



TRINITY UNITED CHURCH OF CHRIST

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Rev. Dr. Frederick A. Young, Pastor

November 20, 2024

Dear Trinity United Church of Christ Members,

I am writing to invite you to our **Annual Congregational Meeting** scheduled for **Sunday, December 8, 2024 following the 10:30am worship service.** This is a one-service-Sunday due to the meeting.

Attached you will find the following:

- Agenda for the Congregational Meeting
- Proposed 2025 Church Budget
- Letter to the Congregation from Finance/Stewardship Committee and Consistory

The Finance/Stewardship Committee and Consistory carefully prepared the proposed budget for your review with input from Trinity's committees. We value your financial contributions to the church and want you to know that every line was reviewed for possible savings/reductions or possible growth as needed to thrive. You will also notice the comments column added last year appears again. It provides additional information about some of the lines.

Please reach out to me if you have any questions or would like to have a conversation about the attached items. I can be reached via phone at 717-334-1679 or email at janemalone67@gmail.com.

Sincerely,

Jane Malone
Consistory President

Consistory Members: Catherine Hammons, Vice President; Carl Barric, Secretary; George Steckert, Treasurer
Cindy Barley, Ed Hamilton, Steve Sheely, Roberta Weiant, Rylan Weiant, Tim Woodward

Trinity United Church of Christ
Annual Congregational Meeting
Sunday, December 8, 2024
following the 10:30am service

AGENDA

1. Call to Order – Jane Malone, Consistory President
2. Adoption of the Agenda
3. Annual Congregational Meeting Minutes - December 10, 2023
Special Congregational Meeting Minutes - July 23, 2024
4. Nominating Committee Report

Elders	Deacons
Ruth Krietz	Frederick Hughes
Roberta Weiant	Cindy Blevins
5. Election of Officers
6. Memorandum of Understanding for Shared Transitional Ministry between Grace UCC, Hanover and Trinity UCC, Gettysburg.
7. Proposed 2025 Trinity United Church of Christ Budget – Terry Krietz, Finance Committee
8. Adjournment

Members of Trinity UCC,

As we are nearing the end of 2024 the Consistory would like to thank you for all your support throughout the year. The Consistory and Finance/Stewardship Committee have been focused on a number of financial concerns that were highlighted in a letter sent by the Finance/Stewardship Committee to the congregation earlier this year. That letter noted a 2023 deficit of \$ 13,195.00 that was carried over along with some options we may need to consider to address that deficit along with the current deficit for 2024 at that time. As we near the end of 2024 we continue to see the deficit grow and as of October 31, 2024, the deficit stands at \$30,599.00. We anticipate some additional growth in the deficit by year end.

As we prepare for 2025 the Finance/Stewardship Committee and Consistory have developed a plan to achieve the proposed budget for 2025. To have a balanced and sustainable budget for 2025 that has no changes to current personnel and administrative levels and expenses along with property, worship, committee, and benevolence expenses. The plan includes the following initiatives:

- Explore opportunities to maximize utilization of our infrastructure and facilities. A specific example would be making the necessary upgrades to the kitchen for it to become certified, allowing for it to be leased out.
- Engage with the UCC Church Building and Loan Fund team to conduct a visioning program working with members and the Consistory to develop a strategic long-term plan. The goal of these being the development of how Trinity ministers to its members, our local community, and the community at large while maintaining viable and sustainable budgets that we can meet while fulfilling our mission of *Awakening joyful service guided by our still speaking God!* These initial meetings have been scheduled for December 6th and 7th and if you are interested in the growth and future of our church, please consider attending to have your voice heard.
- To meet the proposed 2025 budget, it will likely be necessary to make a one-time withdrawal of up to \$50,000 from the Endowment Fund. This is in addition to utilizing the funds received from Grace UCC for Pastor Fred's services supplied in 2024. These funds will allow us to eliminate our debt from 2023 and 2024 and allow us to allocate \$8,000 towards Pastor Fred's 2025 Sabbatical.

As you can see, we have some challenges ahead of us, but we feel that this is a viable plan for 2025. We are at an important crossroad for Trinity and its future beyond 2025 and it is imperative that you make your thoughts and wishes known as we embark on the visioning and strategic plan process to continue fulfilling our mission of ***Awakening joyful service guided by our still speaking God!*** Once again, we thank you for all your past support and we look to a promising new future for Trinity.

2025 Tucc Budget for Congregational Review

(Consistory Accepted on 10/15/24)

	Income/Expenses	2024	2025	Increase/ Decrease	% Change	Comments
Income						
1	Envelope	190,861	190,641	-220	-0.1%	Envelope donations by members to the General Fund for budgeted expenses. Includes donation by E-giving and credit care on-line.
2	Property Envelope	22,000	20,000	-2,000	-9.1%	
3	Plate	2,250	2,900	650	28.9%	Donated Cash.
4	Church School	100	400	300	300.0%	
5	Communion	250	280	30	12.0%	Donations through Communion Envelopes.
6	Lenten/Easter	1,500	1,000	-500	-33.3%	Seasonal envelope/donations by members to support General Fund
7	Advent/Christmas	1,500	1,500	0	0.0%	
8	Sanctuary Flowers	2,177	3,000	823	37.8%	All flowers for sanctuary paid directly by members requesting flowers.
9	Advertising	200	300	100	50.0%	Donations for advertising in the Gettysburg Times: • ~\$200 contribution towards Gettysburg Ministerium Easter and Christmas Ads
10	Newsletter	300	400	100	33.3%	Trinity Towers Newsletter Sponsorship goal is to have six persons donate \$50. • 11 issues published each year
11	Guest Musicians	300	300	0	0.0%	Donations directed to pay for guest musicians during worship. (In/Out with line item #31).
12	Rental Income - Unitarians	21,000	21,000	0	0.0%	\$1,750 @ month rent received for Stratton Street Property. No increase in 2025; however, Property Committee plans increase for 2026.
13	Rental Income - Parking Lot	22,920	24,600	1,680	7.3%	Rent received for Stratton Street parking spaces.
14	Building Use Donations	700	3,000	2,300	328.6%	Donations received for use of Tucc building (e.g., fellowship hall), including: • Maryland Narcotics Anonymous (MDNA) • <u>Facilities use initiative, e.g., kitchen</u>
15	Investment Income	11,000	14,000	3,000	27.3%	Dividends and interest received on Tucc Endowment investments.
Total Income		277,058	283,321	6,263	2.3%	Total of all income that supports the General Fund expenses included in this annual budget.

Income/Expenses	2024	2025	Increase/ Decrease	% Change	Comments
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Other Support Expenses

33	Pastor Support Expenses (Auto, Continuing Ed, Professional or Meetings)	2,000	2,000	0	0.0%	Funds for Pastor's professional education, attendance at official conferences, mileage for visiting members.
Total Other Support		2,000	2,000	0	0.0%	

Worship Expenses

34	Music Supplies	0	200	200	0.0%	Purchase new music.
35	Online Streaming Licenses	520	520	0	0.0%	Fees to allow TUCC to copyrighted broadcast music/service material on Facebook.
36	Piano/Organ Tuning	800	800	0	0.0%	<ul style="list-style-type: none"> • Seasonal Organ Tuning \$616.49 • Yamaha Piano Tuning \$90 • Winter Spinnet Piano \$90
37	Sanctuary Flowers	2,177	3,000	823	37.8%	All flower expenses covered by member donations: Altar flowers, Centerpieces, Geraniums, Christmas Decorations, Poinsettias, Easter Flowers, etc.
38	Other Worship Expenses	1,000	700	-300	-30.0%	<ul style="list-style-type: none"> • <i>These Days</i> Large Print • <i>These Days</i> Annual Subscription Renewal • Communion Cups/Advent Candles, Purity Candles
Total Worship		4,497	5,220	723	16.1%	

Administrative Operating Expenses

39	Postage	1,000	1,100	100	10.0%	
40	Church Building Supplies	500	400	-100	-20.0%	General materials for maintaining church, e.g., toilet paper.; trash bags.
41	Office Supplies	3,500	4,500	1,000	28.6%	Expenses for paper, toner, filing, bulletins, etc.
42	Cleaning Supplies	500	400	-100	-20.0%	
43	Office Equipment	1,400	1,900	500	35.7%	Computer hardware costs.
44	Office Equip. Repairs/Maintenance	500	400	-100	-20.0%	Costs for servicing office equipment.
45	Technology Budget	1,900	1,900	0	0.0%	Supports costs for professional services to project worship service and broadcast on Facebook.
46	Advertising	200	300	100	50.0%	Donations for advertising in the Gettysburg Times: <ul style="list-style-type: none"> • ~\$200 contribution towards Gettysburg Ministerium Easter and Christmas Ads
47	Bank Charges	400	800	400	100.0%	Fees for online banking. New charges for credit card processing.
Total Administrative Operating Expenses		9,900	11,700	1,800	18.2%	

Income/Expenses	2024	2025	Increase/ Decrease	% Change	Comments
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Expenses

Pastor						
16	Salary	52,166	52,688	522	1.0%	Salary and/or Merit bonus to be discussed among Pastor, Consistory chair and Personnel. Benefits as outlined in Pastor's Call Agreement. Merit bonus paid o/a October 2025.
17	Health Insurance	28,706	30,587	1,881	6.6%	
18	Pension Contribution	9,823	9,896	73	0.7%	
19	Social Security Offset	5,368	5,408	40	0.8%	
20	Merit Bonus Pool f/Pastor	0	527	527		
Total Pastor Expenses		96,063	99,106	3,043	3.2%	

Personnel							
21	Choir Director	11,318	11,431	113	1.0%	Pool of funds set aside for possible merit awards for staff each year.	
22	Administrative Assistant	25,460	25,714	254	1.0%		
23	Housekeeper	13,392	13,525	133	1.0%		
24	Building/Grounds Person	8,715	8,802	87	1.0%		
25	Payroll/Accounting Mgr.	3,738	3,775	37	1.0%		
26	Organist	15,600	15,756	156	1.0%		
27	FICA and Medicare Tax	5,984	6,104	120	2.0%		
28	Staff Merit Bonus Pool (1% of Personnel 2024 salaries to be awarded o/a October 2025)	1,613	790	-823	-51.0%		
29	Supply Pastor	1,080	1,190	110	10.2%		Pay for supply pastor in the event of absence. Increased from \$155 to \$170. •7 Sundays @ \$170 each (4 Sundays for vacation, up to 3 Sundays to cover absence due to professional meeting attendance or illness.) • Finance set aside \$8,000 from 2024 Grace UCC MOU Fund to cover Pastoral Services during 2025 Sabbatical.
30	Supply Organist	1,500	1,200	-300	-20.0%		Pay (\$150 per two services/Sunday) for an organist in the event of absence to cover organist for up to 8 absences.
31	Guest Musicians	300	300	0	0.0%	Guest musicians paid by directed contribution from line item #12 (In/Out).	
32	Workers Comp Insurance	840	1,000	160	19.0%	Insurance to pay for any on-the-job injuries of staff. Increased premium due to need for a new insurance provider.	
Total Personnel Expenses		89,540	89,587	47	0.1%		

Income/Expenses		2024	2025	Increase/ Decrease	% Change	Comments
Property Expenses						
48	Utilities - Church	21,000	21,000	0	0.0%	Waste Connections, Comcast, Brightspeed, Met-Ed, Columbia Gas, Municipal Authority
49	Utilities - Parsonage	6,343	6,343	0	0.0%	
50	Maintenance & Repair - Church	9,500	10,000	500	5.3%	Cost for general repairs, periodic specialty cleaning (etc. rain gutters), snow removal.
51	Maintenance & Repair - Parsonage	800	1,000	200	25.0%	
52	Maintenance & Repair - Parking Lots	1,800	1,800	0	0.0%	
53	Maintenance & Repair - Stratton Street Property	1,000	1,000	0	0.0%	
54	Property Insurance	9,000	9,000	0	0.0%	
55	Liability Insurance	0	0	0		
56	Real Estate Taxes - Parsonage	4,900	5,000	100	2.0%	
57	Real Estate Taxes - Parking Lot	1,650	1,650	0	0.0%	
58	Real Estate Taxes - Stratton Street Prop	3,800	4,000	200	5.3%	
59	Storm Water Management Fee Church/Parsonage	495	495	0	0.0%	
60	Storm Water Management Fee Stratton Street Property	615	615	0	0.0%	
61	Storm Water Management Fee Parking Lot	305	305	0	0.0%	
62	Housing Authority Parking Fee	1,000	1,000	0	0.0%	Annual fee to park in the Housing Authority's lot.
Total Property Expenses		62,208	63,208	1,000	1.6%	

Income/Expenses	2024	2025	Increase/ Decrease	% Change	Comments
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Committee Expenses

63	Christian Education Comm	1,250	600	-650	-52.0%	
64	Personnel Committee	0	0	0		
65	Trinity Youth	250	250	0	0.0%	
66	Ministries and Mission	500	0	-500	-100.0%	M&M subcommittees Care Team, Social Concerns and Outreach to be funded by sub-committees.
66a	Social Concerns	0	300	300		Includes \$200 for homeless breakfasts.
66b	Outreach	0	100	100		
66c	Care Team	0	100	100		
67	Finance Committee	900	1,800	900	100.0%	Includes yearly offering envelopes and funds to cover a stewardship
68	Safety Committee	200	200	0	0.0%	\$200 for safety training
69	History Committee	400	100	-300	-75.0%	Maintain and display TUCC's historical material.
70	Open and Affirming Comm	500	200	-300	-60.0%	Costs associated with ONA discernment.
Total Committee Expenses		4,000	3,650	-350	-8.8%	

Benevolence

71	Gettysburg Association	400	400	0	0.0%	
72	OCWM	7,850	7,850	0	0.0%	OCWM funds the work we do in our Associations, our Conference, and the national church. OCWM funds are invested in programs, resources and tools to keep Penn Central Conference churches strong, effective and thriving.
73	Discretionary Fund	600	600	0	0.0%	Funds for pastor to provide assistance to people in need.
74	Local Community	0	0	0		Special periodic fundraisers are now used to provide assistance to community organizations as selected by the members (e.g., 5th Sunday Envelopes).
Total Benevolence		8,850	8,850	0	0.0%	

Total Expenses	277,058	283,321	6,263	2.3%	Total amount of General Fund expenses needed to maintain current level of services and operations.
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