

### **Pastor Tim & Pastor Cheryl**

The Pastors “*have charge of the spiritual welfare of the Church.*” In that capacity they “*act as worship leader, teacher, pastor and administrator in guiding the congregation to seek the love of God and neighbor, and to witness Christ’s love to our community and the world.*”

The Pastor’s compensation includes; salary, housing allowance, social security offset (7.65% of combined salary & housing allowance), insurance (health, dental, vision and disability), and annuity. The budget includes funds for reimbursable expenses (mileage and expenses for professional development) under what is referred to as an accountable plan (receipts have to be submitted for the expense to be reimbursed).

Pastor Tim Compensation	\$	77,722.00	
Pastor Tim - Mileage/Prof. Development	\$	1,175.00	
<b>Total Pastor Tim</b>	<b>\$</b>	<b>78,897.00</b>	
Pastor Cheryl Compensation	\$	124,410.00	
Pastor Cheryl - Mileage/Professional Exp.	\$	2,200.00	
Pastor Cheryl - Discretionary	\$	1,000.00	
<b>Total Pastor Cheryl</b>	<b>\$</b>	<b>127,610.00</b>	

### **Music:**

Our music program is led by the Director of Music. The Director is responsible for the music program in collaboration with the Pastors and the Board of Deacons. The Director plans and provides for both services with special attention to Advent, Christmas, Lent and Easter and the use of instrumentalists and vocalists. Music is also planned for weddings and funerals.

The Music budget includes the Director of Music Salary, Substitute Organist, Music, Copyright License and Organ/Piano Maintenance.

Director of Music	\$	19,100.00	
Substitute Organist	\$	900.00	
Music Expenses	\$	1,990.00	
<b>Total Music</b>	<b>\$</b>	<b>21,990.00</b>	

## **Board of Christian Education**

### **Youth & Learning**

The mission of the Board of Christian Education in conjunction with the Director of Youth & Family and the Director of Christian Education is to provide an enriching experience to teach the Word of God and create a solid foundation of Christian faith. *“The Board shall meet regularly to direct supervise, coordinate, and formulate policy for Christian education ministry and classroom activities.”*

The Director of Youth & Family works under the direct supervision of the Pastors and in conjunction with the Board of Deacons, the Board of Christian Service and the Board of Christian Education to support the spiritual welfare of the Church. The responsibilities include Teen Issues Sunday Classes and creating intergenerational activities that enrich the spiritual development of the community. The position also oversees youth mission outreach and youth group activities as well as assisting in confirmation classes.

The Director of Christian Education works under the direct supervision of the Pastors and in conjunction with the Board of Deacons, the Board of Christian Service and the Board of Christian Education to support the spiritual welfare of the church. The responsibilities include; providing leadership in the educational ministry of the Church by planning, providing, maintaining and enhancing established traditions/programs, as well as offering creative energy to emerging ideas and to follow Safe Church guidelines by ensuring each child/youth is registered and volunteers have completed applications for background checks.

The Youth & Learning budget includes the salaries for the Director of Youth & Family and the Director of Christian Education; educational webinars, curriculum, Bibles, classroom refreshments, supplies for regular Sunday classes and faith based projects & events.

Director of Youth & Fam. Salary	\$	17,734.00	
Director of CE Salary	\$	17,734.00	
Projects & Supplies	\$	<u>3,135.00</u>	
<b>Total Youth &amp; Learning</b>	<b>\$</b>	<b>38,603.00</b>	

### **Board of Deacons:**

*“It shall be the duty of the Board of Deacons to work with and assist the Minister(s) in matters relating to worship services, sacraments, and other Spiritual interests of the Church and of its individual members.”* They are responsible for coordinating the following regularly recurring activities: communion, baptisms, ushers, greeters, lay readers, flowers and fellowship hour for both the 8:30 and 10:00 services. In addition, the Deacons are responsible for coordinating many of our events that occur throughout the year, such as preparing the Sanctuary for holidays, special services during the Easter and Christmas seasons, healing services, worship by the river, new member orientation, and Homecoming Sunday.

The Board of Deacon’s budget includes; registration for Church Delegates to UCC Conferences, Per Capita (per member) fees that support our local Churches and Pastors in the Middlesex Association, and a yearly donation to the Sabbatical Fund to provide coverage when a Pastor is on Sabbatical every five years.

Worship Aids & Supplies	\$	1,500.00	
Delegates	\$	300.00	
Guest Speakers/Preachers	\$	750.00	
Per Capita - Middlesex Assoc.	\$	1,125.00	
Sabbatical Fund	\$	<u>650.00</u>	
<b>Total Board of Deacons</b>	<b>\$</b>	<b>4,325.00</b>	

### **Board of Christian Service:**

The Board of Christian Service oversees the Church’s mission outreach locally and in the wider world. Each year their budget includes the money that is given to the Southern New England United Church of Christ, which supports world missions as well as administrative costs. In turn, SNEUCC provides a framework of support for our Pastors and all of the governing bodies of our church. Additionally, the Board of Christian Service oversees all of the church’s local mission outreach and offers support to those members of our Church who seek to serve those in need. *“The Board shall meet regularly for the purpose of encouraging the concern of our membership in social outreach as part of their Christian responsibilities and translating Christian ideals into responsible Christian social action.”*

Southern New England United Church of Christ	\$	16,870.00	
Christian Serv. Contributions	\$	1,550.00	
Community Outreach	\$	<u>2,000.00</u>	
<b>Total Board of Christian Service</b>	<b>\$</b>	<b>20,420.00</b>	

**Board of Trustees & Care of Property:**

*“Under the direction of the Church, the Board of Trustees shall have responsibility for the financial affairs of the Church and the care and custody of the Church property.”* This covers a lot of ground and requires the dedicated efforts of our board, Church Treasurer, Office Manager, Collector and Sexton.

The Church Treasurer manages and maintains the financial accounts of the Church, which consists of many designated Funds. They prepare reports and tracks various fund activities for specific events. The Collector processes the weekly offerings, sends out quarterly and yearend giving statements. The Sexton is responsible for the weekly cleaning of the church building.

The Office Manager’s position also falls under the BoT budget. The Office Manager oversees all daily functions of the Church office. These responsibilities include working in cooperation and collaboration with the Pastors, staff, Church boards and committees. Additional responsibilities range from the simple task of greeting everyone who walks in the door to preparing the bulletins for Sunday service, funerals and/or weddings to the unexpected phone call to handle a variety of concerns.

Office Manager Salary	\$	26,168.00	
Treasurer Salary	\$	17,734.00	
Collector Salary	\$	2,475.00	
Sexton Salary	\$	11,427.00	
Payroll Taxes	\$	8,314.00	
Public Relations Consultant	\$	12,000.00	
General Maintenance	\$	8,000.00	
Grounds Care	\$	12,000.00	
Historical Committee	\$	500.00	
Hospitality Supplies	\$	500.00	
Insurance	\$	30,000.00	
Maintenance Supplies	\$	3,000.00	
Office Supplies	\$	7,000.00	
IT Services & Computer Maintenance	\$	1,400.00	
Stewardship	\$	800.00	
Utilities	\$	34,000.00	
<b>Total Board of Trustees - Care of Property</b>	<b>\$</b>	<b>175,318.00</b>	

**Income needed to support all Church programs: \$467,163**

Pledges represent 60% of the budget income.

Prayed for (monies that are not pledged) represents 9% of budget income.

Building Use (Hope Preschool & building use fees) represents 5% of budget income.

Investment Income represents 6% of budget income.

Fundraising Income (Christmas Faire, August Flea Market and Raise Right Gift Cards) represents 4% of budget income.

Special approved funding for this year from the Co-Pastor Fund of 16% of the budget income needed. This will be that last year for this approved funding.

Pledge Goal	\$ 277,000.00	
Prayed For	<u>\$ 41,163.00</u>	
<b>Total Collector</b>	<b>\$ 318,163.00</b>	
Co-Pastor funding from reserves	\$ 75,000.00	
Liberty Bank 6 month CD interest	?	
Investments/Dividends	\$ 30,500.00	
Hope Preschool	\$ 20,000.00	
Building Use	\$ 7,500.00	
Fund-raisers	<u>\$ 16,000.00</u>	
<b>Total Other Income</b>	<b>\$ 149,000.00</b>	
<b>TOTAL INCOME</b>	<b><u>\$ 467,163.00</u></b>	

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## **Invitation**

Given this information on how the mission of DRCC is supported by our budget; and having shared with you information regarding how our church's income is generated, we now invite you to incorporate what you know into your prayerful discernment of what to pledge to DRCC for 2025.

If you have never pledged before but have always contributed an offering in the plate on Sunday mornings, we want to highly encourage you to begin pledging. This helps the Trustees track the budget and this, in turn, helps ensure that no ministry is unnecessarily hindered.

Commitment Sunday for 2025 will be on **November 24, 2024**. We are inviting everyone to please bring or mail his or her pledge card to DRCC on or before that time. Pledge cards can also be brought to the church office.

We thank you for your time and for your attention and look forward to having you join us as together we fulfill our goal of being faithful followers of Jesus' Great Commission and believers in his Great Commandment!