

2018 ANNUAL REPORT



United Church of Christ
Lenox, Massachusetts

*Led by the Holy Spirit, this congregation is committed
to being Christ's disciples in the community.*

Sunday, January 27, 2019

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Order of Annual Meeting

The Church on the Hill
The United Church of Christ in Lenox
January 27, 2019

The Warrant for the MeetingBarbara Sims, Clerk pro tem
The Declaration of a QuorumBarbara Sims, Clerk pro tem
Moment of PrayerPastor John A. Nelson

Moment of Silence for Deceased Members and Friends of the Congregation



Finley MacLean ~ February 20, 2018
Roy Jones ~ March 7
Bill Goessel ~ May 29
Bob McNinch ~ July 18
Ron Trabulsi ~ July 26
Helen Agar ~ December 26
Bob Brown ~ January 9, 2019

*For all the saints who from their labors rest,
Who to the world their steadfast faith confessed,
Your name, O Jesus, be forever blessed,
Alleluia! Alleluia!*

Article I: Acceptance of minutes of previous Annual Meeting held on January 28, 2018
Article II: Acceptance of reports of 2018 as printed in the Annual Report
Article III: Adoption of the 2019 budget
Article IV: Election of officers, boards, and committees
Transaction of any other business that may legally come before the meeting
Benediction

Minutes of Previous Annual Meeting

Held in the Church Meetinghouse, 11:30 AM, January 28, 2018

There were 22 members present and a quorum could not be confirmed.

Pastor John proposed that the Annual Meeting agenda move forward with the stipulation that the agenda items voted on today be confirmed at the next church council meeting. The proposal was accepted.

Ellen Merritt called the meeting to order.

Pastor John offered an affirming prayer and a moment of silence for members and friends of the congregation who have died since the last Annual Meeting. Emily Chin led the congregation in singing “For All the Saints” in memory of Mary Ayler, David Hunter, Elsie Pope, Joseph Simonetta, and Katherine Stevens.

I. The 2017 Annual Meeting minutes were accepted with the following correction:

Courtney Gilardi observed that her request at the 2017 Annual Meeting to include Christian Education for children in 2018 was omitted from the 2017 minutes.

II. There was a motion to approve and accept the Reports for 2017.

Louise McCue raised a question regarding the Partnership Report and the status of the Case Statement prepared by the Partnership Committee. Louise also requested an update regarding the Partnership Committee’s work with PSP. Pastor John stated that the Case Statement had been sent to the membership in several E-Word newsletters and that he would post the statement again. He will also provide hard copies of the Case Statement and the ‘Next Steps’ outline provided by PSP to the congregation.

Barbara Sims stated that the Partnership Committee needs more member involvement.

III. The 2018 budget was brought forward and a motion made for approval. The motion was seconded.

Tom Sherman thanked the Trustees for their work in 2017 to ensure the maintenance and preservation of our buildings.

Pastor John and the membership thanked Elaine Hunter for her work as COH Treasurer for over 20 years.

IV. The approval of the 2018 Slate of Boards and Committees was introduced for approval.

Pastor John stated that there were 2 additions made to the slate for Board of Trustees after the 2018 Annual Report was printed. Quentin Chin and Ellen Merritt were added to the proposed slate. With no further discussion the 2018 Slate for Boards and Committees was voted on and approved.

Ellen Merritt brought the Annual Meeting to a close.

Respectfully submitted,
Barbara Sims

Reports

Clerk's Statistical Report

January 1, 2018 to December 31, 2018

| | |
|---|-----------|
| Active Membership as of 1/1/2018 | 74 |
| Baptisms | 0 |
| Weddings | 4 |
| Confirmed into Membership | 6 |
| Letters of transfer | 0 |
| Welcomed into our Fellowship | 0 |
| Deaths | 6 |
| Moved/transfers | 0 |
| Total Active Membership 12/31/2018 | 74 |

Respectfully submitted,
Emily Wilson, *Clerk*

Report of the Pastor and Teacher

Dearly Beloved,

Grace and greetings to you in the name of Christ! I thank God for our Church's continuing ministry on "the Hill," on the level, and all around the beautiful patch of creation called Lenox. I pray continually the power of the Holy Spirit will enliven your very being, deepening your delight as the body of Christ in this place and time, and guiding you always into the intimate joy of union with God.

While composing this report I am newly aware of our losses, as two of our beloved members, Helen Agar and Bob Brown, have died in recent days and now abide at the everlasting feast of God. We rejoice for the peace they have gained. We also grieve their departure and recognize that they, along with Ron Trabulsi, Bob McNinch, Bill Goessel, Roy Jones, and Finlay McLean — may each rest in peace — represent a substantial proportion of our membership. We are smaller than we were; we feel the loss of treasured friends.

One of the best things a church can do, I believe, is to hold funerals and memorial services that make space for good grieving. We have done that several times, this past year. I'm grateful to have had the opportunity to enthusiastically thank God for our late sister and brothers. It is heartwarming when members of the church come out to celebrate the particular ways God has placed love in the world, through their lives and witness.

As a church we may grow, and we may remain much as we are today. Either way, our core task is the same: to pray, worship, study, and serve so that God can make use of us. Whether we are two or two hundred, God will certainly make use of us, so long as we stay wide open to God's leading. I trust that openness is a large part of the reason that a number of new members have joined us in 2018!

Church on the Hill, United Church of Christ

Our Church's work towards establishing a partnership has ebbed and flowed: in the past month several of our members have given increased time and energy to spreading the word that these beautiful, historic buildings are ready and waiting to give more service to the community.

A small and faithful group shows up nearly every Tuesday morning for breakfast and Bible study, which regularly leads all of us (pastor, too) into deeper awareness of the wisdom of scripture. We held a fourteen-session study of the Acts of the Apostles, which gave a rich glimpse into the extraordinary beginning of the church in the century following Christ's resurrection — and helped us reflect on the ways God uses the church in our day.

I have continued to carry our shared ministry into the community, as an organizer of the Berkshires Advocacy and Support for the Immigrant Community (BASIC), as a new member of the Impact Council of the Berkshires, as a regular host of *Religious Roundtable* (a radio program of the Southern Berkshire Clergy Association), as Registrar of the Berkshire Association of the UCC, and as an active participant in ecumenical and interfaith clergy collaborations.

Along the way I stood in our Church's pulpit most Sundays to share God's Word light and love. I sat and held hands with you and members of our community who were carrying the challenges of injury, illness, grief, disappointment, fear, and the approaching end of life. Thank you, for allowing me to be present and to serve you on such holy ground.

May God bless you and watch over you. May the radiance of God shine upon you and be gracious to you. May God look upon you with favor, and grant you wholeness and harmony, justice and joy — *shalom!* — now and evermore.

Grace and peace,
Pastor John

Report of the Moderator

Church on the Hill has been standing as a visible sign of God's grace and welcome for over two centuries. It was founded during the struggle to create an independent nation and has remained standing during times of war, political and social unrest, and industrial and technological changes that have transformed our lives. Our congregation stands on the strong foundation of those who came before us as we meet the challenges *our* membership faces in the coming year.

Local churches all over the country are struggling to maintain their membership as well as their facilities. Through the generosity of the Goessel family, we at COH have the funds necessary to maintain our two historic buildings for the foreseeable future. However, the decreasing membership at COH means that the number of pledges needed to help pay the salaries of our minister, office administrator, music minister and sexton has also decreased. Although our investment policy allows us to add 4.5% of the Endowment Fund to our annual operating budget, and despite revenue from the Craft Fair, chapel rentals, church weddings, etc., we are in danger of not being able to meet our anticipated expenses in 2019. The bottom line is this: we can afford to take care of our buildings but not the people who take care of us, the members of COH.

So is there good news? Yes. Our congregation has voted to enter into a 501(c) 3 partnership with one or more nonprofit organizations whose mission(s) could be enhanced by sharing our buildings. We are in the process of reaching out to these organizations and scheduling meetings with their leaders. The ultimate goal of this partnership is to ensure Church on the Hill's future as an active congregation and a vital center for community enrichment.

Church on the Hill, United Church of Christ

How many times have we said or heard this statement, “*I want our church to grow. I just don’t want it to change.*”

Pastor Carey Nieuwhof of Connexus Church writes, “Churches that become passionate about people outside their walls will be far more effective than churches that are passionate about keeping the people they have inside their walls. ***To reach a changing culture, the church needs to change.***”

We cannot expect to achieve new goals or move beyond our present circumstances unless we are willing to change. A commitment to change means that some of what we have taken for granted in the past, as “the way things have always been” will no longer work for the life of our church. Change means setting goals that may be outside of our comfort zone. It means choosing to move forward together as a united congregation to achieve the goals we have set for ourselves.

Our goal is to open our buildings to the community by working in partnership with other mission oriented organizations. We’ve made a plan and we’re following through on that plan.

Change is uncomfortable and sometimes frightening. Clear communication leads to better understanding and less anxiety and fear. To that end, the Partnership Committee along with the church council is working hard to help the congregation understand each step we are taking on this path to partnership. Pastor John and Monda are putting together a list of questions and answers regarding the partnership plan so that we will all have a clear understanding of the partnership process. The minutes of the Trustee and Council meetings are now available in the E-Word each week. Pastor John and the Partnership Committee will continue to meet after worship on Sundays so please check the E-Word each week for the dates of these important meetings and plan to attend. Bring your questions and your ideas!

Church on the Hill is entering into a new way of ‘being church’. We will be taking risks along this new way. Right now we cannot see the end result of our labors. We can only trust in God and in each other, work diligently toward the goals we have set for our church and live our mission as we strive to be the Disciples of Christ in our community.

Let us be open with our questions, affirming in our commitment to each other and our goals and always remember that we are held in the love of Jesus Christ.

Barbara Sims
Moderator

Report of the Trustees

At the start of 2018, the trustees welcomed Ellen Merritt, Ticki Winsor, and Quentin Chin to the board. The major project that the trustees oversaw this year was the restoration and leveling of the street-side marble steps along with the repair and reinstallation of the railings on the side and front steps of the meetinghouse. While the masons were working on the steps, the door frame settled and created a large crack in the door. Monterey Masonry accepted responsibility for the damage, and they will be reimbursing the church \$1,200 for the repair done by Morrison’s Home Improvement. While fixing the door, Morrison’s also rehung all the outside doors in the meetinghouse and installed new weather-stripping to bring the building up to code. Over the summer, Pignatelli & Sons painted the cemetery-side and front-side windows to finish the project that the trustees hired them for in 2017. The church paid a total of \$16,800 towards these projects this year. The parking lot was repaved by the town in mid-fall thanks, in part, to Pastor John’s persistence.

Church on the Hill, United Church of Christ

The trustees welcomed new finance committee members, Angela Lomanto, Ann Trabulsi, and Bill Jones, in early fall. The finance committee has met a few times and they are in the process of revising the finance policies of the church to fix discrepancies and contradictions in the wording. They will bring this proposal to the trustees for final approval along with their recommendations for the coming year.

The trustees are in the process of re-assessing insurance providers because our current provider's rates consistently increase by 6% each year. The committee has met with the UCC insurance board and has received a quote, and another company has also approached us with an interest in insuring the church. Both quotes will be discussed and weighed against our current rates to choose the best option for our church.

After reviewing the budgets from 2018 and before, the trustees recognize that our operating expenses continue to remain the same or grow while the income is decreasing. The 2018 budget was presented as balanced, but the year ended in a deficit. The generous Goessel donation into the maintenance fund will keep the outside of the buildings in good shape for years to come, but it will not cover the cost of heating and lighting the church, not to mention sustaining the congregation, its staff, and our missions. The trustees believe a partnership is our final opportunity to begin this financial transition, but we all need to reassess our personal commitment to the church both in faith and financially.

I would like to thank Walton Wilson for his time served on the trustee committee as he finishes up his term. His determination and expertise in these projects helped motivate all of us to follow through, and we will miss his positive presence in our meetings.

Included in the report you will find two tables, one depicting pledging units and the number of people giving in each tier and the other depicting how the funds in the operating account are used.

Respectfully submitted,
Emily Chin, *Chair of Trustees*

Report of the Diaconate

We welcomed six new members into the church family in 2018, Tanny Labshere, Louisa Millonzi, Patrice Less, Carol Maynard, and Ann and Ron Trabulsi. Tanny has enhanced our worship services with her humor, her high spirits, musical talent and friendliness. Louisa brings a sense of empathy for others and pure kindness and care, as well as her ability to speak out for those who are hurting or in need of our prayers. Ann has jumped right into the life of our church by becoming a member of the finance committee, by helping out when needed with baking and organizing and by providing her insights and wisdom from her professional experience. Patrice is quietly prayerful and kind to those around her, willing to help out when she can and ready with a smile. Carol Maynard brings her leadership capabilities, her strong character and willingness to do what needs to be done. She is friendly and is always ready with a laugh and good cheer. Unfortunately, we lost Ron too soon. A quiet man of good nature and loving kindness, may he rest in God's outstretched arms now and forevermore.

Monda Driscoll joined the staff in February and has been a tremendous asset with her knowledge of office procedure and computer experience. Monda has almost single-handedly gotten the church set up on an accounting/membership/collection software that gives us better visibility, accountability and accuracy of all of our finances and members' activities and

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recordkeeping. It's really brought us into the 21st century. Although the transition was a bit rough at times, the final outcome is remarkable and so much easier to maintain, look up and report on. In addition, Monda has been able to keep the office running smoothly, and has been a tremendous help to Pastor, as well as all the volunteer leadership of this church. Thank you, Monda!

We hosted, under the leadership of Louise, a Valentine's Tea, including a history of St. Valentine presented by Pastor John and promise to find ways to continue to offer these kinds of opportunities for gathering socially as a congregation.

Special services held this year were: Ash Wednesday, our second annual Palm/Passion Sunday with an interactive multi-media skit with projection screen, Maundy Thursday, Easter Sunday that featured a children's moment with 6 children seated around Pastor John, Pentecost complete with waving flags of "fire" from the balcony, Thanksgiving Eve, and the candlelight service of lessons of carols on Christmas Eve. We also participated in the all Lenox Ecumenical worship service in Lilac park on September 23, during the Apple Squeeze.

Pastor John began a new process for prayer concerns on Easter Sunday placing special prayer cards in the pews for parishioners to fill out in the beginning of the service. These are picked up during the second hymn by an usher and brought to Pastor for incorporating into the prayers of the people. Another new practice was put into place in September separating concerns from joys. This allows us to express happy thoughts even if they are small and seemingly inconsequential to be celebrated and not have them be overwhelmed by the concerns of the week. Both of these practices have been well-received and grown in popularity.

The lay caregiver's group was reinstated and Pastor John is leading the group in some care practices, as well as focusing on who in the congregation needs visitation. Members were reactivated and new members recruited. The group now consists of John Powell, Elaine Hunter, Eleanor Van Alstyne and Bob Gardiner.

After Emily Chin's resignation as music minister, a group was formed to recruit and hire a new music minister. We were able to find that in a wonderful musician, Charlie Fitzhugh, who started on October 1. For the month of September, we were fortunate to have Doug Schmaltze fill in on classical guitar filling our sanctuary with a beautiful blend of modern, baroque and classical selections on guitar.

We're happy to report that the Pastor's plaque has been updated to include the Rev. Dr. John Nelson and has now been hung (instead of leaning) over the display case in the sanctuary.

The Deacons would like to thank John and Carol Powell for their extraordinary gifts over the past four years, of hard work and dedication in everything they undertook, for their deep care and thoughtfulness and for their insights and experience serving on the Diaconate. We will miss your leadership, your positive, can-do attitude and your compassion for all of God's creation.

Respectfully submitted,
Amy Chin, *Diaconate Secretary*, John Powell,
Chair, Carol Powell, Louise McCue

Report of Specialized Ministries

On December 31, I ended my chaplaincy at Soldier On, a transitional shelter for homeless veterans. The grants that funded my position were not renewed. The day marked four years in this ministry.

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It was a rich setting for ministry. I was honored to serve the men and women I encountered. I provided individual support through one-on-one counseling, group programs, and bereavement support, including funerals. Many of them had heartbreaking stories. Few had good, solid family ties. I met men who had children, but had not seen them in decades and had no idea where to find them. Many of the women suffered sexual trauma. Many of the people I served were alcoholics or drug users or both. Many struggled with mental illness.

My theology was reshaped by this ministry. I am more convicted that Jesus' death on the cross was not for our salvation after we die, but for our salvation in this life. People need a spiritual center in order to withstand life's unexpected events. Thus, following Jesus' teachings and commandments have more importance than believing he was the Son of God. My preaching and teaching have increasingly emphasized living according to the lessons Jesus taught.

I just completed my seventh year as a spiritual counselor with HospiceCare in the Berkshires. I do this on a per diem basis. It, too, has been a learning experience. I have gained enormous experience in end-of-life care, which also enhanced my ministry with Soldier On.

The United Church of Christ published two works this fall which I had hand in preparing. The first was the new **Manual on Ministry**. This book provides information and processes to guide associations in their work to create expectations and maintain standards for ministry in the United Church of Christ. I worked on this for three years with a committee of clergy and laity drawn from around the country. The second was a document published by the Church Building & Loan Fund entitled **Facing Your Church's Uncertain Future**. It had its debut at the beginning of December at a national meeting of the denomination before national and conference staffs. I prepared the worship services for this document.

I also co-led a three-day worship workshop for clergy from around the country who came to Cleveland. Dubbed "Worship Camp," we worked with clergy to engage in new ways to create worship. As we approached worship from the perspective of curators of ritual, we included a trip to the Cleveland Museum of Art to tour an exhibition and talk to its curator on decisions she made as she put the exhibition together. We also had an improvisational actor work with us to heighten our awareness of our surroundings to feel the presence of the Holy Spirit.

This past year has been richly rewarding for me. Though I'm glad to have had these experiences, I miss serving a church. It's been two years, and I'm ready to serve again. During this time, I have enjoyed worshiping with you more regularly than in the past. Presently, my profile is in circulation. However, for the time being, I'm happy to be here.

Respectfully submitted
Quentin Chin

Report of the Church Musician

As this is my first Annual Report, let me start by wishing everyone a Merry Christmas and a Happy New Year!

I took over this job from Emily Chin in October, and was immediately made to feel welcome and appreciated. I am thankful for everyone's patience as I've been settling into the position (and occasionally forgetting just where we are in the service!).

I have recently begun playing some hymns on the organ, and plan to do most of the Christmas Eve hymns on the instrument. Here's hoping it goes well!

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My first guest musician was my daughter, Rebecca Fitzhugh, who played violin for the Thanksgiving Eve service. She returned for Christmas Eve, joined by my predecessor, Emily, on trombone! I continued the tradition of accompanying Jack Brown for Epiphany, and already have other artists lined up for 2019, some singers and an oboist.

I am grateful to have been given this opportunity, and look forward to doing what I can to facilitate the congregation's worship experience in the coming year.

Respectfully submitted,
Charles Fitzhugh, *Music Minister*

Report of the Craft Fair

This past summer, John and Carol Powell stepped down as chairs of the Craft Fair and passed the baton on to new leadership. For the past 8 years John and Carol have co-chaired the Craft Fair seeing to every detail from corresponding with crafters, taking registrations, coordinating booth spots, to working with all the other committees (luncheon, sometimes breakfast, raffle, parkers, silent and live auctions, etc.) making sure everything ran smoothly. Before that, John ran the craft fair with Shirley Benson for 18 years, while Carol headed up the luncheon committee with Sue McNinch. We are so grateful for their calm and capable leadership, for their endless smiles even when facing difficult issues (and people), and for their expertise and wealth of knowledge that led to successful craft fairs year after year. John will humbly say that he learned everything from Shirley, who was an inimitable leader, but he and Carol brought their own style and unique character to the craft fairs that made them fun and made everyone want to join in and help out. We thank John and Carol for their years of dedication and know that they will be a hard act to follow.

We would also like to thank Tom Sherman, Sue McNinch and Ticki Winsor for picking up the gauntlet and being willing to lead us to another successful fundraiser for 2019. We have a craft fair to run! And they will do a great job of it. Let's all help them when asked to volunteer.

Report of the Auditor

To All Members:

On January 15, 2019, I conducted an audit of the financial records of the Church on the Hill for the period January 1 through December 31, 2018. The scope of the audit covered, but not necessarily limited to, the following areas:

- a review of bookkeeping procedures for any changes from the prior audit
- a review of procedures for processing and reconciling bank statements
- a review of the checking account statements
- a review of payroll statements
- a review of bills paid
- a review of the monthly disbursement reports
- a review of the monthly receipt reports

In order to ensure that records are accurately processed, a demonstration of computations was performed on Power Church software.

Summary: In my opinion, controls over financial functions are satisfactory. There are no reportable matters as a result of this audit.

Respectfully submitted,
Susan McNinch, *Auditor*

Financial and Budget Reports

Report of the Collector

| | |
|---|----------|
| 2018 Pledges Budgeted | \$90,306 |
| 2018 Pledges Received (includes overpaid pledges) | \$87,190 |
| Balance Due (in unpaid pledges) | \$4,442 |
| Carried Over to 2019 Budget | \$3,208 |

2018 Operating Funds Collections

| | |
|----------------------|----------|
| 2018 Pledges | \$87,190 |
| 2017 Pledges | \$2,050 |
| 2019 Prepaid Pledges | \$6,900 |
| Loose Plate | \$3,277 |
| Fuel Fund | \$963 |
| Christmas Eve | \$1,167 |

Subtotal Operating \$101,546

2018 Miscellaneous Contributions

| | |
|----------------|---------|
| Memorial Funds | \$3,860 |
| Special Gifts | \$410 |
| Music Fund | \$50 |

Subtotal Miscellaneous \$4,320

2018 Pass-Thru Collections

| | |
|-----------------------------|-------|
| Pastor's Discretionary Fund | \$380 |
| Endowment Replacement Fund | \$200 |

Subtotal Pass-Thru \$580

2018 UCC Special Offerings

| | |
|---------------------------|-------|
| One Great Hour of Sharing | \$223 |
| Strengthen the Church | \$122 |
| Neighbors in Need | \$369 |
| Veterans of the Cross | \$343 |

Sub-total Special Collections \$1,057

TOTAL AMOUNT RECEIVED \$107,503

Submitted by:
Amy Chin, *Collector*

Report of the Finance Committee

The newly reconstituted Finance Committee first met in November and began by reviewing the Church’s Endowment Policy, primarily to see that it was clear and that we understood it. (We deferred to do a review of investments in early 2019.)

As the results below show, it was not a stellar year. The portfolio did slightly worse than benchmark indices.

The following data summarizes our investment performance for 2018.

Total Value on January 1, 2018 = \$965,012.33

Closing Value on December 31, 2018 = \$882,694.73

Total Deposits = \$19,919.80

Total Withdrawals = \$48,000.00

The 2018 combined portfolio return was -5.95% (net of fees).

Comparative Indices:

S&P500 Total Return -4.38%

Barclays U.S. Aggregate Bond: 0.01%

MSCI EAFE (Net Dividend): -13.79%

Asset Allocation:

| Account | Cash | US Equity | Non-US Equity | Fixed Income | Other | Total |
|----------------|-----------------|------------------|------------------|------------------|----------------|------------------|
| Operating | \$14,521 | \$138,726 | \$50,597 | \$65,767 | \$676 | \$270,287 |
| Maintenance | \$71,319 | \$283,039 | \$65,976 | \$160,217 | \$2,563 | \$583,113 |
| Outreach | \$7,307 | \$9,296 | \$6,471 | \$5,910 | \$312 | \$29,295 |
| Total | \$93,147 | \$431,061 | \$123,044 | \$231,893 | \$3,551 | \$882,695 |
| Asset % | 10.6% | 48.8% | 13.9% | 26.3% | 0.4% | 100% |

Respectfully submitted,
 Ann Trabulsi, *Chair*, Bill Jones, Angela Lomanto,
 David Rice, *Financial Advisor*, (and a special
 “thank you” to Barbara Sims who met with us and
 was most helpful)

Church on the Hill, United Church of Christ

Balance Sheet

ASSETS

| | |
|---|-----------------|
| Cash and Bank Accounts | |
| Adams Community Bank - Operational | \$5,596 |
| Adams Community Bank - Memorial | \$7,263 |
| Adams Community Bank - Special Projects | \$6,475 |
| Adams Community Bank - Sabbatical | \$902 |
| Adams Community Bank - Wedding | \$1,488 |
| Adams Community Bank - In/Out Account | \$13,130 |
| <i>Sub-Total</i> | \$34,854 |

INVESTMENTS

| | |
|------------------------------------|------------------|
| <i>Operational Fund</i> | \$270,286 |
| <i>Maintenance Fund</i> | \$583,113 |
| <i>Outreach Fund</i> | \$29,295 |
| <i>Outreach Fund 2 (endowment)</i> | \$0 |
| <i>Total Investments</i> | \$882,694 |

| | |
|----------------------------|------------------|
| <i>Total Assets</i> | \$917,548 |
|----------------------------|------------------|

Budget Summary

| | Budget | Actual |
|--------------------|---------------|---------------|
| Income \$ | 161,546 | \$ 151,889 |
| Salaries \$ | 114,008 | \$ 107,596 |
| Admin Expenses \$ | 15,713 | \$ 14,238 |
| Utilities \$ | 16,835 | \$ 17,381 |
| Building Maint. \$ | 17,262 | \$ 20,751 |
| Missions \$ | 7,500 | \$ 3,683 |
| Misc. Expenses \$ | 10,933 | \$ 10,008 |
| \$ | 182,251 | \$ 173,656 |

Church on the Hill, United Church of Christ

Church Budget 2019

| | January - December 2018 | | 2019 |
|-------------------------------------|-------------------------|------------------|------------------|
| | Budget | Actual | Proposed |
| INCOME | | | |
| UNRESTRICTED | | | |
| Memorial Fund | | \$3,860 | |
| Music Fund | | \$50 | |
| Pledge 2017 | \$1,000 | \$2,050 | |
| Pledge 2018 | \$90,806 | \$83,678 | \$3,208 |
| Pledge 2019 | | \$6,900 | \$85,514 |
| Loose Plate | \$4,500 | \$3,268 | \$3,000 |
| Fuel Fund | \$1,000 | \$934 | \$1,000 |
| Christmas Eve | \$1,000 | \$1,167 | \$1,000 |
| Weddings | \$6,016 | \$6,016 | \$5,432 |
| Outreach Fundraising | \$1,300 | \$0 | \$1,300 |
| Funeral Services | \$1,000 | \$0 | \$0 |
| Subtotal Unrestricted | \$106,622 | \$107,922 | \$100,454 |
| RESTRICTED | | | |
| Permanently Restricted | \$14,500 | | \$15,500 |
| Subtotal Contribution Income | \$121,122 | \$107,922 | \$115,954 |
| Interest Income | \$11,424 | \$11,521 | \$11,420 |
| Building Use Income | \$12,000 | \$17,902 | \$13,000 |
| FUNDRAISING | | | |
| Craft Fair | \$17,000 | \$14,544 | \$12,000 |
| Subtotal Other Income | \$40,424 | \$43,967 | \$36,420 |
| TOTAL INCOME | \$161,546 | \$151,889 | \$152,374 |
| EXPENSE | | | |
| FIXED EXPENSES | | | |
| Pastoral Salary | \$71,882 | \$69,164 | \$77,781 |
| Music Minister | \$12,717 | \$11,552 | \$12,000 |
| Subtotal Pastoral Staff | \$84,599 | \$80,715 | \$89,781 |
| SUPPORT STAFF | | | |
| Office Administrator | \$17,784 | \$15,696 | \$15,317 |
| Sexton | \$8,954 | \$8,482 | \$9,533 |
| Employer Expenses | \$2,671 | \$2,703 | \$2,500 |
| Subtotal Support Staff | \$29,409 | \$26,881 | \$27,350 |
| ADMINISTRATIVE EXPENSE | | | |
| Advertising/Office Expenses | \$3,520 | \$1,648 | \$2,450 |

Church on the Hill, United Church of Christ

| | January - December 2018 | | 2019 |
|--|-------------------------|-----------------|-----------------|
| | Budget | Actual | Proposed |
| COMP INS - EMERY & WEBB | | | |
| Liability & Fire | \$4,848 | \$4,927 | \$5,000 |
| Installment Fee | \$32 | \$24 | \$32 |
| 1MM Dollar Liability Umbrella | \$500 | \$533 | \$550 |
| Workers Compensation | \$945 | \$1,021 | \$1,025 |
| Subtotal Comp/Insurance | \$6,325 | \$6,504 | \$6,607 |
| COMPUTER & INTERNET | | | |
| Phones Chapel & Meetinghouse | \$1,950 | \$1,823 | \$1,950 |
| Website | \$168 | \$84 | \$84 |
| Computer Hardware | \$900 | \$1,010 | \$200 |
| Computer Software | \$500 | \$542 | \$0 |
| Support Contracts | | | \$1,000 |
| Safe Dep Box Rental (ACB) | \$55 | \$55 | \$55 |
| Subtotal Computer/Internet | \$3,573 | \$3,514 | \$3,289 |
| LEASED EQUIPMENT | | | |
| Copier Lease | \$1,215 | \$1,418 | \$1,425 |
| Photocopier Contract | \$955 | \$1,076 | \$1,100 |
| Printer Toner /Developer | \$125 | \$78 | \$80 |
| Subtotal Leased Equipment | \$2,295 | \$2,572 | \$2,605 |
| Subtotal Administrative Expense | \$15,713 | \$14,238 | \$14,951 |
| BUILDING MAINTENANCE | | | |
| UTILITIES | | | |
| Electricity - Chapel | \$1,500 | \$1,364 | \$1,500 |
| Electricity-Meetinghouse | \$6,600 | \$6,553 | \$7,500 |
| Water/Sewer - Chapel | \$275 | \$461 | \$260 |
| Water/Sewer - Meetinghouse | \$160 | \$79 | \$80 |
| Gas - Chapel | \$2,100 | \$2,345 | \$2,500 |
| Gas - Meetinghouse | \$5,000 | \$5,088 | \$5,300 |
| Monitoring - Chapel | \$300 | \$300 | \$300 |
| Monitoring - Meetinghouse | \$300 | \$300 | \$300 |
| Security Services - Chapel | \$300 | \$665 | \$300 |
| Security Services - Meetinghouse | \$300 | \$225 | \$300 |
| Subtotal Utilities | \$16,835 | \$17,381 | \$18,340 |
| Cleaning Service | | | \$500 |
| Cleaning Supplies | \$2,300 | \$648 | \$840 |
| Landscaping | | | \$400 |
| Trash Removal | \$462 | \$462 | \$436 |

Church on the Hill, United Church of Christ

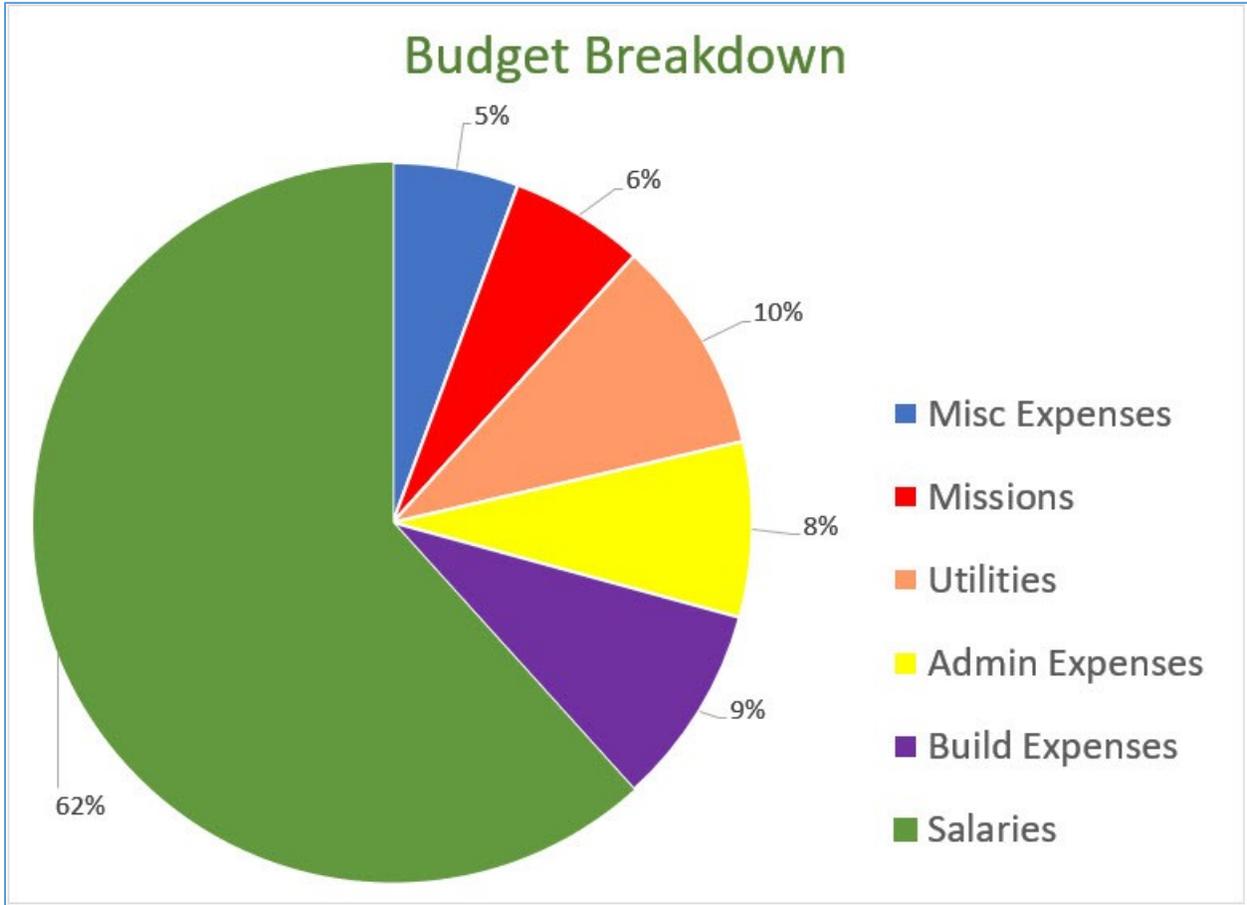
| | January - December 2018 | | 2019 |
|--|-------------------------|------------------|------------------|
| | Budget | Actual | Proposed |
| Building Maintenance (from Restricted funds) | \$14,500 | \$19,641 | \$15,000 |
| Subtotal Building Maintenance | \$17,262 | \$20,751 | \$17,176 |
| SUBTOTAL FIXED EXPENSES | \$163,818 | \$159,965 | \$167,598 |
| VARIABLE EXPENSES | | | |
| MISSIONS | | | |
| United Church Missions | \$3,000 | \$3,000 | \$4,000 |
| Boomerang | \$500 | \$500 | \$500 |
| Outreach Grp - Donations | \$4,000 | \$183 | \$4,000 |
| Carryover Outreach donations | | | \$3,000 |
| Subtotal Missions Department | \$7,500 | \$3,683 | \$11,500 |
| CHRISTIAN EDUCATION | | | |
| Christian Education | \$100 | \$85 | \$100 |
| Music Supplies | \$50 | \$0 | \$100 |
| Copyright Licensing | \$175 | \$175 | \$175 |
| Instrument Maintenance | \$1,400 | \$901 | \$1,125 |
| Guest Musician | \$1,000 | \$1,500 | \$1,000 |
| Substitute Organist | \$600 | \$0 | \$600 |
| Subtotal Christian Ed/Music | \$3,325 | \$2,661 | \$3,100 |
| OUTREACH | | | |
| Supply Preachers | \$800 | \$750 | \$1,200 |
| Special Services | \$150 | \$0 | \$100 |
| Fellowship Events | \$0 | \$96 | \$100 |
| Subtotal Outreach | \$950 | \$846 | \$1,400 |
| MINISTRY | | | |
| Worship Supplies | \$300 | \$342 | \$350 |
| Flowers/Gifts | | \$486 | |
| Traffic Control | \$320 | \$189 | \$332 |
| Stewardship Supplies | \$100 | \$0 | \$100 |
| Collector Supplies | \$50 | \$85 | \$100 |
| Subtotal Ministry | \$770 | \$1,102 | \$882 |
| WEDDING | | | |
| Pastor Wedding | \$1,000 | \$1,000 | \$1,000 |
| Coordinator Wedding | \$900 | \$900 | \$600 |
| Musician Wedding | \$1,150 | \$850 | \$600 |
| Sexton Wedding | \$600 | \$600 | \$600 |
| Police Wedding | \$498 | \$498 | \$332 |

Church on the Hill, United Church of Christ

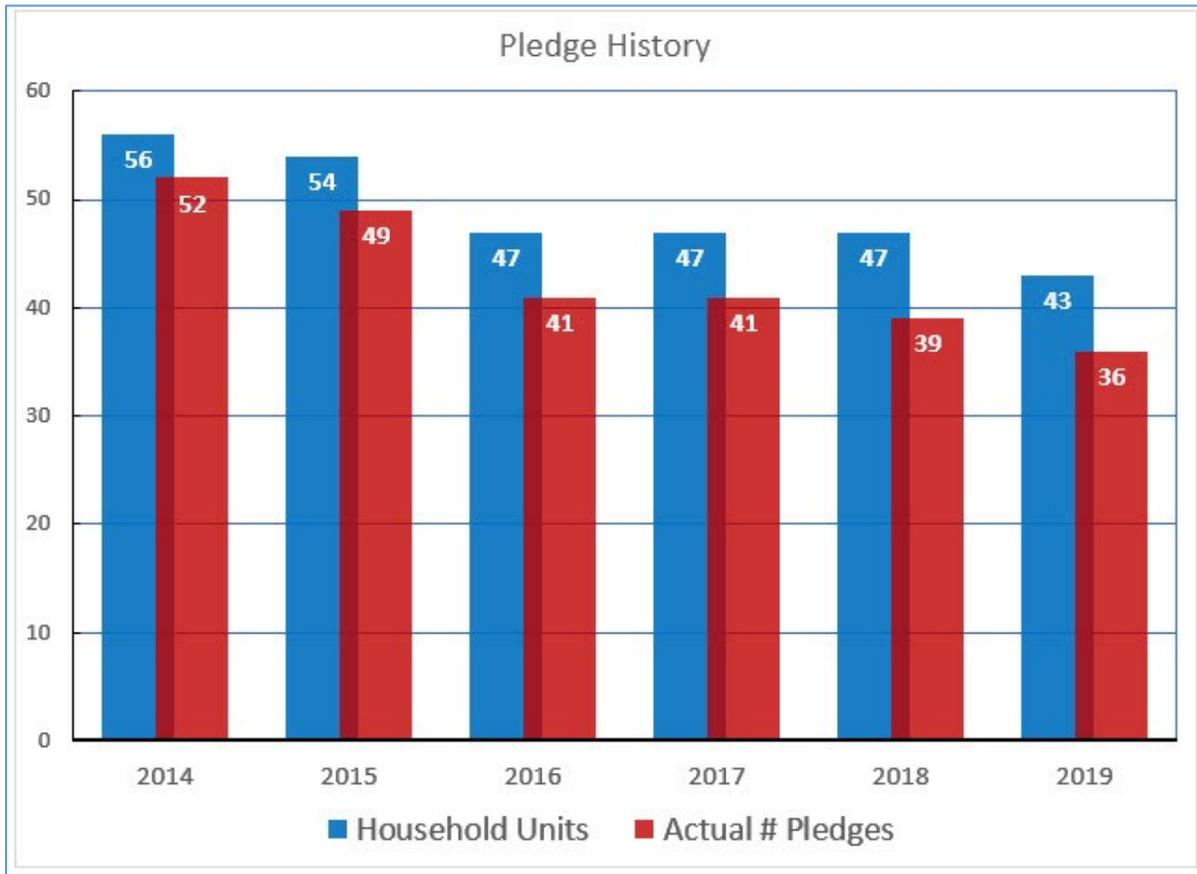
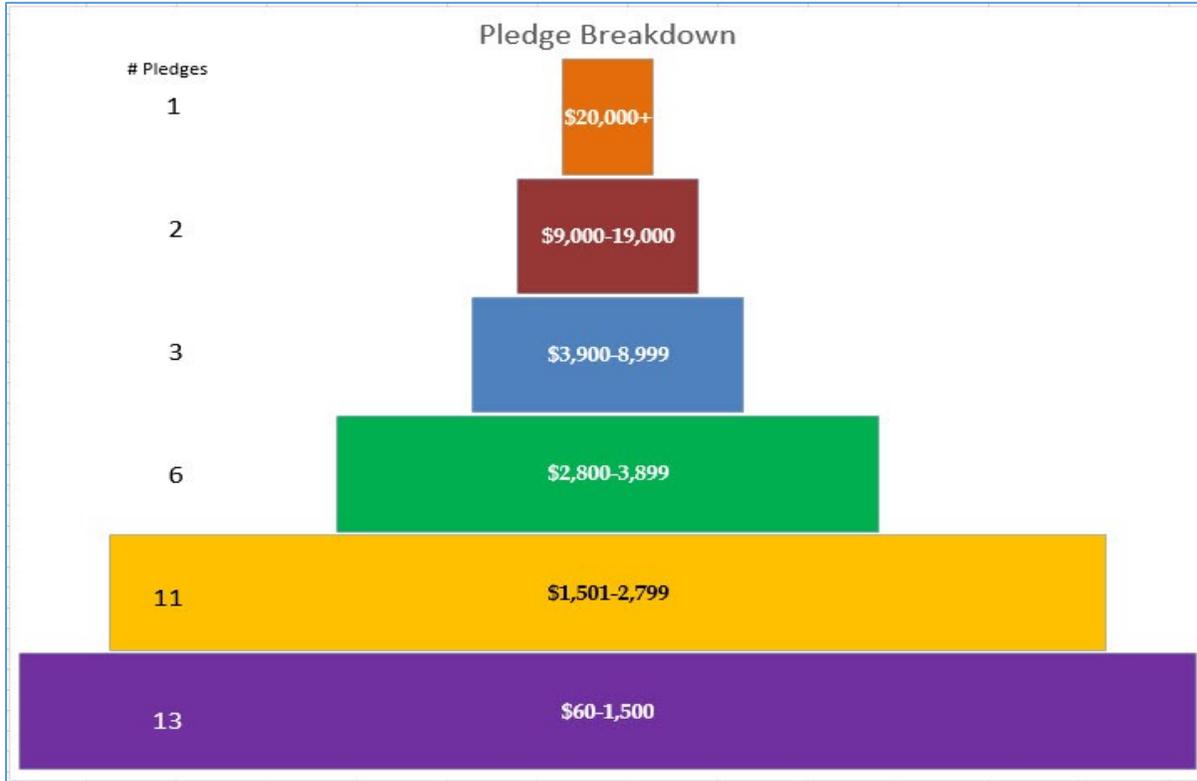
| | January - December 2018 | | 2019 |
|-----------------------------------|-------------------------|-------------------|-------------------|
| | Budget | Actual | Proposed |
| Security Deposit Wedding | \$300 | \$300 | \$300 |
| Subtotal Wedding | \$4,448 | \$4,148 | \$3,432 |
| SUBTOTAL VARIABLE EXPENSES | \$16,993 | \$12,440 | \$20,314 |
| OTHER EXPENSES | | | |
| TOWN OF LENOX | | | |
| Fire Alarm Reg. - Chapel | \$65 | \$65 | \$65 |
| Fire Alarm Reg. - Church | \$65 | \$65 | \$65 |
| Certificate of Occ. - Chapel | \$150 | \$300 | \$150 |
| Certificate of Occ. - Church | \$150 | \$300 | \$150 |
| Dept. of Health - Chapel | \$10 | \$70 | \$50 |
| Subtotal Town Of Lenox | \$440 | \$801 | \$480 |
| Sabbatical Planning | \$600 | \$450 | \$600 |
| Carryover Sabbatical planning | | | \$150 |
| Staff Development | \$400 | | \$700 |
| SUBTOTAL OTHER EXPENSES | \$1,440 | \$1,251 | \$1,930 |
| TOTAL EXPENSE | \$182,251 | \$173,656 | \$189,842 |
| TOTAL INCOME | | \$151,889 | \$152,374 |
| Surplus (Deficit) | | (\$21,767) | (\$37,468) |

Respectfully submitted,
Betsy Sherman, *Treasurer*

Budget Chart



Pledging Charts



Nominations for Ministries in 2019

Terms of office begin the day after Annual Meeting (January 28, 2019)

Bold = to be elected

Elected Ministries

Officers

Officers are elected to a one-year, renewable term.

(By-Laws, Article V, Section 1)

Barbara Sims

Moderator

Amy Chin

Collector

Emily Wilson

Clerk

Betsy Sherman

Treasurer

[_____]

Ass't Treasurer

The Diaconate

“There shall be five members on the Diaconate who shall be elected annually for a term of three years. After serving one full term, such members(s) may be re-elected for an additional one year term each year for a maximum of three additional years.

“The Diaconate shall cooperate with the Pastor in ministering to the spiritual needs of the Church and community. It shall aid the Pastor in caring for the poor, the sick and the sorrowing. It shall help the Pastor in extending an invitation to strangers to worship with us.” (from By-Laws, Article VI, Section 2)

1 year (through Jan. 2020)

Amy Chin

2 years (through Jan. 2021)

Louise McCue

Barbara Sims

3 years (through Jan. 2022)

Dorothea Nelson

Carol Maynard

Trustees

“There shall be five members on the Trustees who shall be elected to serve one three-year term. After serving one full term, such members(s) may be re-elected for an additional one-year term each year for a maximum of three additional years.”

The Trustees hold, maintain, and provide insurance for all Church assets; supervise the Church budget; hire all paid staff (excepting the pastor).

(from By-Laws, Article VI, Section 3)

Church on the Hill, United Church of Christ

1 year (through Jan. 2020)

Quentin Chin

2 years (through Jan. 2021)

Ticki Winsor

Ellen Merritt

3 years (through Jan. 2022)

Committee of Delegates

“The Committee of Delegates shall consist of two people, one elected annually for a period of two years (term renewable). It is the duty of this Committee to attend those Area, Association, Conference and National meetings of the United Church of Christ at which the Church is allowed representation. The Delegates shall vote in the name of the Church and, periodically, give reports of such meetings to the Church Council, and at the Annual Meeting of the Church.”
(from By-Laws, Article VI, Section 5)

1 year (through Jan. 2020)

2 years (through Jan. 2021)

The Auditor

“The Auditor shall be elected annually for a term of one year but may be re-elected after each term. ... The Auditor shall inspect and verify all financial accounts of the Church semi-annually (Oct and April) and provide written reports to the Trustees as well as a written report at the Annual Church Meeting.”

(from By-Laws, Article VI, Section 8)

1 year (through Jan. 2020)

Appointed and Ex Officio ministries:

Church Council

“The Church Council consists of the Moderator (presiding), the Pastor, the Clerk (as secretary), the Treasurer, the Collector and one representative each from the Diaconate, the Trustees, Christian Education Ministry, the Committee of Delegates, and the Outreach Ministry.

“It shall be the function of the Church Council to visualize the entire task of the Church and to coordinate its activities.”

(from By-Laws, Article VI, Section 1)

Church on the Hill, United Church of Christ

| | | |
|-------------------------------------|--------------------------------|--------------------------------|
| Barbara Sims (Moderator) | Pastor John Nelson (Pastor) | Emily Wilson (Clerk) |
| Betsy Sherman (Treasurer) | Amy Chin (Collector) | _____ |
| _____ | _____ | _____ |
| (Trustee rep.) | (Delegate) | (Outreach rep.) |

Finance Committee

“The Finance Committee is a sub-committee of the Trustees and shall consist of the Moderator, Treasurer, and at least three members appointed by the Trustees. The Finance Committee shall be responsible for overseeing the financial assets of the Church, in conjunction with a financial advisor.”
(excerpted from By-Laws, Article VI, Section 3)

| | | |
|------------------------------------|-------------------------------------|------------------------------------|
| <i>1 years (through Jan. 2020)</i> | <i>2 years (through Jan. 2021)</i> | <i>3 years (through Jan. 2022)</i> |
| Angela Lomanto | Bill Jones | Ann Trabulsi |
| Barbara Sims (Moderator) | Betsy Sherman (Treasurer) | |

Lay Caregivers

Lay Caregivers comprise an open number of members and friends who receive training in visitation. They meet approximately four times yearly, coordinating their ministry with the pastor.

Current members: John Powell; Eleanor Van Alstyne; Elaine Hunter; Bob Gardiner

Memorial Committee

The Memorial Committee is a sub-committee of the Diaconate. Its members shall consist of the Pastor, a member of the Diaconate, and the Assistant Treasurer. This committee is responsible for receiving, acknowledging and dispensing of memorial gifts.
(excerpted from By-Laws, Article VI, Section 2)

Pastor, ex officio _____, Diaconate Asst. Treasurer, ex officio

Stewardship Committee

The Stewardship Committee is an ad-hoc group of the Church Council (By-Laws, Article VI, Section 1). This committee guides Church participants to embrace the Christian vocation of stewardship over all that God has placed into our care; it also oversees the yearly pledging campaign.

Church on the Hill, United Church of Christ

Through Jan. 2018

Through Jan. 2019

Outreach Ministry

“The Outreach Ministry shall consist of an open number of non-elected members and friends who gather out of response to Jesus’ call to serve the world. The group will identify and relate to local, state, national, and international needs in a faithful and meaningful way. They shall be responsible to the congregation for mission education, guidance toward active participation in mission and outreach, and the allocation of the mission.”

(excerpted from By-Laws, Article VI, Section 9)

Through Jan. 2018

Through Jan. 2019
