



Narrative Presentation of the 2010 Vermont Conference Budget

Income

The Vermont Conference receives income for the Conference Mission and giving to the Wider Church from a variety of resources, with the largest percentage coming from our local churches. The members of the Vermont Conference, through their generosity, enable the mission and ministry of the Conference to support the work of Christ's church within our boundaries, and to the larger church.

Our Church's Wider Mission Basic Support **LINE 3002** _____ **\$500,000**

Our Church's Wider Mission Basic Support is the largest source of income for the Vermont Conference. It reflects the generous support of most of our churches for the work of the Conference within Vermont and to the wider church. This year we seek to adjust the percentage of Basic Support division, with 60% of these contributions retained for use by the Conference, and 40% sent to support the work of the United Church of Christ.



The Conference uses its portion of these gifts to provide vital services and programs to our associations and local churches including placement assistance, Christian Education and youth ministry, stewardship development, and local mission. It also supports the Commission on Theology and Ecumenism, the Peace and Justice Center, the New England Economic Justice Conference, and much more.

Personnel and administrative costs are also supported by Basic Support giving.

Vermont Gifts **LINE 3204** _____ **\$17,000**

Vermont Gifts represents those contributions given without specific designation for the Conference's mission. They may come from individuals, churches, associations, or outside organizations.



Synod Travel Pool **LINE 3212** _____ **\$4,500**



This income line represents an allowance provided by the United Church of Christ to help defray expenses for travel to General Synod, as well as Associations and local churches who also contribute toward their delegates expenses. Beginning in 2010, we are level funding this expense – although Synod occurs

every two years, we are budgeting for ½ the projected cost each year to minimize up and down spikes in the budget.

Per Capita Income
LINE 3300 _____ **\$149,000**

Per Capita Income is one of the ways our churches demonstrate covenant. Historically it provides a vehicle for each church to provide a minimum level of support. The rate for 2009 is



\$10.63 per member, with the associations assessing an additional amount. The amount increases each year based on the Consumer Price

Index (CPI). For 2010, this results in a Per Capita rate of \$11.06.

Unrestricted Fund
LINE 3405 _____ **\$50,647**

This line represents the income drawn from our Unrestricted Fund Investment account. The amount is determined by a formula typically used by non-profit institutions. See page 3 for more detail on how this amount is calculated.



Interest on Operating Checking

LINE 3502 _____ **\$1,000**

Our checking account at Randolph National Bank earns interest throughout the year, which is used as general income. A portion of the

funds are in a money market account, which earns additional interest.

Restricted Fund Income
LINE 3508 _____ **\$2,400**

A portion of one of the Conference's investment accounts, *Restricted Gift #8*, provides income to be used for the operating budget of the Conference. This produces about \$2,400 of income per year.

Annual Meeting Income
LINE 3604 _____ **\$32,000**

The Annual Meeting is self supporting by collecting registration fees to attend the Meeting. Beginning in 2009, all Annual Meeting accounting was brought back into the Conference budget. The Annual Meeting funding is a 'wash', the income and expenses are expected to offset each other. There is a like amount in the expense budget under line 8710.

Additional Draw Unrestricted Fund
LINE 3404 _____ **\$0**

In the event that an additional amount is withdrawn from the Unrestricted Fund during the year, it is shown on this income line. See page 2 for details on replenishing this overage (if taken).

Miscellaneous Income
LINE 3507 _____ **\$0**

Income which is received during the fiscal year which is unplanned, and

has no other appropriate category, is assigned to this category.

Outdoor Ministries Fund
Special Transfer

LINE 3503 _____ **\$4,000**



An investment account holds the proceeds of the sale of Camp Wihakowi (the former Conference camp), and money is withdrawn from this account to meet our covenantal relationship with the Covenant Hills Camp and the Troy Annual Conference, UMC. Currently, the balance in this fund is well below \$40,000, and at the current draw it will be completely eliminated in a few years. To help prevent the fund from being completely depleted, while considering long term strategies, the budget this year draws less from the investment account than in past years, with the balance of the \$8,000 commitment to camping coming from the Christian Education Department's Operating budget.

Atkinson Fund Transfer

LINE 9102 _____ **\$1,400**

With the sale of the Atkinson Retreat Center, the proceeds, in accordance with the bequest, have been added to the existing Atkinson Investment Account. Mrs. Atkinson's wish was that the income from the combined investment would benefit the

Conference as well as two settings of the national UCC. This income is now unrestricted, differing from the past when it was to be used for the Retreat Center.

Atkinson Miller Fund
Transfer

LINE 9104 _____ **\$1,300**

This second investment account also provided income to support the Atkinson Retreat Center. With the Center now gone, this income is no longer designated for a specific use, and is thus unrestricted income for the Conference.

Department of Church and
Ministry Income

LINE 0002 _____ **\$6,200**

The department earns operating income through events including minister's convocation and workshops such as Congregational Vitality



Initiatives. This income offsets costs for these events, which are meant to be self supporting. The department also

receives income to support special funds such as the Ida Thorpe Scholarship Fund and the Fairbanks Education Board Fund, which provide scholarship assistance for in-care seminary students, ordained pastors, and lay ministers.

Department of Christian
Education Income

LINE 0004 _____ **\$12,200**

The largest single form of income for the department is tuition for the Vermont



Academy of Spiritual Training (VAST). This income makes VAST self supporting. Other income includes donations from churches and members toward camping programs and the Resource Center.

Expenditures

The Conference is involved with mission in many ways. In the United Church of Christ, we affirm that, although the congregation is the fundamental unit of mission, mission is not just local. We are connected to one another, across boundaries of neighborhood, class, race, and national border. Our Expense budget seeks to do ministry and mission both within and outside the borders of our state.



OCWM Basic Support to
National
LINE 3004 _____ **\$200,000**

The Vermont Conference sends 40% of all contributions to Basic Support for Our Church's Wider Mission (OCWM) to support the national and global work of the United Church of Christ. More than 50% of Our Church's Wider Mission funds sent to the UCC are spent on the assistance, expertise, tools and support needed



to keep local UCC churches effective, strong, and growing: pastoral placement; education for preschoolers through adult, worship materials for every occasion, theological background and biblical interpretation for pastors, training in everything from welcoming the stranger to handling church finances—and lots more. Additionally, the UCC uses our contributions to support such things as Justice and Witness Ministries, Global Mission, Communications, and Covenantal relations.

Department of Church and
Ministry
LINE 4000 _____ **\$8,900**

The local church and the local pastor are at the heart of the United Church of Christ. The Vermont Conference seeks to promote the vitality and well being of churches and pastors, to maintain the standards that are inherent within the covenant we are all partners in, and insure fair and just treatment for all. The Department of Church and Ministry works to carry out this ministry through the efforts of such committees as Church Growth, Healing, Women's Fellowship, Ministerial Standing and Standards, Continuing Education, Ministerial Compensation, and a Convocation Committee which offers pastors an annual renewal and fellowship opportunity.

Department of Mission
LINE 5000 _____ **\$11,483**

The principal means of the Vermont Conference doing mission within Vermont is the local church and their individual members. Outside Vermont it is the national church. In between these two are the Associations and the Conference.

Since the Conference is the same geographic area as the State and many mission needs interact with state agencies, or other statewide organizations, the Conference Department of Mission is the unit that is in a position to respond to these needs and/or bring local church's attention to these needs.

The Department of Mission budget continues to support the long-term priorities of the Vermont Conference by addressing issues concerning the disadvantaged within our society and issues of justice. Many, maybe all, of our activities include both. During Annual Meeting, please see a more detailed budget narrative at DoM display space.

Department of Christian Education

LINE 6000 _____ \$23,950

The Christian Education Department plans conference wide opportunities for those who work in churches with children, youth and adult Christian education. Now in its third decade, the Vermont Academy of Spiritual Training (VAST) is designed for laypersons, Licensed Ministers, and Certified Educators who wish to develop a greater understanding of the Christian faith. The VAST program is self supporting due to tuition paid by the students. Part of this line also provides for new print and audio-visual resources for the Resource Center, located in the Conference Office in Randolph. Also supported are the New England Association of United Church Educators, Partners in Education, and Vermont Association of United Church Educators events.

Department of Stewardship

LINE 7000 _____ \$66,000

The Stewardship expense budget provides for the "nuts and bolts" of the Conference, including such things as the mortgage on the Conference office, heat, utilities, insurance, taxes, property maintenance and the like. This line also includes \$9,000 in assistance to the Atkinson Residence Home in Newbury, support for the OCWM, Planned Giving, Finance, and Investment Committees, and an allowance for legal fees and annual financial audits.

Commission on Theology and Ecumenism

LINE 7800 _____ \$3,000

The Vermont Conference Supports the Vermont Ecumenical Council each year. Together with eight other



Christian denominations, we: promote Christian Unity, ecumenical dialogue, and prayers for the whole of

Christ's church; encourage local cooperation and closer ties among churches; provide leadership in spreading Christian values throughout society; develop basic Christian understandings that lead to growth in spirituality and social justice; and distribute the Holy Bible to Vermont ministries.

Compensation of Staff

LINE 8000 _____ **\$338,564**

This section contains the salaries, housing allowances, pension, health and dental, life insurance, social security offset, continuing education and workers compensation insurance for the Conference Staff. This 2010 budget allows for expected increases in health benefit costs, and also a targeted 2% increase in salary.

Staff Travel and Expenses

LINE 8243 _____ **\$40,000**

The work of the Conference Staff would not be possible without the ability to travel the Green Mountain State to meet with churches,



associations, and members. In addition, the Conference Minister travels to the National offices of the

UCC during the year for meetings and consultations.

Conference Office Operations

LINE 8401 _____ **\$37,500**

This area contains resources to support the functioning of the Conference Office in Randolph, including the copier lease, printing, postage, office supplies, telephones, computer maintenance and replacements, payroll service, custodial services, and website related costs.



Conference Operations

LINE 8550 _____ **\$20,000**

In this line are conference wide costs that don't belong to a department. It includes such things as General Synod expenses, payout of the Association share of Per Capita collections, Annual reports, support to the Board of Directors and the Personnel and Nominating Committees.

Repayment to Unrestricted Fund

LINE 9800 _____ **\$0**

In the event that any funds are drawn from the Unrestricted Fund in excess of that allowed by the approved operating budget, this line would show the repayment plan. See page 3 for more detail.