH's liquid assets to explain the types of assets, their purposes and the restrictions that are on them.
- Income projections are based on our experience this year.
- Committee requests were largely funded in full.
- Expense projections are based on this year except when this year was known to be an outlier from historical trends (e.g. snow removal was low this year compared to previous years)

**MOTION** by Allison Cunningham, to pass the operating budget; **SECONDED** by Becky Friedkin; The floor opened for discussion.

- Question about minister's installation expense line item: The answer was that our new minister is like an app or new dishwasher. She's here but is not installed yet.
- Question from Tom Hardin whether office staff funding will remain stable after operations manager left and the office manager got more hours. The answer was that it's more complicated as the MT is trying to balance needs. Since Leslie the bookkeeper left, Jamie and Antonia are taking over those tasks. The office manager position is being removed. David Jones pointed out we're still in transition and experimenting on staff needs that complement and support Megan best possible
- Charise Hutton asked about line 101- trustees research & development. The answer was that line funds board of trustee's work with consultant as we transition into policy governance. The consultant suggested we hire a coach. That line also covers retreats.
- Question from Bob Congdon is the membership coordinator continuing? Laurel Gray had an accident & suffered a serious concussion. We are hoping she will remain with us next year, but it's not clear. We think it's an important position and we will look for someone with similar skills to bring into the organization.
- Question from Fred Morrison is the commitment level from the management team sustainable? Current effort levels are not viable long term. We are looking to more staff input and more help from the committees to help make things sustainable. We expect it'll be a couple more years of transition before we are at a stable point.
- Question what are the terms of management team? Sandy Frawley is done after this meeting (although she is still the chair of finance committee). David Jones is done in December. Georgia Jennings is still there for a year. We hope to have new people in for two year terms. We would like to get to a minister + 2 MT members, not 3 MT members. What can we ask staff to do and what do we need to find committed MT members to take on? Our office manager (Jamie) is very highly skilled and invested. Also, Antonia our accountant is very highly skilled and invested.

MOTION by Russ Heinrich to call the question, SECONDED by Vicki Seitz,

**PASSED** with 5 opposed and 1 abstention

**MOTION** to pass the operating budget;

**PASSED** unanimously without abstentions.

The management team wanted to thank Sandy for her 2 years of hard work, to rousing agreement from all present.

# Announcements

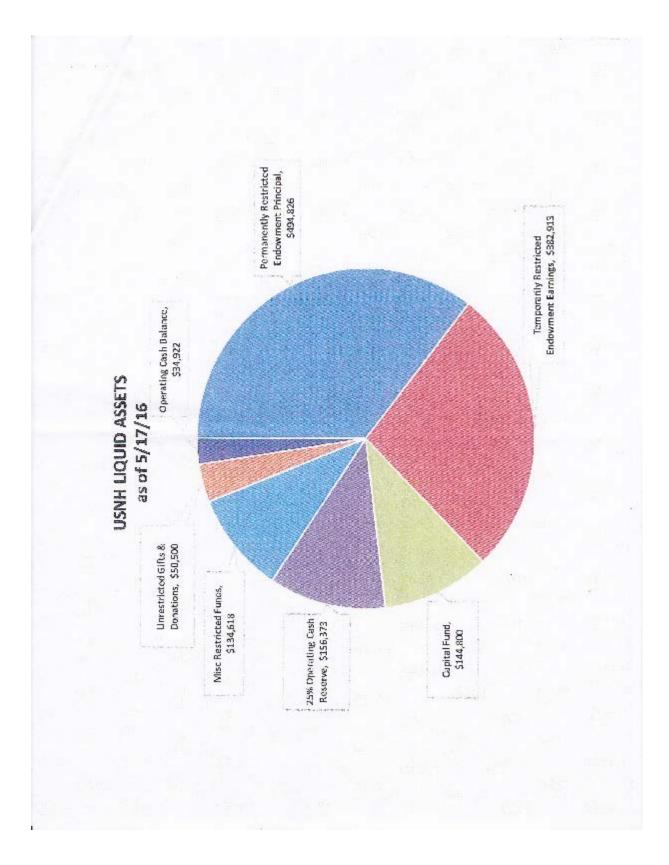
- Lurline DeVos, PJ Deak & Pablo DeVos-Deak will be USNH representatives to General Assembly. If you have opinions to share, please talk to them.
- We will celebrate flower communion June 19<sup>th</sup> and we will also celebrate the ordination of Randall Spaulding. It will be a day of celebration.
- On June 26<sup>th</sup> we will change to summer services at 10:30 am.
- PCRR is preparing 3 workshops coming in the fall. You don't have to attend all 3 but they are progressive.

# **Adjournment**

**MOTION** by Deb Pascale, to adjourn; **SECONDED** by Dick Platt; **PASSED** unanimously without dissent or abstention.

# **Attachments**

2016.17 Op.Budget Presentation.6.5.16.pdf



#### Proposed USNH Operating Dodget for 2016-17

|  | 1-   |  |   |  |  |
|--|--|--|---|--|--|
|  |  |  |   |  | PChapabel as the set of  |
| 100 on the - light sound before the province of the  | 3  | 2015-16<br>Budget  | 2313-10   | 2016-17  | 16 Adult RE<br>D Conflictum, suggios, equipment  |
|  |  | oproved at   | YTD income  | Operating  | a Family 14 fugarantional Activities   |
|  |  | 7/15 mkg.  | and or approx of  | Budget<br>Proposal at  | <ul> <li>Fragment Training &amp; Stream</li> </ul>   |
| USNH Operating Budget  |  | T, 9/20/15   | and the second se | 6/5/2016   | Normal UDHY 16   |
| 5 INCOME   | Sec.   |  |   |  | A CONTRACTOR OF A CONTRACT AND A CON |
| 6 Piedges  | \$   | 467,829  | 5 428,578   | \$ 465,000   | Disp. Meridiana and an   |
| Gones and Flower denations     Rentals   | \$   | 3,300  | 5 1,878   | \$ 2,000   | other donations go to unrestrights/donations fund  |
| Regular Tenant   | \$   | 52,520   | \$ 49.865   | \$ \$8,000   | based on lease agreement signed 9/1/2015   |
| 10 Incidental  | \$   | 7,400  |   |  | The sector method with a filling of the  |
| Collection Plate     Fund Raising  | 5  |  | \$ 24,317<br>\$ 13,257  |  | The proceeding of the second s |
| 13 nierest   | \$   | 1,000  |   |  | Transpirate and dealergening is  |
| 14 RE Income<br>Second Reput Fund Transform  | \$   | 900  |   |  | have been been and an and the barriers of  |
| Is Emerson and Senit Fund Transfers     Momorial Offs at Endowment account   | 3  | 15,000   | \$ 15,000<br>\$ 15,235  | \$ 15,000  | Eased on 2 wr commutment to fund full time 385   |
| <ol> <li>Unrestricted Funds transfer for installation</li> </ol>   | -  |  |   | \$ 5,000   | Oc.ober, 2015 installation of Rev. Megan Hoyd Joiner   |
| <ol> <li>Endowment contribution (2% rolling average)</li> </ol>  | \$   | 16,255   | 5 16,295  | \$ 17,461  | 9/20/15 BoT approved up to 25K additional expenses fo  |
| 15 Unrestitcled Funds transfer for operating cost  | ls \$  | 25,000   |   | 23,500   | petsonnel in 2015-16, if needed  |
| zc Total Income  | \$   | 641,327  | \$ 571,343  | \$ 635,361   |  |
| 22 EXPENSES  | -  |  |   |  |  |
| 23 Fecility  | \$   | 75,560   | \$ 57,402   | \$ 65,960  | kawor energy costs   |
| 2, Administration, Communications, Nedla   |  | 15   | e 17 744  | \$ 14,500  |  |
|  |  | 13,030   | 3 13,345  |  | and granteers and a second   |
| 27 Denominational Affairs  |  |  |   |  | The second s   |
| <ol> <li>UUA Program Fund (\$60/member)</li> <li>New England Region (\$22/member) (formarly</li> </ol>   | CBD  |  |   | \$ 17,750  |  |
| 10 Denom. Atfairs t  |  | 26,568   | \$ 26,568   |  | 295 members reported to UUA in Jan. 2016   |
| 12 Finance   |  | -  |   |  | · · · · · · · · · · · · · · · · · · ·  |
| 33 Insurance   | Ś  | 7,200  | 5 7,262   | \$ 7,900   |  |
| 24 CPA YE compliation, technical assistance  | \$   | 4,700  |   |  |  |
| is Mortgage<br>36 Roof can interest  | 5  | 93,933<br>500  |   |  | and the second second second second second   |
| 37 EFT Fees  | Ś  | 280  |   |  |  |
|  | S  | 1250   | \$ 483  |  | The second se  |
| 28 Paypal Feea (~2.5% of contrib Laing paypal)   |  | 100  | \$ 248<br>\$ 69   | \$ 250   | and a second   |
| 39 CT Gales Tax  | 9  |  |   |  | a set of the set of the base of the base of the set of the  |
| Jy CT Gales Tax  |  | 97,383   | \$ 88.345   | \$ 99,070  |  |
| 39 CT Gales Tax<br>40 Other<br>41 Finance T  | otal S   |  | 5 88.345  |  |  |
| 39 CT Sales Lax<br>40 Other<br>41 Finance T<br>43 Rentel advertising   |  | 97,383<br>400  |   | \$ 99,070<br>\$ 200  |  |
| y CT Gales Lax     Other     Other     Sental advertising     Committee SupportMember Services   | otal S<br>S  | 400  | 5 88.345<br>\$ -  | \$ 200   |  |
| 39 CT Sales Lax<br>40 Other<br>41 Finance T<br>43 Rentel advertising   | otal S   |  | \$ 88.345<br>\$ -<br>\$ 1,875   | \$ 200   |  |
| 39     CT Gales Lax       40     Other       41     Finance T       43     Rental advertising       44     Committee Support/Member Services       45     Committee Support/Member Services       46     Sunday Memory Team (inclu Hospitality)       47     Library/Archives       48     Small Group Ministries  | otal S<br>S<br>S<br>S  | 400<br>2,000<br>100<br>300   | \$ 88.345<br>\$ -<br>\$ 1,875<br>\$ 55<br>\$ 100  | \$ 200<br>\$ 2,000<br>\$ 245<br>\$ 300   |  |
| 39     CT Gales Tax       40     Other       41     Finance T       43     Rental advertising       45     Committee Support/Member Services       46     Sunday Morning Team (inclu Hospitality)       41     LibraryArchives       42     Small Group Ministries       43     Small Group Ministries   | otal S<br>S<br>S<br>S<br>S   | 400<br>2,000<br>100<br>300<br>2,000  | \$ 88,345<br>\$ -<br>\$ 1,875<br>\$ 55<br>\$ 100<br>\$ 900  | \$ 200<br>\$ 2,000<br>\$ 245<br>\$ 300<br>\$ 2,000   |  |
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| 39     CT Gales Tax       40     Other       41     Finance T       43     Rental advertising       44     Surday Morning Team (inclu Haspitality)       45     Surday Morning Team (inclu Haspitality)       46     Surday Morning Team (inclu Haspitality)       47     Library/Archivee       48     Small Group Miristiles       49     Hight Halations Committee       40     Membership Committee       51     Lay Miristiles       51     Stewardship/Committee   | 01211 S<br>5<br>S<br>S<br>S<br>S<br>S<br>S<br>S<br>S<br>S<br>S                                   | 400<br>2,000<br>100<br>300<br>2,000<br>1,000   | \$ 66,345<br>\$ -<br>\$ 1,875<br>\$ 1,875<br>\$ 55<br>\$ 100<br>\$ 900<br>\$ 999<br>\$ 120  | \$ 200<br>\$ 2,000<br>\$ 245<br>\$ 300<br>\$ 2,000<br>\$ 2,000<br>\$ 3,000<br>\$ 2,000   |  |
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| 39     CT Gales Lax       40     Other       41     Finance T       43     Rental advertising       44     Sunday Morring Team (inclu Hospitality)       45     Sunday Morring Team (inclu Hospitality)       46     Sunday Morring Team (inclu Hospitality)       47     LibraryMorbinee       48     Small Group Mirisbies       49     Membership Committee       50     Membership Committee       51     Lay Mirisbiry Team       51     Endowment & Lage068       54     Committee/Member Bervices holds       56     Music  | otal S<br>S<br>S<br>S<br>S<br>S<br>S<br>S<br>S<br>S<br>S<br>S<br>S<br>S<br>S<br>S<br>S<br>S<br>S | 400<br>2,000<br>300<br>2,000<br>1,000<br>2,000<br>2,000<br>9,600                               | \$ 68,345<br>\$ -<br>\$ 1,875<br>\$ 55<br>\$ 100<br>\$ 200<br>\$ 299<br>\$ 120<br>\$ 1,400<br>\$ 2,47<br>\$ 5,738   | \$ 200<br>\$ 2,000<br>\$ 245<br>\$ 300<br>\$ 2,000<br>\$ 2,000<br>\$ 2,000<br>\$ 2,000<br>\$ 2,000<br>\$ 2,000<br>\$ 2,000<br>\$ 2,000   | na reductions in committee requests are proposed   |
| 39     CT Gales Tax       40     Other       41     Finance T       42     Finance T       43     Rental advertising       44     Sunday Moning Team (inclu Hospitality)       45     Committee Support/Member Services       46     Sunday Moning Team (inclu Hospitality)       47     LibraryArchives       48     Small Group Ministries       49     Night Network Committee       40     Membership Committee       51     Lay Ministry Team       52     Stewardship/Convess       54     Committee/Member Services to       55     Music       57     Peld instrumentalists  | otal S<br>S<br>S<br>S<br>S<br>S<br>S<br>S<br>S<br>S<br>S<br>S<br>S<br>S<br>S<br>S<br>S<br>S<br>S | 400<br>2,000<br>300<br>2,000<br>2,000<br>2,000<br>2,000<br>9,600                               | \$ 86,345<br>\$ -<br>\$ 1,875<br>\$ 55<br>\$ 100<br>\$ 500<br>\$ 500<br>\$ 120<br>\$ 1,440<br>\$ 247  | \$ 200<br>\$ 2,000<br>\$ 245<br>\$ 300<br>\$ 2,000<br>\$ 3,000<br>\$ 2,000<br>\$ 3,000<br>\$ 3,0000<br>\$ 3,0000<br>\$ 3,0000<br>\$ 3,0000<br>\$ 3,0000<br>\$ 3,0000<br>\$ 3,00000<br>\$ 3,00000<br>\$ 3,00000<br>\$ 3,00000<br>\$ 3,000000000<br>\$ 3,000000000000000000000000000000000000  | no reductions in committee requests are proposed   |
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| 39     CT Gales Tax       40     Other       41     Finance T       43     Rental advertising       44     Sunday Moning Team (inclu Hospitality)       45     Committee Support/Member Services       46     Sunday Moning Team (inclu Hospitality)       41     LibraryArchives       48     Small Group Ministries       49     Hesterions Committee       40     Membership Committee       51     Lay Ministry Team       52     Stewardship/Canwass       54     Committee/Member Services to       55     Music       57     Peld instrumentalists       58     Accomparisi for memorials       59     Training/Conferences   | 0121 5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5 | 400<br>2,000<br>300<br>2,000<br>2,000<br>2,000<br>9,600<br>300<br>300                          | \$ 68,345<br>\$ -<br>\$ 1,875<br>\$ 530<br>\$ 100<br>\$ 200<br>\$ 1240<br>\$ 5,738<br>\$ 400<br>\$ 1,096  | \$ 200<br>\$ 2,000<br>\$ 245<br>\$ 300<br>\$ 2,000<br>\$ 2,000<br>\$ 2,000<br>\$ 2,000<br>\$ 2,000<br>\$ 2,000<br>\$ 2,000<br>\$ 2,000<br>\$ 3,000<br>\$ 2,000<br>\$ 2,000<br>\$ 2,000<br>\$ 3,000<br>\$ 2,000<br>\$ 2,000<br>\$ 3,000<br>\$ 2,000<br>\$ 2,000<br>\$ 3,000<br>\$ 2,000<br>\$ 2,000<br>\$ 3,000<br>\$ 2,000<br>\$ 3,000<br>\$ 2,000<br>\$ 2,000<br>\$ 3,000<br>\$ 2,000<br>\$ 3,000<br>\$ 2,000<br>\$ 3,000<br>\$ 3,0000<br>\$ 3,0000 | an and a set to a set of the set  |
| 39     CT Gales Tax       40     Other       41     Finance T       42     Finance T       43     Rental advertising       44     Sunday Morning Team (inclu Hospitality)       45     Committee Support/Member Services       46     Sunday Morning Team (inclu Hospitality)       47     LibraryArchives       48     Small Group Ministries       49     Hight Netations Committee       40     Membership Committee       51     Lay Ministry Team       52     Stewardship/Canvass       53     Environt & Lagecies       54     Committee/Member Services to       55     Music       56     Music       57     Peld instrumentalists       58     Accompanial for memorials       59     Training/Conference       60     Sheet Music/Library | otal 5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5 | 400<br>2,000<br>300<br>2,000<br>2,000<br>2,000<br>9,600<br>9,600<br>300<br>300<br>1,000<br>800 | \$ 68,345<br>\$ -<br>\$ 1,875<br>\$ 5<br>\$ 100<br>\$ 200<br>\$ 120<br>\$ 120<br>\$ 120<br>\$ 247<br>\$ 5,738<br>\$ 400<br>\$ 1,096<br>\$ 5,756   | \$ 200<br>\$ 2,000<br>\$ 245<br>\$ 3000<br>\$ 2,000<br>\$ 3,000<br>\$ 2,000<br>\$ 3,000<br>\$ 3,0000<br>\$ 3,0000<br>\$ 3,00 | \$1900 moved to Mus Eir prefiexo (same impaction   |
| In Cr. Sales Lax     Other     Other     Other     Other     Finance T     Rental advertising     Scannittee Support/Member Services     Sunday Morning Team (inclu Hospitality)     Uibrary/Archives     Small Group Ministries     High Kelations Committee     Membership Committee     Membership Committee     Stewardship/Canvass     Stewardship/Canvass     Endowment & Lagecies     Music     Peld Instrumentalists     Accompanial for memorials     Training/Conference   | 0121 5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5<br>5 | 400<br>2,000<br>300<br>2,000<br>2,000<br>2,000<br>9,600<br>300<br>300                          | \$ 68,345<br>\$ -<br>\$ -<br>\$ 1,875<br>\$ 100<br>\$ 300<br>\$ 1,440<br>\$ 247<br>\$ 5,738<br>\$ 5,738<br>\$ 400<br>\$ 1,096<br>\$ 5,576<br>\$ 5,575   | \$ 200<br>\$ 2,000<br>\$ 245<br>\$ 300<br>\$ 2,000<br>\$ 2,000<br>\$ 2,000<br>\$ 2,000<br>\$ 2,000<br>\$ 2,000<br>\$ 2,000<br>\$ 2,000<br>\$ 3,000<br>\$ 2,000<br>\$ 2,000<br>\$ 2,000<br>\$ 3,000<br>\$ 2,000<br>\$ 2,000<br>\$ 3,000<br>\$ 2,000<br>\$ 2,000<br>\$ 3,000<br>\$ 2,000<br>\$ 2,000<br>\$ 3,000<br>\$ 2,000<br>\$ 3,000<br>\$ 2,000<br>\$ 2,000<br>\$ 3,000<br>\$ 2,000<br>\$ 3,000<br>\$ 2,000<br>\$ 3,000<br>\$ 3,0000<br>\$ 3,0000 | \$1900 moved to Mus Dir prefiexo (some impaction   |

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#### Proposed USNH Operating Budget for 2016-17

| 53          | Music total  | \$   | 3,800      | 3    | Z,893          | \$  | 8,050      |  |
|-------------|--|------|------------|------|----------------|-----|------------|--|
| 55          | Religious Education  | -    |            | -    |                |     |            |  |
| 36          | Adult RE   | \$   | 600        | \$   | 327            | \$  | 1,300      | \$450 of nor - new young soluh OWL training  |
| 57          | Carriculum supplies, equipment                                 | \$   | 1,200      | 5    | 1,091          | \$  | 1,200      |  |
|             | Family Multigenerational Activities                            | \$   | 750        | 5    | 613            | s   | 750        |  |
| 19          | Teacher/volunteer background chocks                            | \$   | 300        | ŝ    | 96             | s   | 300        | And a second residence of the second second second   |
| 70          | Teacher Training & Support                                     | Ś    | 300        | ŝ    | 500            | s   | 300        | and the second  |
| -           | YRUU Support   | 3    | 800        |      | 529            | 3   | 500        |  |
| 1.          |  | 5    |            | 3    | 365            | 2   |            | and the second s |
| 72          | CWL TeacherTraining  |      | 1,500      | -    |                | 12  | 1,500      | and the second se  |
| 73          | Affirmations Class Expense                                     | \$   | 1,500      | 5    | 1,592          | \$  | 1.500      | Contraction - Contraction - Contraction - Contraction  |
| 74          | CYRE discretionary fund  | \$   | 500        | ŝ    | 130            | \$  | 500        | and a second sec |
| $r_{\rm i}$ | Religious Education total                                      | \$   | 7,450      | \$   | 1,898          | \$  | 8,150      | and the second second in the second second   |
| 77          | Sociel Justice   | -    |            | -    |                |     |            | and the state of the second  |
| 78          | Abrahama Tant@olumbus House TF                                 |      |            |      | W              |     |            |  |
| 19          | Anti-Racism TF   |      |            |      |                | 2   |            | A WALL WALL AND A   |
| 80          | Green Sanduary TF  |      |            |      |                | 3-2 |            |  |
|             |  | -    | 2000       | -    | -              | -   | 1.11.11.1  | the second s   |
| 81          | Immigration and Refugee TF                                     | 12.1 |            | à.   |                | 1.7 |            | and an experimental second   |
| 82          | Kids' Service Team TF  | 10   | un birdi   |      |                | 1   |            | and a second sec |
| 51          | Peace TF   |      |            |      | 2 2 2          | -   |            | Comparing and Stand Stand States   |
| 84          | Preventing Gun Violence TF                                     |      |            | 1    |                |     |            | Alemandal Otheral Bedeveter di energia   |
| 85          | UUSC TF  | 1    |            |      |                |     |            | the second second provide the second s  |
| 86          | UU-UNO TE  |      |            | 1.1  |                |     |            | the second section of the second second second second  |
| 57          | Waverly/USNH Fartnership 1F                                    | -    |            | 1    |                |     |            | a lost of the second  |
| 72          | Sacial Justico total   | \$   | 15.000     |      | 12,973         | \$  | 15,000     |  |
| ~           |  | *    | 101000     | 4    | 7004.0         | Y.  | a system   | and the second se  |
| 24          | Worship  | -    |            |      |                | -   |            | and the set of the second s  |
| 91          |  |      |            |      | 1 3/2          |     | 2 400      | and the second   |
| 95          | Speakers   |      |            | 9    | 2.245          |     | 2,400      |  |
| 96          | Sanctuary supplies   | -    |            | 2    | 13             | \$  | 400        |  |
| 97          | Sunday Flowers   |      |            | 5    | 1,553          | \$  | 1,500      |  |
| 32          | Other  |      |            | 5    | 230            |     |            | in other and a second second second second   |
| 95          | Worship total  | \$   | 2,900      | \$   | 9,071          | \$  | 4,300      |  |
|             |  | -    |            |      |                | -   |            | the second  |
| 101         | Trustees Research and Development                              | \$   | 5,000      | ş    | 1,414          | \$  | 3,000      | and the second sec   |
| 100         | Management Team Contingency (new)                              |      |            |      |                | \$  | 3,000      | A CONTRACTOR OF THE PARTY OF TH |
| 45.41       | and a second contraction of the second                         |      |            |      |                | 2   | 2,000      | and the second sec   |
|             | Ministerial Installation Tall 0018 Jacob                       | -    |            | -    |                | 5   | P 000      | and the set of the set |
| 1.6         | Ministerial Installation, Tall, 2018 (new)                     |      |            |      |                | \$  | 5,000      | and the second   |
| 2/11        | Personnel Costs  |      |            |      |                |     |            | the second s   |
|             |  | -    |            |      |                |     |            | and the second sec   |
| 108         | Salaries   | \$   | 255,185    |      |                |     | 238,981    | the second se  |
|             | Hourly Wages   | \$   | 49,764     |      |                | \$  | 37,500     | and the second se  |
| 110         | Contractor (Bookkceping services)                              | \$   |            | 9.   |                | ŝ   | 12,000     |  |
| 111         | FIGA   | \$   | 23,099     |      |                | \$  | 20,878     | the second se  |
| 112         | Pensions   | \$   | 17,336     |      |                | \$  | 21,352     |  |
| 113         | Insurancea   | \$   | 29,004     | -    |                | \$  | 31,552     | The second se  |
| 114         | Professional Expense accounts                                  | \$   | 14,265     | -    |                | \$  | 13,500     | and the second of the second  |
|             | Payroll service, admin fees, etc.                              | 5    | 3,050      |      |                | 5   | 3,000      | NET SAMERICE   |
| 115         | -ay or scrifte, somer recos, etc.                              | 2    | 2,030      |      |                | 1   | 3,000      | and the second se  |
|             | and the second second second second second second              |      |            |      |                | -   |            | and the second sec   |
|             | Personnel total  | 6    | 105 645    |      |                |     | 378,863    |  |
| 117         | meraonnei (otai  | 5    | 201,043    | \$   | 361,065        | ۰.  | 378,863    | or the local sets all the provide sets   |
| -           |  |      | 1000       | -    |                |     | 100        | and the second sec   |
| 119         | TOTAL EXPENSES   |      | 649,954    |      |                |     | 635,110    |  |
| 120         | ncome Expenses   | \$   | 18,6271    | 9    | (6,703)        | \$  | 251        | and the second se  |
|             | Salaried positions in 2015-16:                                 |      |            |      |                | 1   |            |  |
| 122         | Interim Minister (Jury), Minister (Augulane), DSS (full time), | Cor  | g Adm(Part | -Um  | e Julyi. Of    | Ĥ:e | Manager (  | Part-Emeil, Operations Manager (Part Cine)   |
|             | Music Director (part-time), Assoc Music Director (Part-tim2    |      |            |      |                |     |            | PERMITING REPORTED   |
|             | Salaried adaptions in 2016-17                                  |      |            |      |                | -   |            | strent states by the states of |
|             | Minister, ORE, Cong Admin, Music Dir (PT), Assor Music Per     | 1HI  |            |      |                |     |            |  |
|             | Hourly positions in 2015-16 (all part-time):                   |      | 100        | 2    |                |     |            | Astrophy of the second s  |
| 127         |  | -    |            | 1    | 2.00           |     |            | A local statement of the second statement of the secon |
| 129         |  |      |            |      | and the second | -   |            | the second s   |
| 129         | Sexten, Membership Coordinator, Off Asst                       |      |            |      |                |     |            | A DECEMBER OF THE OWNER OWNER OF THE OWNER   |
|             | Contractor in 2016-17  | -    |            |      |                | -   | ف بن من من | a construction and a second construction of the second second second second second second second second second   |
|             | Contractor in 2016-17<br>Bookkeeping services                  |      |            | i.e. |                | -   |            |  |
|             |  |      |            |      |                |     |            | Second and the second s |

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