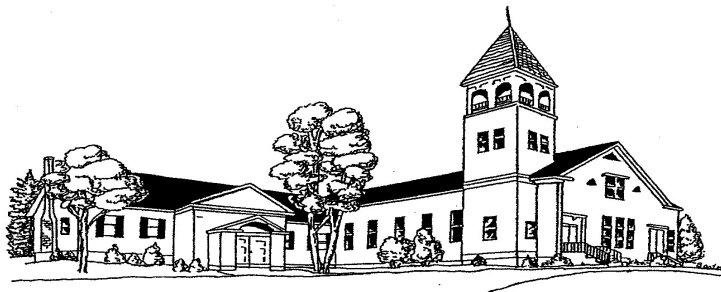


GREENSBORO UNITED CHURCH OF CHRIST

Greensboro, Vermont



ANNUAL REPORT

August 15, 2010

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Warning

Members of the Greensboro United Church of Christ, Greensboro, Vermont, are hereby warned to meet on August 15, 2010, following worship, to conduct the following business:

1. To hear reports from various boards and committees;
2. To approve a budget for 2011;
3. To elect officers as needed;
4. And to conduct any other business that may legally come before the congregation.

Judy Dales, Clerk
August 1, 2010

Greensboro United Church of Christ
Minutes of the Annual Meeting
August 16, 2009

Paul Fixx welcomed everyone to the meeting and read the warning. He called the meeting to order at 11:25 a.m. Paul commented that the annual report reflected the fact that our church is a very active place. Even though we continually worry about the expense of running a busy facility, he reminded us that we should be happy about all the activity and, in fact, should invite our friends and acquaintances to join us in sharing in our busy church life.

Ken Johnston spoke on behalf of the deacons. He expressed thanks to church members for pitching in and helping with the many activities of the church. He reported that one of the major goals of the deacons is to encourage better attendance at Sunday services and suggested that the congregation could be helpful in this regard by encouraging friends and family to attend.

Ed Stehle made a motion to accept the minutes as presented in the annual report. John Hewett seconded and the motion passed.

Janet Long made the motion to accept all board and committee reports as presented in the annual report. John Hewett seconded. The motion passed.

Andy Dales spoke briefly on the budget report, noting that the summary on page 15 in the annual report gave a comprehensive overview of our financial position. He also noted that he was presenting the budget for 2010, not 2009 as was stated in the warning for this meeting. The year 2009 was, and is, a tumultuous financial time and Andy was pleased to report that the church survived better than expected. He pointed out that our solid financial position was due in large part to the wise decisions made by past and present investment committees and he thanked them for their good management. We expect to meet the 2009 budget which has been revised to take economic circumstances into account. In 2010, salary increases will continue at 3.5%. We expect energy costs to increase from their present levels, but our prices for the coming winter are locked in already. The rest of our expenses are within normal bounds and Andy noted that the new piano is not coming out of general funds. The target for contributions for next year was raised by \$5000 and we therefore request the congregation's continued generous support. Rental income seems to have decreased and that will be looked at in the coming year.

Andy Dales made the motion to accept the budget as written. Ed Stehle seconded. The motion passed. Paul Fixx noted that the minutes of the Meeting of Associate Members were not included in the Annual Report because the meeting took place last Sunday and the report was already in the works. Look for the minutes in the newsletter or online.

Person nominated for various boards were read as follows:

Deacons: Judy Dales and Mike Coffey (term to end 2012)

Trustees: Brian Gilmartin (2012)

Christian Education: Cara Hill (2012)

Mission Board: Clive Gray (2012)

Conference Delegates: Marion Babbie, Sonia Dunbar (2010)

NE Association Delegates: Karen and John Miller (2010)

Church Council, At Large: Andy Dales

Trish Alley made a motion that the Clerk casts one vote to accept the nominations. Ed Stehle seconded and the nominations were accepted.

Tony's report indicated that he agreed with Paul's assessment that it has been a very active year. We have some new folks who have become active on various boards. Cara Hill and Tony are working to create a youth group. This is the next logical step after having had such a successful confirmation class. The youth group hopefully will be in conjunction with three other churches from Craftsbury, East Craftsbury and Hardwick. Tony designated the formation of this group as a very high priority in the coming year.

The GUCC Website is up and running (www.guccvt.org). Tony suggested it was a good way for Associate Members to keep in touch during the winter. The church calendar is on the site and there are many designated spots on the site that await information from boards and members. Feel free to send pertinent information to Cass or Tony.

Alan Lukens suggested our annual appeal to Associate Members come earlier in the year, when Associate Members are here in Greensboro. Currently it happens in the fall.

Glea Kreider said she had read about the February Cabin Fever Follies in the newsletter for years and wondered if a similar event could be organized for the summer months. After a loud groan from the winter people subsided, a discussion ensued and it was agreed that some kind of light, entertaining event might be a good idea. However, it was pointed out that most year-round folks are flat out in July and August, because every town organization increases the level of activity during the summer. It was pointed out that an event like the Follies might attract some of the younger people, which is one of our goals. Glea agreed to look into the idea.

Andy Dales noted we owe a big "thank you" to retiring board members.

Andy made a motion to adjourn. John Hewett seconded. The meeting was adjourned at 12:50 pm.

Respectfully Submitted, Judy B. Dales, Clerk

Report of the Pastor

This past year of 2009-2010 has been a year of both change and stability. One major change we have witnessed this year is the retirement of our Music Director, Bronwyn Potter. After serving us from the organ bench for 63 years, Bronwyn played at her final service on December 27, 2009. A beautiful and touching reception in her honor was held on February 7, 2010. The wonderful gift of music she gave us will never be forgotten. And we are grateful also for the new musical gifts that are now coming our way from our new Director, Hal Parker.

Another change in our life this year has been our increasing use of online resources. Our church's website is now well developed. All events that happen in our church are listed on our calendar there, as are my sermons. We are increasingly communicating with our membership through the use of group emails to announce important events and news quickly; as well as through the online version of our newsletter. We continue to encourage more and more of you to receive those newsletters in its electronic version. We have also produced a new version of a brochure for the church which we hope will present a positive snapshot of what the church is about to any who come through our doors.

This year I have continued to be encouraged by the response to several study groups: one on the Gospel of John in the Fall; one on the book, 'A Hidden Wholeness,' in the Winter; and more recently, our summer study of the book, 'If the Church Were Christian: Rediscovering the Values of Jesus,' by Philip Gulley. These groups have been well attended, and have, I believe, been enriching to those who have taken part.

We continue to seek to provide quality educational offerings to our young people. We are thankful to Cara Hill for her good service to the Sunday School as its Director until her retirement from that post this Spring. At this writing the Education Board is looking for her replacement. Cara, Sonia Dunbar and other have given major help to our exploration of starting a new youth group this past year, which got off to a good start and will pick up again in the Fall.

We have gained several new people who have become active in our community this past year, even as we have also lost several from among us to death. We need to continue to be proactive in our awareness of new and un-churched people around us; and in our invitation and welcome to such people as we seek to grow in the years ahead.

Your Pastor,

Tony Acheson

Report of the Board of Deacons

The members of the Board of Deacons had a good year serving the congregation. We started the year last August with members Sara Behrsing, Sue Coffey, Cilla Bonney-Smith, Ken Johnston, Sherral Lumsden, Jan Travers and with Anne Parke from the Associate Members. In January, having completed three years on the Board, Cilla Bonney-Smith and Sherral Lumsden became inactive Deacons while Mike Coffey and Judy Dales joined the Board.

The Deacons and the church were involved in several activities that involved music this year. The piano search committee was successful in completing its work. It worked with wonderful and generous donors to acquire funding for the piano. Members made many trips and carefully researched which piano to buy. They finally selected and placed in the sanctuary a Mason and Hamlin grand piano. It was dedicated on October 4th.

Bronwyn Potter retired as our music director this year after serving in that capacity for 63 years. The Deacons coordinated an all-church and community celebration and reception for Bronwyn in February. We have placed a plaque on the wall in the narthex celebrating her service. We thank Brownyn for all of her wonderful leadership.

The Deacons created a Music Director Search Committee to find a new director. The committee was composed of Mike Coffey from the Deacons, Paula Ratchford from the Trustees, Brownyn Masse from the choir, Cilla Bonney-Smith at-large, and our Pastor Tony Acheson. Thanks to their work, in April the church hired Hal Parker as our new Music Director. We welcome Hal and look forward to working with him.

The Cabin Fever Follies was held this year on February 13th. It was preceded by a pot luck dinner in Fellowship Hall with the music, dramatic and other presentations occurring in the sanctuary. Fun was had by all.

The spring adult book discussions were led by Tony this year. They not only involved discussion of the book A Hidden Wholeness by Parker Palmer, but flowed into a pot luck dinner each session.

For the Maundy Thursday service, we worked with Pastor Tony to create a Tennebrae Service following a pot luck dinner. We plan to have the same general type of service next year and invite all to join us.

On April 27th the Deacons hosted a pre-meeting dinner for all of the UCC pastors and delegates who were attending the North East Association meeting in our sanctuary that evening. About 50 people attended.

The Deacons met many times to review the mailing/membership list of the church. Now that our church secretary Cassandra Brush has done more work on it, the Deacons are finalizing this year's list and will have it out soon.

We have enjoyed coordinating support for some of our members this year. In providing special transportation, meals, visitation or creating a reception we hope to carry out our goal of serving our members. Please let us know your needs; we are here to be your Deacons.

This year's July 4th community chicken barbeque lunch featured great weather and we were again back outside enjoying our time serving the members of community.

Our sign-up sheet for Greeters and Ushers is on the bulletin board in Fellowship Hall. We encourage all to choose one or more dates and put your name on the list.

Kenneth Johnston, Chair of Diaconate Board

Report of the Board of Missions

The function of the Mission Board is to provide you with ways to help those who are less fortunate. In the past year you have helped to support people in need, both locally and throughout the world, in many different ways.

Locally, you have given to the Hardwick Food Pantry through monetary donations and contributions of food items, which are collected at the church and Willey's and taken by a volunteer to the Food Shelf. You have also supported, with monetary contributions, Greensboro Wonder and Wisdom, Greensboro Early Learning Center, AWARE and the Clarina Howard Nichols Center. Members of the committee coordinate with the Greensboro Nursing Home to take to church in the van any residents who are able and would like to attend services.

Globally you have contributed to people in crisis via Church World Service by donating health kits, layette items, school kits, and money, through "Gifts of the Heart" in May. Earlier in the spring you provided an outpouring of nearly 50 health kits and other items for an orphanage in Haiti after the earthquake. They were taken to Florida for shipping by Greensboro's own Gail McMIndes.

In July and November 2009, the Board coordinated SERRV Sales, which sell unique items crafted by artisans from all over the world. We provide an outlet that those in developing countries do not have, and proceeds from the sale go directly to the artisans themselves. Thank you for supporting these sales and contributing to a better life for many families.

You may have noticed the Fair Trade items that are always available in Fellowship Hall, thanks to the coordination of Martha Rose. The delicious coffees, chocolate bars, and cocoa you buy help poor farmers in developing countries.

The special offerings, to which you contribute throughout the year, when added to those of other churches, are of invaluable help to others: One Great Hour of Sharing, Strengthen the Church, Blanket and Tool Sunday, Neighbors in Need, Share Our Joy, and the Christmas Fund [which assists low income church retirees, both clergy and non-clergy.]

In the upcoming year, the Board is considering the possibility of establishing a long-term mission project that might have the potential of developing relationships between people in this church and those in a church or group in the developing world. We would be happy to hear from you if you have suggestions.

Nancy Hill, Chair, with Sonia Dunbar, Clive Gray, Sherral Lumsden, and John Rohnert

Christian Education Report

The Church School year began in September with about 15 children attending regularly. We used the “Whole People of God” curriculum. This was our third year in that curriculum and we are currently looking at other options for the fall.

We had many volunteers for Church school teachers this year. Paul Fixx, Irene Gilmartin, Anne McPherson, Brian Gilmartin, and many others gave of their spirit and time.

Our traditional bake sale for November went very well. Thanks to Sherral Lumsden for covering the table on that Saturday and for her expertise in baking pies. Cara Hill didn’t forget the sugar this year!!!

Advent Workshop produced 30 wonderful stockings for the residents of the Greensboro Nursing home. Thanks to Irene Gilmartin, Alma Rowley and Bobbie Nisbet for taking on the task of sewing the stockings at the last minute. How about we do that in September! We always have many generous donations. Those items for stockings need to be collected in September or October as well.

The rest of the year was quiet. We held a youth-planned Children’s Sunday in May. The young people always do a great job.

Cara Hill has resigned her position as Christian Education Director. The Board of Christian Education is currently in the process of filling that position, choosing curriculum and getting organized for the coming year.

Respectfully Submitted, Cara Hill

Report of the Board of Trustees

Membership: Andy Dales, Chair; Ed Stehle, Vice Chair; Janney Johnston, Secretary; Jerry Brown, Associate Members; Paula Ratchford, Brian Gilmartin

- Church Finances: As of July, 2010, a relatively small shortfall (-\$4,000) is projected for 2010. Pledges are expected to be about the same as last year. Expenses are projected to rise moderately in 2010 and more sharply in 2011 due to increases in utility costs (oil, electric and water). Staff costs were only increased 1% in line with the local economy.
- Capital Improvements completed in 2010 included new vinyl siding for Fellowship Hall instead of another repaint, and a new copy machine for the office. The siding is very similar to that installed on the Parsonage in 2002.
- The Operating Budget includes modest funding for a Christian Education Coordinator.
- Late in 2009, after a successful fund raising campaign, a new Mason & Hamlin grand piano was purchased for the church. It has received critical acclaim, and is carefully used a lot!

Respectfully Submitted, Andy Dales, Chair

**Report of the Pleasants Fund Committee
July 2009-July 2010**

Members: Janney Johnston, Michael Coffey, Sherral Lumsden, Jim Cook, Sally Lonegren, Ed Stehle, Rev. Anthony Acheson; Ex Officio: Andy Dales, Janet Long (Treasurer)

From July 31, 2009 to December 31, 2009

For 2009, the Pleasants Fund had a budget of \$16,815 plus a carryover of \$3,740 from 2008. In addition the Pleasants Fund Committee continued to reserve \$1,000 committed to the Northeast Kingdom Arts Council toward the cost of restoration of the Hardwick Town House Grand Drape rigging, pending additional funding to be obtained by the Council. Prior to July 31, 2009, a total of \$8,022.50 in grants was awarded. (See the August 2009 Annual Report.)

From July 31, 2009 to December 31, 2009, the following grants were awarded:

Hardwick Trails Committee (Fitness stations)	\$2,000
Greensboro Free Library (Computer/monitor/memory; fan; tables)	\$1,475
Greensboro Cemetery Association (Seed money to plan and begin restoration of headstones)	\$2,500
Lakeview Union Elementary School (Musical instruments)	\$2,500
Greensboro Wonder and Wisdom (Church basement flooring)	\$2,500
Greensboro United Church of Christ (Church basement flooring)	\$2,500
Total 7/31/09 to 12/31/09	\$12,475

From January 1, 2010 to July 31, 2010

For 2010, the Pleasants Fund Committee has a budget of \$18,360 plus a carryover of \$57.50 from 2009. This amount included the \$1,000 reserved for the Hardwick Town House Grand Drape rigging, pending additional funding to be obtained by the Northeast Kingdom Arts Council.

2010 grants awarded or reserved as of July 31, 2010 were as follows:

Nyaya Health (Medications, supplies, toward new OR)	\$2,500
Craftsbury Public library (2 laptop computers for after-school program)	\$1,127
Greensboro Public Beach Committee (Beach sand)	\$750
Grass Roots and Community Effort (GRACE) (Community Art Workshops)	\$2,500
River Arts (Picture hanging system)	\$818
Northeast Kingdom Arts Council	\$1,000

(Rigging of Hardwick Town House Grand Drape)
Hardwick Emergency Rescue Squad \$2,500
(Pending further funding for a new ambulance)

As of July 31, 2010, \$7,972.50 remains in 2010 still uncommitted for new grants.

Respectfully submitted, Janney Johnston, Chair

Scholarship Committee Annual Report 2010

The scholarship committee is a subcommittee of the Pleasants Fund Committee. It is composed of three people, currently, Sara Behrsing, Mike Metcalf, and Janet Travers. It meets each spring to award scholarships to high school seniors or other first time applicants who have applied for post secondary education. The committee also reviews and renews the scholarships of past recipients who will be continuing their education. The amount of the scholarships is based on the money allotted from the Pleasants Fund and the number of applicants for the year.

In the 2009-2010 school year the committee gave scholarships ranging from \$400 - \$600, to 15 people. Two freshmen, three sophomores, four juniors, four seniors and two graduate students received scholarships totaling \$6000.

This year thirteen people applied for, and were awarded, scholarships, four of them for the first time. The scholarships ranged from \$500 to \$700 and totaled \$7100.

Respectfully submitted, Janet Travers, chair

Investment Committee Report

The market value of GUCC investments increased somewhat during the past year but has not recovered to the June 30, 2008 level. Estimated annual income decreased slightly.

	Market value	Estimated annual income
June 30, 2008	\$1,563,642	\$59,925
June 30, 2009	\$1,344,189	\$51,479
June 30, 2010	\$1,412,422	\$50,463

Our investment mix reflects an increase in the percentage in equities and a reduction in cash and equivalents

	Fixed Income	Equities	Cash and equivalents
June 30, 2008	48%	45%	7%
June 30, 2009	58%	35%	7%
June 30, 2010	58%	39%	3%

The change in percentages reflects a modest increase in the market value of our equity holdings, Economic recovery has been slow and there are concerns about a "double dip" recession. We remain cautiously optimistic about the future.

Our funds are managed as a single pool with the objective of maximizing total return. However separate accounts are maintained for each of our five investment funds. The value of each fund and its percentage share of the total were as follows as of June 30, 2010.

	\$	%
Pleasants	839,032	59.4
Endowment	350,778	24.8
Capital	193,847	13.6
Music Endowment	22,370	1.6
Christian Education	<u>6,395</u>	<u>.5</u>
Total	\$1,412,422	100

Respectfully Submitted, James C. Cook, Chair

Report of the Nominating Committee

BOARD OR POSITION	NOMINEES	TERM TO END
MODERATOR	PAUL FIXX	2013
CLERK	JUDY DALES	2013
HISTORIAN	JAN TRAVERS	2011
DEACONS	CILLA BONNEY-SMITH BOBBI NISBET	2013 2013
TRUSTEES	JANET LONG	2013 2013
CHRISTIAN EDUCATION	TRISH ALLEY	2013
MISSION BOARD	SHERRAL LUMSDEN JOHN ROHNERT	2013 2013
CONFERENCE DELEGATES	MARION BABBIE SONIA DUNBAR	2011 2011
NE ASSOCIATION DELEGATES	KAREN MILLER JOHN MILLER	2011 2011

*Respectively submitted,
Jan Travers
Nancy Hill
Tony Acheson, ex officio*

2010 Report of Church Council

The Church Council serves to coordinate and share information between the boards and committees of the Greensboro United Church of Christ. Since the August 2009 Annual Meeting, the Church Council has assisted in the sharing of ideas as boards and committees worked on their specific concerns throughout the year. As a result, much of the work of the Council is reported in the business of other church bodies. Church Council met 6 times this year, on the second Tuesday of each even numbered month. This report covers those significant items that may not appear elsewhere.

A recurring item on our agenda this year has been discussion of whether the church needs a personnel committee to work with church staff. The by-laws clearly describe the process for change of pastor but there is nothing for other employees (treasurer, secretary, custodian, music director and Christian Education Director). There needs to be clear articulation of this process. Adding a personnel committee might provide a way to better work with staff and help us apply a consistent set of policies to meet the needs of staff and our church. Paul Fixx and Tony Acheson have gathered various job descriptions for staff positions and are compiling a booklet for reference by staff and board members. The challenge in deciding whether to establish a new committee to handle personnel matters or for appropriate boards to work with appropriate staff seems to be in striking a balance between the very real need to work effectively with church staff and the complications of adding another church committee. The discussion will continue during future Church Council meetings.

In October, the council considered a suggestion made by Alan Lukens that the annual pledge request and fundraising appeal come earlier in the year to take advantage of contacting those members who may be in town only during the summer. Church Council recommended that the Trustees consider this request for the summer of 2010.

In December, Jan Travers, Church Historian, asked that Church Council consider how best to retain church records for posterity. The minutes of that meeting record that, "It was generally agreed, although not voted on, that hard copies of all records are necessary. Records should be printed out on acid free paper, stored in an acid free binder, put in an acid free envelope and then in an acid free box. Once a year, there should be an archive day to print out the records. Janet Long will work with the Church Secretary. Paul Fixx will work with office staff on how to back up computer files."

Our Church Secretary asked for software to assist with maintaining member names and addresses to assist in preparation and updating of the Church Directory. After review by Trustees and Church Council a decision was made to continue with the current manual process and not take on the cost of additional annual expense at this time.

Our annual Chicken Barbecue on Independence Day weekend continues to be one of the biggest social events of the church year and a valuable fundraiser for the general church budget. This year's event was on July 3rd. As usual 320 half chickens were cooked under the direction of Tim Nisbet and served with coleslaw, rolls and brownies prepared by others. We are thankful for the many church members who participate in the preparation and serving of the meal. Only 3 meals remained unsold at the end of the day and there was very little in the way of leftovers. Total sales were \$3,103 with a net income of \$1,773.54.

Church Council members include the Moderator, who serves as Chairperson and representatives appointed by the Diaconate Board, Board of Trustees, Board of Christian Education, Mission Board, and Associate Member Board, plus two Members-at-Large. Ex-officio members are the Clerk, Treasurer and Pastor. Meetings are often attended by others who share their requests, insights, needs and concerns. Thank you to everyone who attended Church Council meetings this year.

Respectfully Submitted, Paul Fixx, Moderator

GUCC Budget Summaries for 2009, 2010 and 2011

	2009 Actual	2010 Budget	2010 Aug Outlook	2011 Proposed Budget
<u>Income</u>				
Contributions & Capital	86,506	100,000	100,000	95,000
Operations Income	34,321	32,384	33,669	35,282
Rental Income	<u>4,125</u>	<u>4,200</u>	<u>4,200</u>	<u>4,300</u>
Total Income	124,952	136,584	137,869	134,582
<u>Expense</u>				
Pastoral Services	54,507	58,737	58,737	59,300
Payroll-Regular Staff	26,913	26,392	26,350	27,000
Property Expense	30,210	28,050	29,650	34,700
Operations	13,217	12,960	12,200	12,000
All Other	<u>6,803</u>	<u>15,500</u>	<u>15,500</u>	<u>10,600</u>
Total Expense	131,650	141,639	142,437	143,600
Net Ordinary Income	-6,698	-5,055	-4,568	-9,018

Note: The 2011 proposed budget assumes a 1.0% cost of living increase in pastoral services expense (other than health and dental insurance) and a 1.0% regular staff payroll increase as well.

Detailed Budget Breakdown

Income	2009 Actual	2010 Budget	2010 Aug Outlook	2011 Proposed Budget
Capital Income	3,000	10,000	10,000	5,000
Contributions	83,506	90,000	90,000	90,000
Operations Income				
Endowment	14,558	15,409	15,409	14,947
Fund Raisers-BBQ	<u>1,990</u>	<u>2,500</u>	<u>1,800</u>	<u>1,800</u>
	16,548	17,909	17,209	16,747
Bank Account Income	31	100	100	100
Pleasants Fund				
Office	300	300	300	300
One-Half Property				
Expense	17,110	13,743	15,725	17,800
Treasurer	<u>332</u>	<u>332</u>	<u>335</u>	<u>335</u>
Total Pleasants Fund	17,742	14,375	16,360	18,435
Total Operations Income	34,321	32,384	33,669	35,282
Rental Income				
Summer Music/NEK				
Chorus	500	1,000	1,000	1,100
Wonder & Wisdom	3,000	3,000	3,000	3,000
Others	<u>625</u>	<u>200</u>	<u>200</u>	<u>200</u>
Total Rental Income	4,125	4,200	4,200	4,300
Operations + Rental Income	38,446	36,584	37,869	39,582
Total Income	124,952	136,584	137,869	134,582

Detailed Budget Breakdown

Expense	2009 Actual	2010 Budget	2010 Aug Outlook	2011 Proposed Budget
Pastoral Services				
Social Security Offset	2,400			
Payroll-Other	<u>23,000</u>			
Subtotal	25,400			
Health & Dental Insurance	6,984			
Pension	<u>12,413</u>			
Subtotal	19,397			
Supplies	7,210			
Travel	<u>2,500</u>			
Subtotal	9,710			
Total Pastoral Services	54,507	58,737	58,737	59,300
Payroll-Regular Staff	26,913	26,392	26,350	27,000

Detailed Budget Breakdown

Expense	(continued)	2009 Actual	2010 Budget	2010 Aug Outlook	2011 Proposed Budget
Properties Expense					
Utilities-Church					
Oil		7,636	6,000	8,600	10,300
Electricity		2,718	2,800	3,000	3,300
Gas		109	300	200	200
Water		<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>
Total Utilities-Church		10,663	9,300	12,000	14,000
Utilities-Parsonage					
Oil		2,599	2,000	2,200	3,600
Electricity		1,735	2,000	2,000	2,200
Water		<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>
Total Utilities-Parsonage		4,534	4,200	4,400	6,000
Mowing & Plowing		1,550	2,000	2,000	2,000
Insurance		7,367	7,500	7,100	8,000
Church Maintenance		2,802	2,000	1,500	2,000
Parsonage Maintenance		1,127	800	800	800
Trash Pickup/Recycling		459	700	500	500
Custodial Supplies		359	250	250	250
Flowers		0	500	300	350
Organ and Piano Maintenance		<u>1,349</u>	<u>800</u>	<u>800</u>	<u>800</u>
Subtotal		15,013	14,550	13,250	14,700
Total Properties Expense		30,210	28,050	29,650	34,700

Detailed Budget Breakdown

Expense	(continued)	2009 Actual	2010 Budget	2010 Aug Outlook	2011 Proposed Budget
Operations					
Annual Conference		302	500	400	500
Denominational Dues		1,200	1,200	1,200	1,200
Office Supplies		3,935	2,500	1,500	2,000
Postage		860	1,000	500	500
Internet Access		388	360	800	500
Telephone		1,803	1,600	2,000	1,500
Wider Church		4,000	4,000	4,000	4,000
Workers Comp.		<u>729</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
Total Operations		13,217	12,960	12,200	12,000
All Other					
Capital Expense		920	10,000	10,000	5,000
Christian Education		881	800	800	800
Diaconate Board		2,327	2,300	2,300	2,300
Mission Board		2,000	2,000	2,000	2,000
Music		<u>675</u>	<u>400</u>	<u>400</u>	<u>500</u>
Total All Other		6,803	15,500	15,500	10,600
Total Expense		131,650	141,639	142,437	143,600