

Congregational Church of Burlington
Annual Budget Meeting, January 25, 2015
Minutes

Call to meeting: By the Business Committee. Sunday, January 25, 2015 immediately following service. We will share the proposed 2015 Budget Plan, have Congregational discussion and a possible vote to adopt the 2015 Budget.

Meeting called to order at 11:25am.

Reverend Taylor led us in an opening prayer.

30 members were in attendance to start. Some individuals left before the end of the meeting.

Jerry Burns, Business Committee Chair, presented the recommendation of the Business Committee for the 2015 Budget, a 2% increase from 2014 but with cuts. The recommended budget consisted of \$172,401 Income, \$187,323 Expenses for a projected deficit of \$14,922.

This Recommended Budget had cuts to \$0 budget for: Music, Christian Education, Board of Deacons and Youth Programs. The stipends for Sunday School Superintendent, Treasurer and Assistant Treasurer were cut to \$0. Also \$0 was Substitute musician, building and grounds maintenance, parsonage maintenance and CT Conference Support/Dues.

A Faith budget was also illustrated which consisted of \$172,401 Income, \$200,681 Expenses for a projected deficit of \$28,280.

See Business Committee presentation for further details.

Discussion ensued.

- Reverend Taylor asked if a pledge summary/breakdown be shared at the February 22 Annual meeting. Confirmed it will be
- A Member expressed a desire to keep money in the Christian Education (CE) budget for purchase of the 3rd and final year of the reusable CE curriculum. Estimated cost \$650
- It was suggested to charge a nominal fee for each child up to 2 children (over 2 children no charge) in Sunday School
- Affirmation from a few members that the CE curriculum is very important to fund and that the CE budget should not be \$0
- It was suggested each committee submit their own proposed budget. Tom Agresta added to this comment to encourage each committee to also propose how to fund their requested budget
- Several expressed concern for Youth Programs being at \$0 given that in 2014 the youth group activities were well received and attended and interest continues to grow. If \$0, it was feared this would jeopardize the growth of the youth groups
- Our Music Director, asked for confirmation that the Recommended budget had \$0 for special musical guests for Easter and Christmas Eve services, and, a substitute musician if he was out. Confirmed by Business Committee Chair
- Concerns expressed that there was no contribution to the CT Conference a portion of which goes outside of CT for mission support
- Suggestion to separate UCC dues and CT Conference support so can see that breakdown. Treasurer will do

Motion #1:

Motion made and seconded to: Approve the Recommended Budget as presented by the Business Committee.

Moderator asked for any further discussion. There was none. A call to vote was given. Voting results: In

Favor = 0

Opposed = 29

Abstain = 1

Motion defeated

Motion #2:

Motion made and seconded to: Approve the Faith Budget as illustrated by the Business Committee.

Discussion ensued

Suggestion made to the person who made the motion to amend the motion to add into the Faith Budget the Pastoral Relations request of a 3% salary increase (\$1,673) for the pastor. The motion owner agreed and amended the motion as stated. Amended motion seconded.

Moderator asked for any further discussion. There was none. A call to vote was given. Voting results: In

Favor = 11

Opposed = 13

Abstain = 2

Motion defeated

Motion #3:

Motion made and seconded to: Approve the Recommended Budget as presented by the Business Committee with these additions:

\$700 for Christian Education

\$600 for Music

\$250 for Youth Programs

\$2,500 for CT Conference

\$1,673 for Pastor salary increase

For a total of \$5,723 in addition, resulting in a projected deficit of approximately \$21,000.

Moderator asked for any further discussion. There was none. A call to vote was given. Voting results: In

Favor = 18

Opposed = 7

Abstain = 2

Motion accepted

Moderator moved to conclude meeting.

Reverend Taylor led us in a closing prayer.

Meeting adjourned at 1:20pm