

UUFH Board Budget Meeting
5/3/10

Present: Maria Nielsen, Paul Ratzlaff, Jenn Sappell, Ken Buley Neumar, Marc Leopold, Kathryn Johnson, Linda Paul Elem, Dorothy Burns (by Phone),
Bill Houck, Carolyn Freud. Finance: Sylvia Lipnick, Susan Peters,

Absent: Gerald Moss

Budget was Presented by Susan Peters.
See Attached for Budget.

Comments and Discussion Below

Kathryn thanked Susan Peters for her work.

Susan and Sylvia Left. Summary should go in next Beacon.
Kathryn will write a few words.
Susan Peters, Sylvia Lipnick, Marc Leopold, Zoe Taylor, Joan Caly were Budget Committee.
Deed Well Done will go to Susan Peters.

Under Summary:

No one went over their Budgets last year.

As of 5/3/10 There were only 50 non pledged units. Last year at this time there were more than 80.

We made \$1400. on the plant sale and \$500. on the gold sale this year.

When we rent the cottage we will ask \$1800. a month and 3/4 of the utilities.

Under Personnel:

In the year 2011 and 2012 Carolyn will need to have UUFH provide Health Insurance.

New Administrator will have 40/60 split in her medical.

The RE assistant has no FICA because she is an outside contractor.

Under Building Expense:

Heat Should go down next year with our new system.

Under Program:

Re Budget does not include Scholarship to Fahs. RE requests Scholarship line to be reestablish for next year's budget.

There is a Surplus anticipated for 2010/2011 of \$999. Made it \$1000. and \$750.00 to go to RE for Scholarships, \$250. for Growth and Vitality and one dollar to the plate.

Other Comments:

BOW is working from Reserves. Currently not functioning. Will keep at Zero in Budget til reserve is spent.

Partner Church need some vitalization. Spiritual Directions is being planned for Partner Church. Kathryn and Lois Ann Sepez are the primary people. Will invite Lois and any people that were on the previous trip to Romania.

Minster's Mortgage - \$2,500 loan from the minister's mortgage will be paid off this year if we have excess funds at the end of the year.

MOTION: Jennifer made motion to present the final version of the Budget at the June 6 Congregational Meeting as reworked this evening.

Ken 2nd. Passed.

Respectfully submitted,
gerri Farrell
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