

FINANCIAL DOCUMENTS

For the

Annual Meeting

Vermont Conference, United Church of Christ

June 1-2, 2013

*Please also see the Reports for the 2013 Annual Meeting
for relevant reports from the Finance Committee,
Board of Directors, and Conference Treasurer*

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*Please note that the Auditors Final Report is not provided as part of this packet. It will be available for downloading at:
www.vtcucc.org/annual_meeting.html*

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www.vtcucc.org

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Introduction

This year the budget is being presented in the now familiar format. The single sheet summary, Document E, is on page 7. On the following pages is the narrative budget, which provides some context to the sheet of numbers, in order to better provide delegates and members of the Conference a framework for our income, expenses, and our shared mission and ministry.

Please see the Annual Reports (a separate section) for the report of the Investment Committee, Finance Committee, and the Conference Treasurer.

Every year we continue to attempt to make the budget process and our finances more transparent. To that end please see the explanation on pages 4 and 5 of the realignment of some Conference accounts. We hope you find the enclosed reports a useful tool.

Please let us know how we might further improve this process.

A handwritten signature in black ink, appearing to read "Jim Thomas". The signature is stylized with a large, sweeping flourish at the end.

Jim Thomas
Associate Conference Minister for Stewardship,
Church Vitality, and Finance
Vermont Conference, UCC

Calculation of Draw from the Unrestricted Fund

Each year an amount is drawn from our unrestricted reserves to provide income for the budget. The method used to determine the withdrawal has varied over the years.

The Board of Directors considered this at their November 2006 meeting, and took the following action, quoted from the official minutes of the November 18, 2006 meeting of the full Board:

“John Holme then called attention to the report on the use of the Ten Year Trailing Formula found in the smaller packet in the Board’s red envelope mailing. It contains a proposal to change the determination of the allowed annual draw against the Unrestricted Fund from the Ten Year Trailing Formula to 4.25 percent of the average ending balance in the fund over the past four years. The Department recommends that this be approved by the Board for presentation to the 2007 Annual Meeting. The advantages of the new formula would be increased stability and predictability.”

“After a friendly amendment was accepted, it was voted to recommend to the Annual Meeting that the draw each year from the unrestricted accounts #6 and #9 shall be established by multiplying 4.25% by the average ending total value of the fund for the past four trailing years and that the Board be directed to revisit the policy if there are years of market loss or inflation in excess of 9%.”

In addition, at this same meeting the Board took the following action:

“... it was voted that the Board present to the 2007 Annual Meeting a proposed 2008 budget that would remove from the Unrestricted Fund an amount that is the lesser of the amount allowed by the 10 Year Trailing Formula or by the new formula.”

This year we again apply this formula, and the resultant number is reflected on income line 3405 of the budget.

The Board, at this same meeting, then took up the issue of repayment of excessive draws.

“It was voted that the Board recommends to the 2007 Annual Meeting that should more money be taken out of the fund than the recommended draw, then that excess shall be repaid to the fund with the intent of repaying it in ten years.”

The (potential) additional draw is shown on the income side of the presented budget as line 3404, and on the expenditure side as line 9800.

Vermont Conference Account Realignments January 2013

Our current accounting system was set in 1999 when Quickbooks began to be used as our primary bookkeeping tool. The initial set up was not as efficient as it might be, and significant changes to the way we operate as a Conference over the past 13 years has made the current system cumbersome and not completely transparent. For example, it is difficult to know what the Conference Office actually costs to operate since those costs are split between various other areas of the Conference budget, including Stewardship, Office Operations, and Compensation of Staff.

Beginning in January 2013, some accounts were realigned in order to make our budget clearer and more usable. The change will add a new line to the expense budget, *Communications and Resource Center*, shift office expenses from the Stewardship Department to the Office budget, and assign the Administrative Assistant and Resource Center Coordinator personnel costs to their respective expense lines.

The breakdown:

New Expense Budget Line 6500: *Communications and Resource Center*

- Consists of three areas
 - Resource Center expenses (transferred from Christian Ed budget)
 - Communications (internet access, website hosting, calendars, search engines, etc. – transferred from the office budget)
 - Staffing (personnel costs, moved from Compensation of Staff budget)

Modified Line 8401, new name: *Conference Office*

- Consists of three areas
 - Facility Expenses (utilities, insurance, taxes etc. transferred from the Stewardship Dept budget)
 - Office Operations (supplies, copy machine, printing postage, etc)
 - Staffing (personnel costs, moved from Compensation of Staff budget)

The adjustments result in no changes to the total Conference budget, but shifts costs between expense lines, making them clearer and better aligned. It also realigns staffing costs – the three called staff will still be in line 8000, Compensation of Staff, but the Administrative

Assistant and Resource Center Coordinator costs will be assigned to their respective primary work centers.

The Board of Directors unanimously approved this accounting re-alignment at their February 2, 2013 meeting, effective January 1, 2013.

A handwritten signature in black ink, appearing to read "Jim Thomas". The signature is stylized with a large, sweeping "T" and a cursive "J".

Jim Thomas
Associate Conference Minister for Stewardship, Church Vitality, and
Finance

**Resolutions Recommended by the Board of Directors
Pertaining to the 2014 Budget**

- 1 **1.) That the division of undesignated Basic Support for Our Church's Wider Mission**
2 **income for 2014 be 65% for the Vermont Conference and 35% for the United**
3 **Church of Christ beyond Vermont.**
- 4 **2.) That the Vermont Conference share with the national setting of the United Church of**
5 **Christ 65% of any operating budget surplus at the conclusion of the 2014 fiscal year.**
- 6 **3.) That the Conference continues to encourage each church to increase its Basic Support**
7 **for Our Church's Wider Mission by 1% per year of its operating budget expenses;**
8 **moving toward a full tithe (10%) and beyond if possible.**
- 9 **4.) That the 2014 Vermont Per Capita be set at \$12.08. (Note: The association**
10 **portion of Per Capita is in addition to the Conference amount.)**
- 11 **5.) That the churches be encouraged to pay Basic Support for Our Church's Wider**
12 **Mission and Per Capita at least quarterly.**
- 13 **6.) That the Board of Directors be authorized to take funds from the unrestricted**
14 **reserves for any emergency deficit in 2014.**
- 15 **7.) That the Board of Directors be authorized to adjust the 2014 operating budget as**
16 **unforeseen circumstances require, within the spending limits established in the**
17 **budget.**
- 18 **8.) That the Conference adopt a 2014 Operating Budget of not more than \$683,028**
19 **in expense and not less than \$683,028 in income, with the goal of ending 2014**
20 **with a balanced budget.**

DOCUMENT E

VERMONT CONFERENCE UNITED CHURCH OF CHRIST BUDGET 2013-2014

		2013			2013			2014		
		Approved at Annual Meeting 2012			BOD Approved Changes			Presented to Annual Meeting 2013		
Acct #	Account Name	Operating	Special	Total	Operating	Special	Total	Operating	Special	Total
INCOME										
<i>General Income</i>										
3002	Our Church's Wider Mission Basic Support	408,146		408,146	386,000		386,000	410,810		410,810
3204	Friends of the Conference	30,000		30,000	30,000		30,000	33,000		33,000
3212	Synod travel pool	9,000		9,000	9,000		9,000	0		-
3300	Per Capita Income	148,000		148,000	143,120		143,120	150,276		150,276
3405	Unrestricted Fund	45,539		45,539	45,539		45,539	45,942		45,942
3502	Interest - Operating Checking	600		600	600		600	600		600
3508	Restricted Fund - Income	2,100		2,100	2,100		2,100	2,100		2,100
3507	Miscellaneous			-			-			-
3604	Annual Meeting Income	30,000		30,000	30,000		30,000	30,000		30,000
3404	Additional Draw Unrestricted Fund						-			
<i>Transfers</i>										
3503	Outdoor Ministries Fund Special Transfer			-			-			-
	Dept. Mission Special Transfers			-			-			-
9102	Atkinson and Miller Fund Income	2,300		2,300	2,300		2,300	2,300		2,300
<i>Departmental Income</i>										
0002	Dept. Church & Ministry Income	6,500	2,000	8,500	6,500	2,000	8,500	6,500	2,000	8,500
0003	Dept. Mission Income			-			-			-
0004	Dept. Christian Education Income	11,000		11,000	2,500		2,500	1,500		1,500
0005	Dept. Stewardship Income			-			-			-
	TOTAL INCOME	\$ 693,185	\$ 2,000	\$ 695,185	\$ 657,659	\$ 2,000	\$ 659,659	\$ 683,028	\$ 2,000	\$ 685,028
EXPENDITURES										
3004	OCWM Basic Support to National	142,851		142,851	135,100		135,100	143,783		143,783
4000	Dept. Church & Ministry	7,500	2,000	9,500	6,500	2,000	8,500	6,850	2,000	8,850
5000	Dept. Mission	13,164		13,164	10,614		10,614	10,614		10,614
6000	Dept. Christian Education	20,500		20,500	12,000		12,000	12,000		12,000
6500	Communications and Resource Center	26,745		26,745	26,745		26,745	26,745		26,745
7000	Dept. Stewardship	18,950		18,950	18,950		18,950	18,950		18,950
8000	Staff Compensation/Insurance/Taxes	288,522		288,522	282,000		282,000	288,000		288,000
8243	Staff Travel & Expenses	33,100		33,100	29,000		29,000	33,300		33,300
8401	Conference Office	94,103		94,103	89,000		89,000	93,786		93,786
8550	Conference Boards and Expenses	17,750		17,750	17,750		17,750	19,000		19,000
8710	Annual Meeting	30,000		30,000	30,000		30,000	30,000		30,000
9800	Repayment to Unrestricted Fund									
	TOTAL EXPENDITURES	\$ 693,185	\$ 2,000	\$ 695,185	\$ 657,659	\$ 2,000	\$ 659,659	\$ 683,028	\$ 2,000	\$ 685,028
	SURPLUS (DEFICIT)	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ 0	\$ -	\$ -
		2013 Per Capita rate: \$11.87				2014 Per Capita rate: \$12.08				
		2011 cpi: 2.9%				2012 cpi: 1.8%				



Narrative Presentation of the 2014 Vermont Conference Budget

*Equipping congregations for Christ's ministry and mission
today and tomorrow.*

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 _____ \$410,810

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 continue the percentage of Basic Support division as last year, with 65% of these contributions retained



for use by the Conference, and 35% sent to support the work of the United Church of Christ.

The vast majority of OCWM comes from our local churches. If every congregation sent 10% of their expense budget to OCWM (as the delegates vote each year) we would receive over \$1.2 million dollars for the work of the Conference and wider church! Imagine what additional good works we could do with a complete financial participation in covenant.

Vermont Gifts

LINE 3204 _____ \$33,000

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 _____ \$0



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 contributions made by Associations and local churches toward their delegate's expenses. (no Synod in 2014)

Per Capita Income

LINE 3300 _____ \$150,276

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 2014 is \$12.08 per member, with the associations assessing an additional amount. The amount increases each year based on the Consumer Price Index (CPI).

Unrestricted Fund
LINE 3405 _____ **\$45,942**



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 _____ **\$600**

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 earn additional interest.



Restricted Fund Income
LINE 3508 _____ **\$2,100**

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 \$2,100 of income per year.

Annual Meeting Income
LINE 3604 _____ **\$30,000**

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', as 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 3 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 line.

Outdoor Ministries Fund Special Transfer
LINE 3503 _____ **\$0**



An investment account holds the proceeds of the sale of Camp Wihakowi (the former Conference camp), and money can be withdrawn from this account to meet our covenantal relationship with the Covenant Hills Camp and the New England Annual Conference, UMC. We contribute \$8,000 per year to support the operation of the camp. In past years, this amount was taken from the investment account, and drawing at that rate was not sustainable. Beginning in 2009, we reduced by \$2,000 per year the amount taken from the investment, supplementing it with funds from the Christian Education Department's operating budget. Since 2012, the entire \$8,000 comes from the Department's operating budget, and none from the investment account. We are exploring ways we might rebuild this investment, so it could support our commitment to camping on its own in the future.

**Atkinson and Miller Fund
Income**
LINE 9102_____ \$2,300

When the Atkinson Retreat Center was sold in 2009, the proceeds, in accordance with the bequest, were added to the existing Atkinson Investment Account. The income from the investment is now split equally between the Vermont

Conference, UCC Local Church Ministries, and UCC Wider Church Ministries. This line represents our portion of the income. This line, beginning in 2012, also includes the Miller Fund income, which also supported the Atkinson Retreat Center in the past.

**Department of Church and
Ministry Income**
LINE 0002_____ \$6,500

The department earns operating income through events including minister's convocation and workshops. This income offsets the 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 and authorized ministers.



**Department of Christian
Education Income**
LINE 0004_____ \$1,500

The Vermont Academy of Spiritual Training (VAST) program is in transition, so that income sees a significant decrease this year. Other income includes donations from churches and members toward camping programs.



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 _____ \$143,783



The Vermont Conference sends 35% 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; faith formation 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 much 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 _____ \$6,850

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 Ministerial Standing and Standards, Church Standing, Ministerial Compensation, and a Convocation Committee which offers pastors an annual renewal and fellowship opportunity.

Department of Mission

LINE 5000 _____ \$10,614

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. Examples include Prison Justice Work, Peace Advocacy, support for the Vermont Low Income Advocacy Council, Disaster Planning and Response, and Diversity.

Department of Christian Education

LINE 6000 _____ \$12,000

The Christian Education Department plans conference wide opportunities for those who work in churches with children, youth and adult Faith Formation. With Vermont Academy of Spiritual Training (VAST) in transition this year, both Christian Ed income and expenses have been significantly reduced.

Also supported are the New England Association of United Church Educators, Partners in Education, Vermont Association of United Church Educators events, and operating support to Covenant Hills Christian Camp.

Communications and Resource Center

LINE 6500 _____ \$26,745

This is a new expense line in the budget this year. In an effort to make our budget more transparent, and to

know what ministry areas actually cost, we have broken out the Resource Center and conference communications into its own expense line.

This line covers three primary areas:

- Purchase of new videos, books etc. for the Resource Center
- Communications, including costs for internet access, bulk emails, website hosting, search engines, etc.
- Personnel costs for the staff member assigned to this area.

Department of Stewardship

LINE 7000 _____ \$18,950

The Stewardship Department expense budget is also significantly impacted by the rearrangement of expense accounts. Previously, costs associated with the Conference Office, including the mortgage payment, utilities, insurance etc. were part of this Department's budget. Beginning this year, those costs are assigned to line 8401, Conference Office, and as such, the Stewardship Department budget has been reduced by those amounts.

In addition to funds for the annual Conference audit, legal fees, and support for Department Committees, this line also includes \$12,000 in assistance to the Atkinson Residence Home in Newbury.

Staff Compensation, Insurance, Taxes

LINE 8000 _____ \$288,000

This section has also been impacted by the rearrangement of expense accounts. Staffing costs for

communications and the Resource Center are now included in that line, and the Administrative Assistant's costs have been moved to the Conference Office line. What remains is:

- Staffing costs for the Conference Minister and Associate Conference Ministers
- Worker's Compensation Insurance
- Health and Disability Insurance

This 2014 budget allows for expected increases in health benefit costs, but no increase in salaries (level funded).

Staff Travel and Expenses
LINE 8243 _____ \$33,300

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 and Associate

Conference Ministers travel to the National offices of the UCC and other locations during the year for meetings and consultations.

Conference Office
LINE 8401 _____ \$93,786

This expense line also has significant changes for 2014. All costs associated



with having and operating the Conference Office are now part of this expense line, including:

- Office Operations, including postage, copier expenses,

computer hardware & software, telephones, and supplies

- Facility Expenses, including taxes, insurance, utilities, and maintenance
- Staffing costs for the Administrative Assistant

Conference Operations
LINE 8550 _____ \$19,000

In this line are conference wide costs that don't belong to any other expense area. 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.

Annual Meeting Expenses
LINE 8710 _____ \$30,000

This expense line is for the Conference Annual Meeting, and corresponds to income line 3405. The Annual Meeting is expected to be self-supporting.

Repayment to Unrestricted Fund

LINE 9800 _____ \$0

In the event that funds are withdrawn from the Unrestricted Fund in excess of that allowed by the four year trailing formula, this line would show the repayment plan. See page 3 for more detail.

**TEMPORARILY
RESTRICTED ASSET
ACCOUNTS (SPECIAL
FUNDS) & INVESTMENT
ACCOUNTS LIST
VERMONT CONFERENCE,
UCC**

PASS THROUGH ACCOUNTS

Christmas Fund

Description: Contributions to the Christmas Fund (Veterans of the Cross) are placed in this account as they are received by the churches and forwarded monthly to the UCC.

One Great Hour of Sharing

Description: Contributions to the One Great Hour of Sharing offering are placed in this account as they are received by the churches and forwarded monthly to the UCC.

Neighbors in Need

Description: Contributions to the Neighbors in Need (NIN) fund are placed in this account as they are received from the churches and forwarded monthly to the UCC.

Hunger Fund

Description: The Hunger Action Fund offering is *no longer being collected* by the UCC. It is now part of the One Great Hour of Sharing offering.

Directed Gifts UCC Fund

Description: Contributions from churches that are earmarked for specific UCC

agencies such as Emmaus Homes, Ryder Hospital etc are placed in this account as they are received from the churches. These contributions are forwarded monthly to the UCC.

Directed Gifts - Others Fund

Description: This account temporarily held funds sent to the Conference for non-UCC agencies such as Church World Service or Heifer Project. Beginning in 2010, we now request that churches *send donations directly to these agencies*. This allows for them to be received in a timelier manner, and removes confusion about the identity of the actual donor.

Strengthen the Church Fund

Description: Contributions to the Strengthen the Church offering are placed in this account as they are received by the churches. 50% is transferred to the Vermont Strengthen the Church fund, and the remaining amount is forwarded monthly to the UCC.

Peace Offering

Description: The Just Peace Appeal offering is *no longer being collected* by the UCC. It is now part of the Neighbors in Need special offering.

**Dillard University Henderson
Scholarship**

Description: This account was established to hold contributions to the Henderson Scholarship that we have established at Dillard. Contributions from churches and individuals are forwarded monthly to Dillard to be added into the scholarship fund.

Covenant Hills Scholarship

Description: The account receives donations from churches and individuals to support scholarships for youth to attend Covenant Hills. The donations are periodically forwarded to Covenant Hills.

Covenant Hills Donations

Description: The account receives donations from churches and individuals for unrestricted support for Covenant Hills. The donations are periodically forwarded to Covenant Hills.

Clough CD Interest

Description: This temporary holding account receives interest from two Certificates of Deposit to benefit the East Braintree/West Brookfield and Rochester churches. The interest is forwarded when received.

Donations to Investments

Description: This temporary holding account receives donations from members and churches to be forwarded on to one of the Conference investment accounts. For example, donations to Celebrate 217 land in this account and are periodically forward to the Unrestricted Fund.

Atkinson Endowment Donations

Description: This account receives donations from churches and individuals for the Atkinson Memorial Fund investment account. It is forwarded periodically to that account.

LOCAL PORTIONS OF NATIONAL OFFERINGS

Vermont Peace Projects Fund

Description: This account holds the remainder of the former Just Peace Appeal offering. It is administered by the Department of Mission.

Vermont Strengthen the Church Fund

Description: This account represents our 50% portion of the Strengthen the Church offering above. It remains in Vermont for use by the Conference, and is administered by the Make a Difference Grants Committee.

Vermont Hunger Fund

Description: This account represents the remainder of the former Hunger Fund offering. It is administered by the Department of Mission.

Vermont Neighbors in Need

Description: In the past, a portion of the NIN offering was retained. These funds have all been expended. The Department of Mission is exploring other methods to fund this ministry.

ASSETS ADMINISTERED BY DEPARTMENTS:

Healing Committee Work Fund

Description: This account was originally funded by the large financial surplus resulting from a successful 1984 workshop sponsored by the Healing Committee of the Conference. The account assists in funding future events. (*Church and Ministry*)

Fairbanks Education Board

Description: This account represents the income received from the endowed fund of Mr. Fairbanks. It is used to provide scholarship assistance for in-care seminary students of the Conference. (*Church and Ministry*)

Continuing Education

Description: This account represents the income received from restricted funds held by the Conference. It is used to assist persons attending continuing education events. (*Church and Ministry*)

Brown Continuing Education Fund

Description: This account provides funds for continuing education for authorized minister training. The Department of Church and Ministry administers this fund in accordance with guidelines established by the UCC Parish Life and Leadership Ministry Team. (*Church and Ministry*)

Brown Convocation Fund

Description: This account provides funds to support Annual Clergy Convocation. The grants are requested of, and received from, the United Church of Christ. (*Church and Ministry*)

Resource Center Fund

Description: This fund is used to buy materials for the Resource Center not normally supported by the operating budget. (*Christian Education*)

VAST Bible Commentaries

Description: This account was created in 1999 by the Department of Christian Education, and funded out of its expense

budget, in anticipation of purchasing a set of Bible Commentaries for the VAST library. (*Christian Education*)

VAST Scholarship Fund

Description: This account accepts donations to help pay tuition for VAST students. (*Christian Education*)

Camp About FACE

Description: This fund was formerly used to support Camp About FACE. Since the end of the camp, the remaining funds are being used for other missional opportunities in Vermont. (*Mission*)

New Initiative Fund

Description: This Fund was started with a \$2500 transfer from the Lobenstine Fund in 2002. Its purpose is to provide grants up to \$100 for churches to begin a program (or *new initiative*) whose focus was on issues of justice within their church. (*Mission*)

Camp Agape

Description: This account accepts donations to support Camp Agape. (*Mission*)

Anti-Racism

Description: This account was funded originally by a grant to support the work of the Uprooting Racism Task Force. The Department of Mission is working to establish guidelines and approval for the use of the remaining funds, perhaps to support the new Diversity Committee. (*Mission*)

God is Still Speaking

Description: This funds represents donations from individuals, churches, and Associations to support "God is Still

Speaking”, stewardship and vitality events, and materials. (*Stewardship*)

Property Maintenance/Repair

Description: This account reserves funds for significant maintenance and/or repairs to the Conference office in Randolph. A small amount from the Stewardship Department budget is added to this fund each year. (*Stewardship*)

ASSETS DISTRIBUTED BY CONFERENCE STAFF OR THE BOARD OF DIRECTORS:

Fairbanks Board Relief

Description: This account represents the income received from the investment account of the same name. The purpose of this fund is to provide emergency assistance to clergy.

Ida Thorpe Scholarship

Description: This account represents the income received from the endowed fund given by Ida Thorpe. It is used to provide scholarship assistance for a variety of purposes.

Gardner Cottle Fund

Description: This account represents the income received from the restricted fund of the same name. According to the terms of the fund, “the income only to be used at the sole discretion of the Conference Executive Officer for the purposes which the churches and the Conference would normally support not otherwise mentioned in their annual budget.”

Ministerial Assistance Fund

Description: The account holds funds for the assistance of authorized ministers for one time special needs.

Retired Minister’s Reserve

Description: This account represents income received from a John Sheldon trust fund held at Glens Falls National Bank. We are one of many beneficiaries of this account. It is used to assist retired ministers.

Lobenstine Fund

Description: This account was funded originally by a bequest from Gail Lobenstine. It is used at the initiative of the Department of Mission for expenditures that are approved by the Board of Directors.

Stewardship Fund

Description: This fund provides for the development of additional financial resources.

Disaster Planning Grant Fund

Description: This account was funded by a \$5000 grant from the National UCC Executive of National Disaster Ministries. Its purpose is to support the development and implementation of a Disaster Plan for the Vermont Conference, and support Disaster Response Coordinator expenses.

Make a Difference Grants

Description: This account holds the available grant money to be disbursed by the Make a Difference Grant Committee. The purpose of the program is support of ministries in three categories – Caring for

Clergy, Caring for Churches, and Caring for Community.

General Synod Fund

Description: This fund helps to prevent a 'pogo stick' effect on the Conference budget, as Synod is held every two years. A like amount is added to this fund every year, estimated at half of Synod delegate expenses. Delegate expenses are then paid from this account.

Hurricane Irene Relief Fund

This fund, opened during 2011 by direction of the Board of Directors, receives donations from individuals and churches to support long term relief efforts in the wake of Hurricane Irene.

Winooski Fund

Description: This fund, #733, held and invested by Fletcher Allen Health Care, is used to assist ministers of the Vermont Conference and their families in the payment of expenses arising from medical treatment (in-patient) at the hospital. Ministers may submit a request for assistance to the Conference office for review, after which, if approved, it will be forwarded to Fletcher Allen Health Care with a cover letter.

Investment Accounts

Unrestricted Fund

Description: This account represents the total of the invested unrestricted monies of the Conference. This money is invested in TD Wealth Management Investment fund #6. The investment of the fund is under the direction of our TD Wealth Management Financial Advisor as directed by the Vermont Conference Investment Committee. Money from this fund is withdrawn annually to provide income for the Conference budget in accordance with the four year trailing formula explained on page 3.

Investment Strategy: Account is managed for total return, with approx. 65% invested in equities and 35% in fixed income and short term cash management funds.

Atkinson Memorial Fund

Description: This account is formally the Catherine M. Bartlett Atkinson Memorial Fund. This money is invested in TD Wealth Management Investment Fund #1. Along with a home in Newbury, Vermont, the fund was given to the Conference for providing retreats, meeting, and vacation opportunities. In 2008 the Retreat Center was closed, and the property sold in 2009. During 2009, the net proceeds from the sale were added to this account, and in accordance with Mrs. Atkinson's will, the income will be equally divided between the Conference, Local Church Ministries (UCC) and Wider Church Ministries (UCC).

Investment Strategy: Account is managed for fixed income, with approx. 100% invested in fixed income, with a small amount in short term cash management funds.

Congregational Woman's Home Missionary Union of Vermont

Description: This account was created by the women of Vermont. This money is invested in TD Wealth Management Investment Fund #2.

Investment Strategy: Account is managed for fixed income, with approx. 100% invested in fixed income; with a small amount in short term cash management funds.

Fairbanks Board for Relief of Ministers

Description: This account was created by funds donated by Joseph P. Fairbanks. The income from this account is used for emergency assistance to clergy. This money is invested in TD Wealth Management Investment Fund #3.

Investment Strategy: Account is managed for fixed income, with approx. 100% invested in fixed income; with a small amount in short term cash management funds.

Fairbanks Education Board

Description: This account was created by funds donated by Joseph P. Fairbanks. The income from this account is used for seminary students from Vermont. This money is invested in TD Wealth Management Investment Fund #4.

Investment Strategy: Account is managed for fixed income, with approx. 100% invested in fixed income; with a small amount in short term cash management funds.

Vermont Branch Women's Board Missions

Description: This account was created by funds of the legacy of Mary L. Bowers. The income from this account is used to support basic Support for Our Church's Wider Mission. This money is invested in TD Wealth Management Investment Fund #5.

Investment Strategy: Account is managed for fixed income, with approx. 100% invested in fixed income; with a small amount in short term cash management funds.

The Outdoor Ministries Fund

Description: This account was created by the proceeds from the sale of Camp Wihakowi. Monies from this account are withdrawn annually to support Covenant Hills Camp. Current withdrawals exceed income, and the principle is decreasing. Beginning in 2009, support for Covenant Hills is being shifted to the Christian Education Department's operating budget while options are explored. This money is invested in TD Wealth Management Investment Fund #7.

Investment Strategy: Account is managed for total return, with approx. 65% invested in equities and 35% in fixed income and short term cash management funds.

Vermont Conference Restricted Gift

Description: This account was created as a result of transferring \$348,434.47 from the Unrestricted Fund. On June 15, 2000, \$10,000 was added from an endowment from the state of Erastus Fairbanks. These funds were separated due to their restricted use. The income from this fund is paid to over 50 churches, and also 12 accounts which benefit the Conference budget; including: the Cottle Fund, Continuing

Education Fund, Vermont Gifts, Convocation, Atkinson Retreat Center, Ida Thorpe and Basic Support. This money is invested in TD Wealth Management Investment Fund #8.

Investment Strategy: Account is managed for fixed income, with approx. 95% invested in fixed income, 5% in equities; with a small amount in short term cash management funds.

Make A Difference

Description: This fund consists of the Vermont portion of the National UCC Make a Difference Campaign held from 1992-1996 on pledges from 60 Vermont Conference Churches and numerous individuals. The income from this account is to be used for ministries in three categories – Caring for Clergy, Caring for Churches, and Caring for Community. This money is invested in TD Wealth Management Investment Fund #9.

Investment Strategy: Account is managed for total return, with approx. 35% invested in fixed income, 65% in equities; with a small amount in short term cash management funds.

Powell Memorial Fund

Description: This fund was opened in 2009 with a \$10,000 bequest from the estate of Norman Powell, in memory of Reverend Ruth and Norman Powell. Ruth Powell served 7 pastorates in the Vermont Conference, and served in many other ways as well, including as the chairperson of the Conference Board of Directors and state president of Church Women United. The income from this account is to be used by the Conference Minister(s) to help needy ordained ministers who hold standing in the Vermont Conference. This money is invested in TD Wealth Management Investment Fund #10.

Investment Strategy: Account is managed for fixed income, with approx. 100% invested in fixed income, with a small amount in short term cash management funds.

Clough Funds

Description: This fund consists of money given by a Mr. Clough for the benefit of the Rochester and East Braintree/West Brookfield churches. This money is invested in Certificates of Deposit with Keybank. These funds are kept separate from other restricted funds for legal reasons related to the establishment of the funds by the court.

Investment Strategy: These funds have been invested by the Conference in certificates of deposit.

Invest Covenant Hills Fund

Description: In 1989, \$25,000 was withdrawn from the Wihakowi Investment Fund and loaned, interest free, to the Troy Conference. There are various repayment provisions, depending on whether the Vermont Conference or Troy Conference ends the covenant regarding the camping arrangement.

Investment Strategy: n/a

VT Community Loan

Programs

Description: Since 1998, the Conference has invested in the Vermont Community Loan Fund by withdrawing money from account #6 at TD Wealth Management. The Loan Funds provide loans for affordable housing, community services, and sustainable economic development in Vermont. We are currently invested in The Vermont Community Loan Fund. They earn nominal interest. The total amount invested, as of January 2013, is \$15,000.

Temporarily Restricted Assets	Beginning Balance	Income During	Expended During	Ending Balance	Change During
	1/1/2012	2012	2012	12/31/2012	2012
Pass Through Accounts:					
Christmas Fund	\$0.00	\$26,233.24	\$26,233.24	\$0.00	0.00
One Great Hour of Sharing	\$0.00	\$55,169.89	\$55,169.89	\$0.00	0.00
Neighbors in need	\$0.00	\$27,555.69	\$27,555.69	\$0.00	0.00
Hunger fund	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Directed gifts (UCC)	\$0.00	\$2,625.00	\$2,625.00	\$0.00	0.00
Directed gifts others	\$0.00	\$1,754.50	\$1,754.50	\$0.00	0.00
Strengthen the church	\$0.00	\$4,648.77	\$4,648.77	\$0.00	0.00
Peace Offering	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Dillard U-Henderson Sch.	\$0.00	\$2,415.17	\$2,415.17	\$0.00	0.00
Covenant Hills Scholarship	\$0.00	\$250.00	\$250.00	\$0.00	0.00
Covenant Hills Donation	\$0.00	\$3,619.85	\$3,619.85	\$0.00	0.00
Clough CD Interest	\$0.00	\$154.34	\$154.34	\$0.00	0.00
Donations to Investments	\$0.00	\$9,849.90	\$9,849.90	\$0.00	0.00
Atkinson Endowment Donation	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Local Portions of National Offerings:					
VT Peace projects (Mission)	\$203.55			\$203.55	0.00
VT Strengthen the Church (MAD)	\$2,190.49	\$3,754.58	\$1,367.00	\$4,578.07	2,387.58
VT Hunger (Mission)	\$315.07			\$315.07	0.00
VT Neighbors in Need	\$0.00			\$0.00	0.00
Assets controlled by Departments:					
Healing committee workshop (C&M)	\$2,789.40			\$2,789.40	0.00
Fairbanks Education Board (C&M)	\$12,297.33	\$634.68	\$65.00	\$12,867.01	569.68
Continuing education (C&M)	\$1,891.00	\$221.54	\$1,000.00	\$1,112.54	(778.46)
Brown Continuing Education (C&M)	\$2,159.53		\$700.00	\$1,459.53	(700.00)
Brown Convocation Fund (C&M)	\$2,712.43		\$2,513.52	\$198.91	(2,513.52)
Resource Center Fund (CE)	\$1,502.34	\$35.00	\$25.00	\$1,512.34	10.00
VAST Bible Comm's (CE)	\$10.00			\$10.00	0.00
VAST Scholarships (CE)	\$2,894.73			\$2,894.73	0.00
Camp About Face (Mission)	\$2,167.63		\$175.20	\$1,992.43	(175.20)
New Initiative (Mission)	\$700.00			\$700.00	0.00
Camp Agape (Mission)	\$0.00	\$875.57	\$829.57	\$46.00	46.00
Anti-racism (Mission)	\$3,568.09			\$3,568.09	0.00
God is Still Speaking (Stewardship)	\$360.42	\$950.00	\$932.67	\$377.75	17.33
Property Maint/Repair (Stewardship)	\$6,807.00	\$750.00	\$4,000.00	\$3,557.00	(3,250.00)
Assets Distributed by Conference Staff or BoD					
Fairbanks Board Relief	\$13,035.98	\$796.00		\$13,831.98	796.00
Ida Thorp scholarship	\$7,472.97	\$939.44	\$873.00	\$7,239.41	(233.56)
Gardner Cottle Fund	\$1,429.27	\$95.79		\$1,525.06	95.79
Ministerial assistance fund	\$6,817.65	\$315.00		\$7,132.65	315.00
Restricted memorial interest	\$9,510.90			\$9,510.90	0.00
Retired ministers reserve	\$57,191.13	\$4,437.38	\$140.00	\$61,488.51	4,297.38
Lobenstein Fund	\$5,432.85			\$5,432.85	0.00
Stewardship Fund	\$0.00			\$0.00	0.00
Disaster Plan	\$1,941.30		\$481.42	\$1,459.88	(481.42)
Make a Difference Grant Committee	\$0.00			\$0.00	0.00
General Synod Fund	-\$4,070.70	\$5,500.00		\$1,429.30	5,500.00
Hurricane Irene Relief Fund	\$45,802.00	\$4,818.39	\$29,357.70	\$21,262.69	(24,539.31)
Total	\$187,132.36	\$158,399.72	\$176,736.43	\$168,495.65	(18,636.71)

REPORT OF THE REGISTRAR

Financial contributions from the churches total:

	2011	2012	Change in \$	Change in %
Basic Support	\$399,682	\$374,992	-\$24,690	-6.2%
Per Capita	\$143,895	\$140,432	-\$3,463	-2.4%
Friends of Conf (VT Gifts)	\$23,800	\$19,545	-\$4,255	-17.9%
Neighbors in Need	\$29,680	\$27,556	-\$2,124	-7.2%
Christmas Fund	\$15,104	\$26,233	\$11,129	73.7%
One Great Hour of Sharing	\$54,498	\$55,170	\$672	1.2%
Strengthen the Church	\$4,506	\$4,649	\$143	3.2%
Directed Gifts, UCC	\$9,898	\$2,625	-\$7,273	-73.5%
Directed Gifts, non-UCC	\$5,377	\$1,755	-\$3,623	-67.4%
Totals	\$686,440	\$652,957	-\$33,483	-4.88%

Vermont Conference, United Church of Christ
Church Contributions to Basic Support for Our Church's Wider Mission
2012

GOALS FOR BASIC SUPPORT FROM LOCAL CHURCHES:							
The Conference continues to encourage each church to increase its Basic Support for Our Church's Wider Mission by 1% per year of its operating budget expenses; moving toward a full tithe (10%) and beyond if possible.							
Churches achieving either or both these goals for 2012 are noted in boldface type.							
Federated (F) and Dual Aligned (D) churches meet the tithe goal at 5%.							
		NUMBER	CURRENT	BASIC	BASIC	POINT	POINT
		UCC	EXPENSES	SUPPORT	AS % OF	2011	CHANGE
Ch. #	CHURCH	MEMBERS	2012	2012	2012	%	2011-2012
0020	Ascutney	71	65,121	800	1.2%	1.2%	0.1%
0035	Bakersfield/Fairfield	22	40,222		0.0%	0.0%	0.0%
0050	Barre	253	210,030	6,542	3.1%	3.5%	-0.4%
0060	Barton - (F)	49	41,400	500	1.2%	1.2%	0.0%
0070	Bellows Falls	31	76,729	700	0.9%	1.0%	-0.1%
0075	Belvidere	16	1,634				
0090	Bennington	253	183,676	12,426	6.8%	10.9%	-4.1%
0100	Benson	36	37,978	50	0.1%	0.7%	-0.5%
0120	Berlin	80	60,741		0.0%	0.0%	0.0%
0125	East Bethel	18	9,000		0.0%	0.0%	0.0%
0130	Bethel - (F)	60	57,648	1,200	2.1%	1.9%	0.2%
0140	Bradford	80	90,179	3,300	3.7%	2.2%	1.4%
0160	Brandon	159	95,207	2,376	2.5%	2.6%	-0.1%
0170	Brattleboro, Centre	291	227,034	10,866	4.8%	10.7%	-5.9%
0190	Brattleboro, First	147	111,318	6,783	6.1%	2.6%	3.5%
0200	Bridgewater	38	33,485	100	0.3%	0.3%	0.0%
0220	Bristol - (F)	24	76,825	0	0.0%	0.2%	-0.2%
0230	Brookfield	20	46,760	400	0.9%	0.0%	0.9%
0240	Brownington	48	42,110	3,500	8.3%	26.6%	-18.2%
0250	Burlington, College Street	315	317,331	27,100	8.5%	8.5%	0.0%
0260	Burlington, First	700	484,811	14,200	2.9%	2.6%	0.3%
0270	Cabot - (F)	44	66,961	300	0.4%	0.0%	0.4%
0300	Castleton - (F)	82	79,402	500	0.6%	0.6%	0.0%
0310	Charlotte	236	193,295	9,000	4.7%	4.7%	0.0%
0320	Chelsea - (F)	16	140,737	90	0.1%	0.0%	0.1%
0340	Colchester (Mallets Bay)	95	73,654	1,500	2.0%	1.6%	0.4%
0360	Cornwall	61	69,830	1,000	1.4%	1.4%	0.0%
0370	Coventry	15	5,303		0.0%	0.0%	0.0%
0380	Craftsbury - (D)	55	95,608	2,000	2.1%	1.9%	0.2%
0385	Shrewsbury - Community	29	55,283	300	0.5%	0.4%	0.1%
0390	Danville	150	130,697	4,552	3.5%	1.9%	1.6%
0410	Dorset	325	261,328	9,000	3.4%	2.8%	0.7%

Vermont Conference, United Church of Christ
Church Contributions to Basic Support for Our Church's Wider Mission
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		NUMBER	CURRENT	BASIC	BASIC		POINT
		UCC	EXPENSES	SUPPORT	AS % OF		CHANGE
Ch. #	CHURCH	MEMBERS	2012	2012	CURRENT	2011	IN %
					2012	%	2011-2012
0420	Dummerston	75	88,917	5,000	5.6%	2.8%	2.8%
0430	Duxbury	17	152				
0440	East Arlington - (F)	72	127,535	2,408	1.9%	2.1%	-0.2%
0480	East Braintree/W Brookfield	8	4,314		0.0%	0	0.0%
0490	East Brookfield	29	15,793	0	0.0%	3.2%	-3.2%
0500	East Burke	49	42,056	0	0.0%	0.7%	-0.7%
0510	East Charleston	29	24,892	100	0.4%	1.8%	-1.4%
0520	East Corinth	106	66,806	3,372	5.0%	4.3%	0.7%
0550	East Hardwick	15	7,573		0.0%	0.0%	0.0%
0557	East Montpelier, OMH (F)	89	150,730	4,000	2.7%	3.4%	-0.7%
0560	East St. Johnsbury Third	28	37,856	0	0.0%	0.5%	-0.5%
0570	Eden Mills	16	3,281				
0590	Essex Junction	476	326,049	10,000	3.1%	5.0%	-1.9%
0600	Fair Haven	155	103,351	3,365	3.3%	6.4%	-3.1%
0650	Grafton - (D)	38	67,375		0.0%	0.0%	0.0%
0660	Granby	20	1,890		0.0%	0.0%	0.0%
0670	Greensboro	105	148,335	4,000	2.7%	6.2%	-3.5%
0690	Guilford	154	150,149	3,900	2.6%	2.6%	0.0%
0695	Hancock/Granville	34	28,258		0.0%	0.0%	
0700	Hardwick - (F)	12	99,636	882	0.9%	1.9%	-1.0%
0710	Hartford	71	27,360	1,000	3.7%	3.7%	0.0%
0720	Hartland	153	95,167	6,044	6.4%	6.1%	0.2%
0730	Hinesburg - (F)	49	114,830	1,200	1.0%	1.1%	-0.1%
0750	Hubbardton	26	12,249	250	2.0%	2.1%	-0.1%
0760	Hyde Park	115	150,190	750	0.5%	1.2%	-0.7%
0770	Irasburg - (F)	50	57,799		0.0%	0.0%	0.0%
0800	Jamaica - (D)	78	46,684	154	0.3%	0.1%	0.3%
0810	Jeffersonville	71	75,184	722	1.0%	0.3%	0.7%
0850	Londonderry	108	158,525	5,582	3.5%	3.3%	0.2%
0870	Lower Waterford	15	19,423		0.0%	0.0%	0.0%
0880	Ludlow - (F)	83	67,271	250	0.4%	0.8%	-0.5%
0910	Lyndonville	100	91,036	2,700	3.0%	2.5%	0.4%
0920	McIndoe Falls	15	5,818				
0930	Manchester	227	333,305	2,500	0.8%	1.6%	-0.8%

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		NUMBER	CURRENT	BASIC	BASIC		POINT
		UCC	EXPENSES	SUPPORT	AS % OF	2011	CHANGE
Ch. #	CHURCH	MEMBERS	2012	2012	2012	%	2011-2012
0940	Marlboro	26	22,182		0.0%	0.0%	0.0%
0950	Marshfield - (F)	12	25,573	500	2.0%	1.9%	0.1%
0960	Middlebury	279	322,712	12,500	3.9%	4.0%	-0.1%
0980	Milton - (F)	111	256,980		0.0%	0.0%	0.0%
0990	Montpelier, Bethany	203	268,669	11,554	4.3%	5.2%	-0.9%
1010	Morrisville	83	121,210	500	0.4%	0.3%	0.1%
1020	Newbury	89	48,937	145	0.3%	0.4%	-0.1%
1030	Newfane	70	144,134	1,295	0.9%	1.1%	-0.2%
1040	New Haven	55	42,596	200	0.5%	0.7%	-0.2%
1050	Newport - (F)	160	154,027	7,848	5.1%	1.1%	4.0%
1060	North Bennington	38	71,575	500	0.7%	0.5%	0.1%
1070	Northfield - (F)	78	107,270	1,750	1.6%	1.3%	0.3%
1080	North Hyde Park	30	13,568	0	0.0%	0.8%	-0.8%
1090	North Pomfret	97	84,425	1,502	1.8%	1.9%	-0.1%
1115	Thetford, United - (F)	42	77,057	1,250	1.6%	2.5%	-0.9%
1130	Norwich	291	248,442	17,000	6.8%	6.9%	-0.1%
1140	Orleans Federated - (D)	53	35,799		0.0%	0.0%	0.0%
1160	Pawlet - (D)	67	54,083	200	0.4%	0.7%	-0.4%
1175	Perkinsville	62	38,345		0.0%	0.0%	
1180	Peru	79	19,000		0.0%	0.0%	
1190	Pittsfield - (F)	16	51,919		0.0%	0.0%	0.0%
1200	Pittsford	102	82,462	1,250	1.5%	3.0%	-1.5%
1210	Post Mills	62	42,666	2,100	4.9%	4.8%	0.1%
1230	Quechee	57	84,124	1,500	1.8%	1.8%	0.0%
1240	Randolph, Bethany	256	292,331	13,000	4.4%	4.7%	-0.3%
1250	Randolph Center	23	18,634	2,600	14.0%	8.3%	5.6%
1260	Richmond	173	154,495	4,000	2.6%	4.9%	-2.3%
1270	Rochester - (F)	142	133,000	6,669	5.0%	7.3%	-2.3%
1280	Roxbury	5	11,188		0.0%	0.0%	0.0%
1290	Royalton	16	18,732	100	0.5%	0.0%	0.5%
1300	Rupert	45	43,869		0.0%	0.0%	0.0%
1310	Rutland	661	937,002	28,685	3.1%	3.6%	-0.5%
1320	St. Albans	99	130,000		0.0%	0.0%	0.0%
1330	St. Johnsbury, North	236	204,496	8,272	4.0%	3.6%	0.5%
1340	St. Johnsbury, South	111	172,759	1,200	0.7%	0.8%	-0.1%
1360	Salisbury	35	30,772				
1370	Saxtons River - (F)	57	73,762	600	0.8%	0.8%	0.0%
1380	Sharon	133	61,884		0.0%	0.0%	0.0%
1390	Sherburne	13	26,004		0.0%	0.0%	0.0%

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		NUMBER	CURRENT	BASIC	BASIC		POINT
		UCC	EXPENSES	SUPPORT	AS % OF		CHANGE
Ch. #	CHURCH	MEMBERS	2012	2012	CURRENT	2011	IN %
					2012	%	2011-2012
1400	Shoreham	19	33,267		0.0%	0.0%	0.0%
1420	South Hero	210	160,348	5,200	3.2%	3.0%	0.3%
1430	South Royalton - (D)	91	61,722		0.0%	0.0%	0.0%
1450	South Wardsboro	7	2,010		0.0%	0.0%	0.0%
1460	South Woodbury	11	1,345		0.0%	0.0%	0.0%
1470	Springfield	203	190,677	11,025	5.8%	8.4%	-2.6%
1480	Strafford - (D)	86	63,915	50	0.1%	0.1%	0.0%
1490	Sudbury	13	2,725		0.0%	0.0%	0.0%
1510	Thetford, First	152	128,011	3,000	2.3%	2.5%	-0.1%
1520	Townshend - (D)	34	48,120		0.0%	0.0%	0.0%
1540	Tunbridge	24	79,158		0.0%	0.0%	0.0%
1550	Tyson	27	7,937				
1560	Underhill - (F)	115	107,027	5,907	5.5%	5.0%	0.5%
1570	Vergennes	169	132,026	4,000	3.0%	3.0%	0.0%
1580	Waitsfield	86	114,154	2,100	1.8%	2.0%	-0.2%
1600	Warren	102	132,529	5,400	4.1%	4.9%	-0.9%
1610	Waterbury	196	146,808	12,000	8.2%	7.8%	0.3%
1620	Waterville - (F)	35	34,536	1,035	3.0%	2.7%	0.3%
1640	Weathersfield	20	19,615		0.0%	0.0%	0.0%
1650	Wells River	76	79,704	1,549	1.9%	3.2%	-1.3%
1670	West Dover	63	92,172	3,460	3.8%	4.5%	-0.8%
1675	West Fairlee, Congregational	15	0			0.0%	
1680	West Fairlee, Center	15	4,195		0.0%	0.0%	0.0%
1690	Westfield	9					
1700	Westford - (F)	14	15,000				
1740	Westminster West	43	55,995	0	0.0%	3.1%	-3.1%
1750	Westmore	33	55,577	500	0.9%	0.9%	0.0%
1760	West Newbury	69	76,449	1,500	2.0%	2.1%	-0.2%
1770	West Rutland	17	31,075	50	0.2%	0.2%	0.0%
1790	Weybridge	80	86,774	5,500	6.3%	6.9%	-0.6%
1820	Williamstown - (F)	64	41,076	1,056	2.6%	3.4%	-0.8%
1830	Williston - (F)	172	146,000	3,996	2.7%	0.6%	2.1%
1850	Windham	34	27,626	0	0.0%	5.0%	-5.0%
1860	Windsor	131	108,172	580	0.5%	0.2%	0.4%
	totals:	13,109	13,243,554	371,892			
<i>Since every church did not complete local church forms this year, the most current data available is used for membership and Current Expense Budget.</i>							

**Vermont Conference
5 for 5 Churches
2012**

church #	church name						TOTAL	TOTAL
		OCWM	OGHS	CF	NIN	STC	SP SUPPORT	SUPPORT
820090	BENNINGTON, SECOND CONGREGATIONAL CHURCH	12,426.00	1,956.00	200.00	1,702.00	100.00	3,958.00	16,384.00
820140	BRADFORD, CONGREGATIONAL CHURCH	3,300.00	142.00	20.00	106.00	136.00	404.00	3,704.00
820160	BRANDON, CONGREGATIONAL CHURCH	2,376.11	70.00	35.00	70.00	35.00	210.00	2,586.11
820310	CHARLOTTE, CONGREGATIONAL CHURCH	9,000.00	420.00	210.00	382.00	230.00	1,242.00	10,242.00
820380	CRAFTSBURY COMMON, UNITED CHURCH	2,000.00	440.00	96.00	361.00	173.00	1,070.00	3,070.00
820390	DANVILLE, CONGREGATIONAL	4,552.50	774.00	1186.30	422.00	297.00	2,679.30	7,231.80
820410	DORSET, UNITED CHURCH	9,000.00	774.00	1467.00	273.00	183.00	2,697.00	11,697.00
820520	EAST CORINTH, CONGREGATIONAL	3,371.77	1,004.29	203.07	297.62	50.00	1,554.98	4,926.75
820590	ESSEX JUNCTION, FIRST CONGREGATIONAL	10,000.00	1,235.00	608.00	678.00	289.00	2,810.00	12,810.00
820600	FAIR HAVEN, FIRST CONGREGATIONAL	3,365.20	350.00	263.12	193.00	86.00	892.12	4,257.32
820670	GREENSBORO, UNITED CHURCH OF CHRIST	4,000.00	566.00	76.00	556.00	340.00	1,538.00	5,538.00
820810	JEFFERSONVILLE, SECOND CONGREGATIONAL	722.03	462.26	444.45	414.86	201.52	1,523.09	2,245.12
820910	LYNDONVILLE, FIRST CONGREGATIONAL CHURCH	2,700.00	330.00	241.00	104.00	105.00	780.00	3,480.00
820990	MONTPELIER, BETHANY CHURCH	11,553.81	1,751.00	72.00	2,075.00	10.00	3,908.00	15,461.81
821010	MORRISVILLE, FIRST CONGREGATIONAL CHURCH	500.00	147.79	103.00	132.00	35.00	417.79	917.79
821040	NEW HAVEN, CONGREGATIONAL	200.00	106.53	91.21	68.77	72.25	338.76	538.76
821020	NEWBURY, FIRST CONGREGATIONAL	145.00	610.00	200.00	132.00	23.50	965.50	1,110.50
821070	NORTHFIELD, UNITED CHURCH	1,750.00	265.57	299.00	148.00	58.00	770.57	2,520.57
821160	PAWLET, COMMUNITY CHURCH	200.00	237.00	65.00	70.00	85.00	457.00	657.00
821260	RICHMOND, CONGREGATIONAL CHURCH	4,000.00	765.00	349.00	618.00	41.00	1,773.00	5,773.00
821310	RUTLAND, GRACE CONGREGATIONAL CHURCH	28,685.02	3,287.31	1630.00	1,583.07	702.00	7,202.38	35,887.40
821420	SOUTH HERO, CONGREGATIONAL	5,200.00	1,885.00	2333.00	1,017.00	390.00	5,625.00	10,825.00
821580	WAITSFIELD, UNITED CHURCH OF CHRIST	2,100.00	1,388.00	434.00	257.00	267.00	2,346.00	4,446.00
821790	WEYBRIDGE, CONGREGATIONAL	5,500.00	198.14	498.00	678.00	171.00	1,545.14	7,045.14
TOTAL		\$126,647.44	\$19,164.89	\$11,124.15	\$12,338.32	\$4,080.27	\$46,707.63	\$173,355.07
	OCWM = Our Church's Wider Mission							
	OGHS = One Great Hour of Sharing							
	CF = Christmas Fund							
	NIN = Neighbors in Need							
	STC = Strengthen the Church							
	Total Special Support = OGHS + CF + NIN + STC							