

## Budget Ministry Meeting Notes

Thursday, June 10, 2021 at 6:30 via Zoom

In Attendance: Jaime Baughman, Jeff Roeger, Barb Werstler, Sue Otterson

Guests: Karen Carmany and Sally Saltzman

The meeting was called to order at 6:37 by Sue Otterson.

### **2021 Budget: Where We Stand and Where We Are Going**

Sally showed us the budget comparison graphs she has been working on. She shows that we are closer to our aspirational budget for the year, and she suggested that we should add the money from Endowment into the budget now, and that we should be able to meet the figures for 2021. She will talk to Ralph to get the money added. Sally and Sue will meet on Monday to go over any adjustments in various categories and see if everything will work out as Sally thinks it will so that we can report that to Council along with the possibilities of holding to the staff increases that were initially decided on.

### **2022 Budget Preliminaries**

Sue will study the current budget in the next couple of weeks to get a clear handle on the process going forward. We will then begin asking committees, etc. for their requests so that we can have a good start in August and September putting the budget to paper.

### **Discussion and Points to Think About**

- Alternative income streams?
- Where does the extra raised from the Lighting Project go?
- Does the National UCC office have staff pay increase guidelines?

### **News:**

The Tech grant was approved for the full \$10,000.

Our next meeting is TBD.

Meeting adjourned at 7:19

Submitted by Sue Otterson