

Report from the Board of Trustees
from Joanne Reynolds, Chair, May 20, 2018

Budget update—After thorough analysis by Cindy Dupuis, our bookkeeper, Tom Stellar, our Treasurer, and me, we have concluded that we are about \$26,000 in deficit in our operating budget. This is not far from the number that we reported and the congregation approved in March. We want you to know we are watching it and are looking for ways to both spur income and economize on expenses. The Wedding and the Memorial committees are looking at changing their pricing structure.

Altar flowers—One of the provisions of the March budget was that we would no longer fund support of altar flowers out of the operating budget. If you would like to donate flowers for the altar, Fellowship Committee will be asking for a \$110 donation to cover the full cost of the flower arrangements Martha provides. Another option would be to buy the flowers yourself and bring them on your chosen Sunday. When you agree to donate the flowers, if you want the church to provide them, please make your payment when you sign up.

Gardeners—Another place where we have economized was in reducing our landscape maintenance to twice a month from weekly. If you have a love of gardening, we invite you to be part of the Petal Patrol, a group of volunteers who are willing to weed and deadhead on the weeks the gardener is off. Please see Joanne if you want to volunteer.

Streaming gear—Using capital improvement funds, we bought the existing streaming gear from The New Church for \$12,000 so that we can continue to stream, record and archive our worship services and other important events. This purchase was approved by Deacons, Trustees and the Council.

Personnel update—After many hours of work, the Personnel Committee submitted its report and request for staffing adjustments to both job description and budget amounts to the Trustees last Monday. While it is not quite yet in its final form, the report and Trustees action on it will be before the Church Council on Monday. We plan to bring it to the congregation on June 24.

Church Property—We have listed the Manse for a one-year lease at \$5,900 per month. If you know anyone who might be interested, please see Joanne. The Trustees are analyzing all of the groups that use our facilities to assist us in making financial decisions about present and future users.

Policies and procedures—The Trustees divided themselves into four subcommittees to look at general areas in which policies or procedures are needed. These include budgeting, reserves, contracts, and conflict of interest. We expect to have a proposal for congregational consideration in the fall.