



**Rocky Hill
Congregational
Church**
United Church
Of Christ

Donna K. Manocchio
Senior Minister

William Kanute
Director of Music

Meghan Young
*Acting Director
Christian Education
&
Acting Associate Pastor*

805 Old Main Street
Rocky Hill, CT
06067-1553

Phone (860) 529-4167
Fax (860) 257-9637



March 2, 2011

Dear friends,

Attached is the proposed budget for the upcoming church year (2011 – 2012) as voted on earlier this month by the Church Council. Some of you will notice this budget presentation is slightly different from previous years – the operating and missions budgets are displayed together. The numbers are important; however, more important is what the numbers express about who we are and who we want to become as the church of Jesus Christ. The budget reflects our belief and mission that **with God's help, we are changing lives.** The church budget is a:

- **THEOLOGICAL statement** – The way we spend our money here at RHCC, UCC says we believe in a God who is calling us to be together in worship and service to our community and the world.
- **FAITH statement** – The budget provides the means necessary for us to grow in faith, whether we are meeting in church school, youth group, scripture study, or adult education programs.
- **VISION statement** – The budget reflects the seven pillars of our church vision, and provides the means necessary for us to live the vision by providing the necessary support and staffing.
- **ACTION statement** – The budget is a blueprint for the church to share the good news of Jesus Christ in all the places where its members find themselves and through the sharing of our time, talent, and treasure.

Please take some time in prayer, review this year's proposed budget, and join us at the Budget and Elections meeting on **SUNDAY, MARCH 20** immediately following worship.

In faith,

Donna K. Manocchio
Senior Pastor

ROCKY HILL CONGREGATIONAL CHURCH, UCC
Consolidated Budgets - Local Operating and Missions

REVENUES	2011 Budget	Projected 2011 Actual	2012 Budget
Pledges - Local	\$270,482	\$241,259	\$247,867
Pledges - Missions	47,125	46,476	50,500
Other gifts and income - Local	53,476	71,144	69,907
GRAND TOTAL REVENUES	\$371,083	\$358,879	\$368,274

OPERATING EXPENSES	2011 Budget	Projected 2011 Actual	2012 Budget
Local operations			
Staff	\$249,123	\$242,257	\$241,449
Boards & Committees	14,225	12,682	13,725
Administration	13,500	12,200	12,200
Facilities	47,110	49,380	50,400
Missions			
Hunger Relief and Energy Assistance	6,500	6,500	7,200
Local Assistance	11,500	11,500	12,100
Global Missions	23,500	23,500	25,600
Support for the Ministry	1,100	1,100	1,100
United Church of Christ Dues	4,525	4,380	4,500
GRAND TOTAL EXPENSES	\$371,083	\$363,499	\$368,274

RHCC has a long-standing practice of asking each member to pledge separately to the local and mission budgets. Some members allocate their pledges equally to the two sides. Some allocate in proportion to the relative pledge goals (approximately 83%-17% this year), while others pledge solely to the local side. Each pledger should make the allocation that feels appropriate for them.

In addition to the budgeted revenue and expenses, the following six special offerings will be collected:

- Strengthen the Church (Pentecost Sunday) - June 12, 2011
- Neighbors in Need - October 2, 2011
- Thanksgiving offering (use to be determined by the Diaconate) - November 20, 2011
- Christmas offering (use to be determined by the Diaconate) - December 25, 2011
- One Great Hour of Sharing (4th Sunday in Lent) - March 18, 2012
- Easter offering (use to be determined by Missions) - April 8, 2012

Loose plate collections and any undesignated bequests are allocated 75% to Local Operations and 25% to Missions.

ROCKY HILL CONGREGATIONAL CHURCH, UCC
FISCAL 2011 FINANCIAL PROJECTION and 2012 BUDGET PROPOSAL
Local Operations

REVENUES	2011 Budget	2011 Proj.	2012 Budget
Pledges (local)	\$270,482	\$241,259	\$247,867
Other gifts	9,976	17,644	14,407
Memorial fund transfer	25,000	25,000	27,000
Fundraising	15,000	25,000	25,000
Use of facilities	3,500	3,500	3,500
GRAND TOTAL REVENUES	\$323,958	\$312,403	\$317,774
OPERATING EXPENSES	2011 Budget	2011 Proj.	2012 Budget
STAFF			
Direct compensation			
Senior Pastor (salary & housing)	66,300	69,783	61,000
Associate Pastor	38,033	29,105	24,520
Non-ministerial staff	99,820	93,000	94,321
Provision for additional staffing			10,000
Total Direct Compensation	204,153	191,888	189,841
Benefits & expenses	36,426	40,569	38,358
Payroll taxes	6,144	7,400	8,650
Workers Comp Insurance	2,400	2,600	2,600
Sabbatical reserve	0	0	2,000
TOTAL STAFF COSTS	249,123	242,457	241,449
BOARDS & COMMITTEES	14,225	12,682	13,725
ADMINISTRATION			
Postage	4,500	3,200	3,200
Office supplies, equipment, and I.T.	9,000	9,000	9,000
FACILITIES			
Utilities	23,110	21,980	23,300
Insurance	11,000	12,400	14,100
Building maintenance	9,000	9,000	9,000
Grounds maintenance	4,000	6,000	4,000
TOTAL FACILITY COSTS	47,110	49,380	50,400
GRAND TOTAL EXPENSES	\$323,958	\$316,719	\$317,774

Discussion of Proposed 2011-12 RHCC Local Operating Budget

The budget exhibit has been consolidated and modestly reorganized to provide a more intuitive presentation. Detailed line item data underlying this summary proposal is available on request from the church treasurer (treasurer@rhccucc.org).

The total local operating budget is down approx 2% from the previous budget. The primary source of the reduction is in ministerial staffing, where we now have an Acting Associate Pastor at 20 hours/week, instead of (Donna's) prior position at 35 hours/week. A line item of \$10,000 has been added as a provision for additional staff. While the Council has no immediate plans to add specific staff at this time (pending further review of our current staffing and potentially unmet needs), this is a placeholder item to provide for such a need if and when it arises, and to set a more realistic long-term financial target for staffing.

All salaries and hourly rates remain frozen at current levels. This was the recommendation of the Personnel Committee, and was approved by the Council in December.

Board & Committee budgets, if changed, reflect the amounts requested by each group.

Administration expenses are down, due to a drop in our postage costs. The decline reflects a reduction in the number and size of mailings, due to the trimming of the church membership roll, and to expanded use of email.

Facility expenses are largely unchanged with one notable exception. Our liability/property insurance premium has increased by roughly \$3100, mostly as a result of increases in coverage limits occasioned by a recent formal appraisal of church property values.

Revenues generally reflect a projection of current giving and fundraising patterns. The Memorial Fund transfer is 3% of the estimated value of the Memorial Fund. The top-line pledge goal is the balancing item. The pledge goal of \$247,867 is approximately 2.75% higher than the actual local pledges in the current year.

The middle column of numbers represents an estimate of how we will finish the current fiscal year, based on the actual results to date. Although a slight deficit (\$4300) is projected, there are still enough contingencies that it is possible we will balance the budget this year. Regardless, the amount of any shortfall should easily be absorbed by the Memorial Fund.

2011-12 Board for Missions – Proposed Budget

Expenditure Summary	2009-2010 Budget	2010-2011 Budget	2011-2012 Proposed	Change
United Church of Christ Dues	\$3,900	\$4,525	\$4,500	(\$25)
Energy Assistance	\$3,000	\$3,000	\$3,000	
Hunger Relief	\$3,000	\$3,500	\$4,200	\$700
Local Assistance	\$11,550	\$11,500	\$12,100	\$600
Global Missions	\$23,200	\$23,500	\$25,600	\$2,100
Support for the Ministry	\$950	\$1,100	\$1,100	
Total	\$45,600	\$47,125	\$50,500	\$3,375
Actual Pledges	\$47,247	\$46,476		

Highlights

The Board has voted to adjust the budget to accommodate the following changes:

- **Connecticut Conference Dues** decreased by \$25 to \$3,600
- We added \$700 to go to **Bread for the World**, a social justice organization.
- We added \$600 to go to **Church World Service**
- We added an additional \$250 for the **Children’s Home in Cromwell**
- We added an additional \$100 for **Interval House**
- We added an additional \$100 for **Families in Crisis**
- We added an additional \$150 for **Peter’s Retreat**
- We added an additional \$1500 for **Our Church’s Wider Mission**
- The total budget increases by \$3,375

Bread for the World, a faith-based, anti-hunger organization that has been around for many years (Donna did a summer internship with them in 1983 in Saginaw, MI) Bread for the World, whose mission is “HAVE FAITH. END HUNGER,” addresses hunger on the legislative level – nationally and sometimes locally, by urging support of specific congressional bills. They are a long-standing, successful organization with a local contact. **Bread for the World is a collective Christian voice** urging our nation's decision makers to end hunger at home and abroad. God's grace in Jesus Christ moves us to help our neighbors, whether they live in the next house, the next state, or the next continent. Confronting the problem of hunger can seem overwhelming. What can one person do? Plenty. Bread for the World members write personal letters and emails and meet with our members of Congress. Working through our churches, campuses, and other organizations, we engage more people in advocacy. Each year, Bread for the World invites churches across the country to take up a nationwide **Offering of Letters to Congress** on an issue that is important to hungry and poor people. You can find out more information about Bread for the World at www.bread.org.

Church World Service works with partners to eradicate hunger and poverty and to promote peace and justice around the world. They reach out to neighbors in need near and far--not with a hand out, but a hand up. Around the world, Church World Service supports sustainable grassroots development, disaster relief, and refugee assistance, and they educate and advocate on hunger-related issues. In the U.S., they help communities respond to disasters, resettle refugees, promote fair national and international policies, and provide educational resources. Find out more about Church World Service at www.churchworldservice.org.

RHCC Board for Missions - Proposed 2011-12 Budget

Expenditure Detail	2009-2010	2010-2011	2011-2012	Change
United Church of Christ Dues				
Hartford Association UCC Dues	\$900	\$900	\$900	
Connecticut Conference UCC Dues	\$3,000	\$3,625	\$3,600	(\$25)
Total	\$3,900	\$4,525	\$4,500	(\$25)
Energy Assistance				
Operation Fuel	\$3,000	\$3,000	\$3,000	
Hunger Relief				
Bread for the World			\$700	\$700
Foodshare	\$3,000	\$3,500	\$3,500	
Total	\$3,000	\$3,500	\$4,200	\$700
Local Assistance				
Rocky Hill Human Services	\$1,200	\$2,000	\$2,000	
Rocky Hill Youth and Family Services	\$250	\$500	\$500	
Volunteer Care Teams of Rocky Hill	\$500	\$500	\$500	
Children's Home in Cromwell	\$250	\$250	\$500	\$250
Christian Activities Council	\$2,000	\$2,000	\$2,000	
Adventures in the City	\$3,500	\$3,500	\$3,500	
Mercy Housing and Shelter Corp.	\$250	\$750	\$750	
Interval House	\$400	\$400	\$500	\$100
Families in Crisis	\$700	\$600	\$700	\$100
Hands on Hartford		\$500	\$500	
Peter's retreat	\$500	\$500	\$650	\$150
Pastoral Counseling Center	\$2,000			
Total	\$11,550	\$11,500	\$12,100	\$600
Global Missions				
Back Bay Mission	\$2,100	\$2,500	\$2,500	
Church World Service			\$600	\$600
RHCC Mission Trip Fund	\$1,100	\$1,000	\$1,000	
OCWM	\$20,000	\$20,000	\$21,500	\$1,500
Total	\$23,200	\$23,500	\$25,600	\$2,100
Support for the Ministry				
Hartford Seminary 250 Club	\$250	\$250	\$250	
Veterans of Cross	\$700	\$850	\$850	
Total	\$950	\$1,100	\$1,100	