

DEACONS MEETING AGENDA

Dec. 5, 2025

PRESENT:

OPENING PRAYER:

REVIEW MINUTES of 11/7/2022:

PRAYER CARDS: Tony Cappabianca: Ongoing addiction issues in family

Berkeley: Ongoing support

Rochelle's Dan:

Lori Wyman Concerns with Josh and loss of friends

John Yannis: Congrats>daughter Jane graduating from

boot camp

Joe Botehlo: DX with CA

Sherrill: Brother's back surgery

Victoria N. – Congrats>Cats have been adopted

Suzanna's family with health issues

Wendy P. – x BIL on life support

Kendra – Fur the Love of Animals: TY for rescuing

Victoria's cats and getting them placed, 60 Rocky Ledge Ct., Vernon, VT
05354

DAVID's UPDATE: Worship Team News: Spreadsheet created?

Transformation Team: Did we hear back from Heather?

Meg's Review:

Margery's Review:

PASTORAL COVERAGE: 12/29 > Bruce

1/26 > ?Satch

DEACON COVERAGE: 12/29 > Judy

1/5

1/12

1/19

1/26

DEACON ISSUES: Sunday School- Discuss

Advent: Xmas cards on Dec. 8. Plenty of cards donated
and Chief Beth needs 30. Judy will deliver.

Cookie décor: Dec. 15.

Sharing stories: Dec. 22

Volunteer for Transformation Team:

BUDGET: see below for discussion

| PROPOSED 2025 BUDGET (12/3/24) | 2024 | 2024 | 2025 | Comments |
|---|-----------------|-------------------|----------------|--------------------------|
| | APPROVED BUDGET | ACTUALS Jan - Nov | BUDGET DRAFT | |
| INCOME | | | | |
| Pledges | 87,000 | 78,153 | 100,000 | |
| Pledges - Prior Years | 2,700 | 2,700 | 2,700 | |
| Building Rent | 1,300 | 1,466 | 1,500 | |
| Utilities/Maint Contrib - HCFP | 1,800 | 2,606 | 3,000 | |
| Clarke Fund Disbursement | 11,000 | 12,035 | 11,000 | |
| Donations | 4,700 | 3,284 | 3,500 | |
| Fund Raising* | 12,000 | 15,788 | 12,000 | |
| Loose Offerings | 4,500 | 4,954 | 5,000 | |
| Miscellaneous Income | 100 | 0 | 100 | |
| Wells Fund | 1,000 | 1,300 | 1,200 | |
| Funds from Operating Surplus | 25,132 | 25,132 | | ??? (see footnote) |
| TOTAL INCOME | 151,232 | 147,418 | 140,000 | |
| EXPENSE | | | | |
| <i>Minister's Compensation</i> | | | | |
| Salary (cash + house allow) | 44,847 | 41,110 | | |
| Self-Employment Contribution | 3,436 | 3,145 | | |
| Pension contribution | 6,279 | 6,825 | | |
| Health & Dental Care contribution | 7,764 | 7,117 | | |
| Life/Disability Insurance contribution | 674 | 635 | | |
| <i>Total Minister's Compensation</i> | 63,000 | 58,832 | 64,575 | 2.5% COLA |
| Professional Expenses | 1,600 | 305 | 1,000 | |
| <i>Employee Expenses</i> | | | | |
| Organist/Pianist | 10,836 | 9,933 | 11,440 | 3% incr + 2.5% COLA |
| Choir Director | 8,869 | 8,763 | 9,091 | 2.5% COLA |
| Custodian | 8,370 | 7,673 | 8,579 | 2.5% COLA |
| Sunday School Coordinator | 0 | 0 | 500 | |
| Bookkeeper/Admin. Asst. | 2,500 | 2,430 | 2,750 | incr hrs + 2.5% COLA |
| Office Administrator | 10,320 | 9,460 | 10,578 | 2.5% COLA |
| Payroll Taxes | 2,600 | 3,606 | 4,000 | |
| <i>Total Staff Compensation</i> | 43,495 | 41,865 | 46,938 | |
| Workers' Compensation Ins. | 1,000 | 961 | 1,100 | |
| <i>Diaconate</i> | | | | |
| Copyright License Fees & AGO Memberships | 430 | 352 | 400 | |
| Worship Supplies | 200 | 41 | 200 | |
| UCC Annual Conference | 150 | 0 | 150 | |
| Organ/Piano & Guests | 300 | 100 | 400 | |
| Music -Choir & Guests | 500 | 324 | 700 | |
| Pulpit Supply | 1,000 | 0 | 1,000 | |
| Substitute Organist/Musicians | 600 | 450 | 600 | |
| Flowers | 0 | -174 | 0 | |
| Miscellaneous | 200 | 20 | 200 | |
| Pastor's Discretionary Fund | 250 | 250 | 1,250 | |
| <i>Education</i> | | | | |
| Adult Education | 100 | 0 | 100 | |
| Children's Education | 100 | 0 | 100 | |
| <i>Missions & Social Justice</i> | | | | |
| United Church Mission | 4,831 | 2,415 | 6,000 | 4% of 2024's Tot Act Inc |
| Missions - Local (M&SJ Committee) | 4,831 | 4,831 | 6,000 | 4% of 2024's Tot Act Inc |
| Franklin Association dues | 200 | 200 | 200 | |
| Stewardship (Stewardship Comm.) | 275 | 156 | 275 | |
| Communications Committee | 200 | 0 | 100 | |
| <i>Trustees</i> | | | | |
| Website | 300 | 255 | 300 | |
| Telephone & Internet | 1,500 | 1,564 | 1,700 | |
| Insurance (Prop & Liab) | 5,700 | 5,493 | 6,042 | |
| Water & sewer tax | 1,000 | 1,087 | 1,100 | |
| Electricity | 2,000 | 3,662 | 4,000 | |
| Propane | 100 | 147 | 150 | |
| Kitchen Supplies | 200 | 206 | 200 | |
| Maintenance (incl. lift inspection) | 4,000 | 5,724 | 3,000 | |
| Misc. (incl. staff bonuses) | 700 | 409 | 800 | |
| Office Expense | 3,100 | 1,648 | 1,700 | |
| Payment Processing Fees | 120 | 80 | 100 | |
| Oil | 4,500 | 3,643 | 4,200 | |
| Organ Maintenance | 900 | 970 | 900 | |
| Piano Tuning | 350 | 460 | 500 | |
| Snow Plowing | 3,500 | 4,105 | 4,000 | |
| TOTAL EXPENSE | 151,232 | 140,381 | 159,980 | |
| NET INCOME | 0 | 7,037 | -19,980 | |
| * e.g., Fall Festival, Winter Market, Coffee/Olive Oil sales, musical & theatrical events, etc. | | | | |
| NB: Operating surplus at Vanguard is \$28,692 as of NOVEMBER 2024 | | | | |

CLOSING PRAYER:
NEXT MEETING: Jan.2, 2025 @ 7PM ? ZOOM or In Person.