

	<p>Presbytery of Boston Council Minutes</p>
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July 9, 2020

Attendance:

Council Members with Vote: Jane Wilson, Mark Wells, Katie Cole, Sarah Hathaway, Ivy Turner, Kristin Rinehimer

Staff and Officers: Cindy Kohlmann, Andrew Parmelee, T. J. DeMarco

Guests: Arnold Rots, Jean Southard, Catherine MacDonald

Convene

This special meeting was called by the Stated Clerk. The Stated Clerk called the meeting to order and the council elected Cindy Kohlmann to serve as the moderator pro-tem for this meeting.

The moderator opened the meeting with prayer and a devotional from the 21 Day Racial Justice Challenge.

The council approved the minutes from its meeting on June 25, 2020.

Budget Task Force

Ivy Turner and Mark Wells

The budget task force submitted the following report in writing.

After discussion of findings from focus groups with members of Presbytery, Personnel Task Force, and Presbytery Committee chairs, the Budget Task Force notes:

- Key assumptions/values: Budget cuts must be made with a holistic, thoughtful approach. Cuts simply to reach a budget figure are not appropriate.
- PoB is required to have a Stated Clerk and Treasurer.
- A need for leadership or guidance for the presbytery and churches was repeatedly noted in focus groups.

- The anticipated budget for 2021 is \$130,000. This does not reflect the potential economic impact of COVID closures on church per capita, mission giving, etc. Revenue may be lower.
- Two budget options for Council consideration.
- The first budget eliminates the Communications Coordinator position, does not fill the Resource Presbyterian position for 2021, and reduces staff time to 40% FTE (from 50%). Total budget \$128,933, est. \$8,787 underspent.
- The second budget eliminates the Communications Coordinator position and reduces 3 staff positions to 30% FTE. Total budget \$139,033, est. \$1,313 underspent.

Questions/Considerations with both budgets include:

- Plan for newsletter, website, presbytery level communications are not addressed
- Any modifications of staff time require revision of job descriptions and identification of job priorities. There is not enough information on job activities to identify job tasks to eliminate, nor does this take into consideration a holistic consideration of presbytery needs.
- PoB budget must meet minimum needs – of required functions (required officers, obligations to Synod & PCUSA) and church survival.

Additional questions for discussion:

Budget Option 1:

- Will Resource Presbyterian position be left vacant for 2021? (this might immediately represent 'savings' but how will key tasks [e.g. day to day management, presbytery stewardship, etc.] be addressed?)
- Will PoB conduct mission study to identify Resource Presbyterian?
- Without Communications Coordinator or Resource Presbyterian how will PoB meet the need for day to day and administrative management, connection with congregations and Presbytery members?
- Without a Resource Presbyterian, how will the need for PoB leadership be met?
- Council will need to work with Personnel Committee to revise the Resource Presbyterian job description if a search is launched.
- Work with Personnel Committee (once formed) to revise Stated Clerk, Treasurer job description priorities

Budget Option 2:

- Council will need to work with Personnel Committee to revise the Resource Presbyterian, Stated Clerk, and Treasurer job descriptions.

Both Options are included in Appendix A of these minutes.

The council reviewed these options.

The council **voted** to submit both budget options to teaching elders and clerks of session as well as host 2 webinars to solicit feedback and welcome questions.

Personnel Task Force

Submitted in Writing by Meagan Manas, chair of the Personnel Task Force

Over the past two months, members of the Personnel Task force (Jean Southard, Beverly Shank, Rick Otty and Jeff Ferguson, Chaired by Meagan Manas) have completed the following tasks:

- Drawn on the expertise of HR professionals in the Presbytery to compose interview questions and strategy
- Worked with all Presbytery staff (Resource Presbyter, Stated Clerk, Treasurer, and Communications Coordinator) to gather information about their regular work hours, division of time, and tasks they manage
- Interviewed all Presbytery staff with opportunity to reflect on past experience, questions, concerns and other ideas as we approach a possible new staffing model in the Presbytery.

Treasurer Report

Andy Parmelee

The treasurer submitted financial reports in advance of the meeting. The reports are located in **Appendix B** of these minutes.

Stated Clerk

T. J. DeMarco

Personnel Policy

The council **voted** to send the personnel policy to the personnel committee for their review.

Needham Administrative Commission

As you all know, the Presbyterian Church in Needham has held its final services. I will be reaching out to members to find out if they would like a letter of transfer. The AC has assumed original jurisdiction in order to perform any necessary administrative duties prior to the dissolution of the corporation which we expect will happen in September. I have attached the official correspondence on the AC assuming original jurisdiction to the email you received with this document.

I am sure that the trustees will have more to report on this matter. Thanks to those of you who attended the closing service. I have received emails from session members indicating that they were grateful for the Presbytery's support.

September Meeting

Council provided the following feedback for planning the September meeting.

1. Shorter worship service (maybe 15 minutes)
2. No special presentations – stick strictly to the business part to keep the meeting short
3. Maybe have 15 minutes for zoom breakout groups

Mediation

The council **voted** to enter a process of mediation with David Dorer through the Synod Mediation Network. Katie Cole, Sarah Hathaway (alternate pending invitation to another member of council), and Jane Wilson were elected to represent the council in the mediation process and council agreed to invite one more member of council to participate.

Resource Presbyter

Cindy Kohlmann

The Resource Presbyter submitted the following report in advance of the meeting on June 25.
Poor People's Campaign

Saturday, June 20, was the Poor People's Campaign Mass Digital Assembly and Moral March on Washington D.C. I hope many of you were able to tune into their broadcast. It was powerful, far-reaching, and offered a clear agenda and set of proposals for us to engage in as a country. You can learn more at <https://www.poorpeoplescampaign.org> and read their Moral Justice Jubilee Policy Platform here <https://www.poorpeoplescampaign.org/about/moral-justice-jubilee-policy-platform/>.

July 5 Worship Service

In conversation with pastors, it became clear that a welcome resource would be a worship service fully prepared that would allow them and their worship teams to take a Sunday off. Hearing that, T.J., Ben, and I worked to prepare a full worship service video with accompanying bulletin designed to be used on Sunday, July 5. Because it is the first Sunday of the month, we asked PNNE's Leadership Commission to authorize communion as part of the service (they met earlier in June). The word got out, and now congregations across the country are requesting the video. That resource should be available to share tomorrow, and I'm grateful for the work Ben and T.J. gave to make it happen. As of July 9 the video had over 2,800 views.

21-Day Racial Justice Challenge

As part of our commitment to be a Matthew 25 mid council and in response to the increased attention given to the racist systems and structures across this country, I've invited both Presbyteries to join in the 21-Day Racial Justice Challenge. The challenge will begin Monday, June 6 and run until Sunday, June 26. The challenge is PC(USA) focused, both examining how the church is called to dismantle systemic racism and helping people gain a deeper understanding of what that means and what it looks like.

You can sign up for the challenge and read more about it here:

<https://www.presbyteryofboston.org/Matthew-25/Structural-Racism>

I would like to encourage everyone on Council to commit to participating, at the very least by reading the daily lessons for the 21-day period, and, if possible, participating in the discussion groups. I'm offering three groups, Mondays from 4-5 pm, Tuesdays from 12-1 pm, and Wednesdays from 7-8 pm, hoping to provide different possibilities for people to connect. The response has been strong, so far, with some pastors asking their sessions to participate and having a dedicated congregation-based discussion group. As of July 9, the program has roughly 100 participants.

Matthew 25

As of today, June 25, six congregations in the Presbytery have signed up as Matthew 25 churches: KCB, Roxbury, Burlington, Church of the Covenant, Clinton, and Hartford Street. We also have a dedicated tab on the website, <https://www.presbyteryofboston.org/Matthew-25>, which is where different resources and calls to action will be posted.

Needham's Last Sunday

The Presbytery conducted a service of worship on Sunday, June 14, celebrating Needham's ministry and vacating the building. It was well attended by clergy and members of the Presbytery, and might have been the best attended Sunday afternoon special service I've seen in the time I've been a member here. Please keep Kate in your prayers as she discerns her next steps, and the members as they discern what congregation to join now.

General Assembly

The 224th General Assembly convened via Zoom on Friday, June 19, and the challenge of the new technology combined with the need for special rules to govern this assembly contributed to a much longer evening than docketed. In the end, the assembly voted to add a plenary on Saturday, June 20, at 7 pm in order to hold the election of the co-moderators. I'm pleased to announce that Ruling Elder Elona Street-Stewart, a Native woman who is the Synod Executive for the Synod of Lakes and Prairies, and Teaching Elder Gregorty Bentley, pastor of Fellowship Presbyterian Church in Huntsville, Alabama, were elected on the first ballot. It was my honor to announce their election; Elona is our first Native moderator and Gregory is our first male co-moderator.

The assembly continues tomorrow and Saturday, with the opening worship service that Vilmarie and I are preaching for starting at 11 am Friday, June 26. I'm not quite done yet! But it's been an amazing two years, and I've treasured every minute of it.

Personal/Vacation

After my Mom died on April 10, I've been in almost daily conversation with my Dad. On Friday, June 12, while spreading some of my Mom's ashes at the seashore, Dad slipped and fell on the rocks. He broke six ribs, and yesterday was diagnosed with pneumonia. Please continue to keep him in your prayers.

I'm taking the week of June 29 off, and then will be taking two weeks off from July 27-August 9. During that time, we'll travel to Seattle to see my family.

Committee on Preparation for Ministry

Kristin Rinehimer

The Committee certified Kayla McKinsey as certified ready to receive a call.

Adjourn

The meeting adjourned at 9:00 PM with prayer. The next meeting is on July 30. The council elected Katie Cole to moderate the July 30 meeting.

Appendix A: Budget Options 1 and 2

A		B		C	D	E	F	G	H	I	J	K	L	M
Presbytery of Boston - Budget Scenario Worksheet		Approved 2020 Budget					Option 1							
1														
2														
3														
4														
5														
6														
7														
8														
9														
10	Revenues		2020	% Rev			2021	% Rev			2021	% Rev		
11	Per Capital Receipts	\$ 115,640	51.7%				\$ 112,000	81.3%			\$ 112,000	81.3%		
12	Individual Contributions	\$ 5,000	2.2%				\$ 5,000	3.6%			\$ 5,000	3.6%		
13	Unrestricted Shared Mission	\$ 25,000	11.2%				\$ 20,000	14.5%			\$ 20,000	14.5%		
14	Transfer from Trustee Funds Released for Operations ¹	\$ 77,157	34.5%				\$ -	0.0%			\$ -	0.0%		
15	2020 NOT Included \$1,990 cash balance as of 1/1/20	\$ 722	0.3%				\$ 720	0.5%			\$ 720	0.5%		
16	Fundraising	\$ -	0.0%				\$ -	0.0%			\$ -	0.0%		
17	Total Revenues	\$ 223,519	100.0%				\$ 137,720	100.0%			\$ 137,720	100.0%		
18														
19	Expenses		2020	% Rev			2021	% Rev			2021	% Rev		
20	Personnel													
21	Treasurer Salary	\$ 21,012	9.4%			\$20,204/yr	\$ 21,012	15.3%	\$20,204/yr @ 40%		\$ 12,607	5.6%	\$20,204/yr @ 30%	
22	Treasurer PCA (7.65%)	\$ 1,607	0.7%				\$ 1,607	1.3%			\$ 964	0.4%		
23	Stated Clerk Salary	\$ 31,182	14.0%			\$29,983/yr	\$ 31,182	22.6%	\$29,983/yr @ 40%		\$ 18,709	8.4%	\$29,983/yr @ 30%	
24	Stated Clerk PCA (7.65%)	\$ 2,385	1.1%				\$ 2,385	1.7%			\$ 1,431	0.6%		
25	Stated Clerk 403b	\$ 4,000	1.8%				\$ 4,000	2.9%			\$ 2,400	1.1%		
26	Recording Clerk	\$ 674	0.3%				\$ -	0.0%			\$ -	0.0%		
27	Resource Presbyter Salary & Offset	\$ 41,099	18.4%			\$39,518/yr	\$ -	0.0%			\$ 24,659	11.0%	\$39,518/yr @ 40%	
28	Resource Presbyter - D&D (premium to Bopensions)	\$ 4,788	2.1%				\$ -	0.0%			\$ 2,873	1.3%		
29	Communications Coordinator - Salary	\$ 30,000	13.4%			\$28,846/yr	\$ -	0.0%			\$ -	0.0%		
30	Communications Coordinator - FICA	\$ 2,295	1.0%				\$ -	0.0%			\$ -	0.0%		
31	Communications Coordinator - 403b	\$ 4,000	1.8%				\$ -	0.0%			\$ -	0.0%		
32	Total Personnel	\$ 143,043	64.0%				\$ 60,187	43.7%			\$ 63,644	28.5%		
33														
34	Office & Committee Expenses													
35	Presbytery Council/Training and Development	\$ 300	0.1%				\$ 300	0.2%			\$ 300	0.1%		
36	Committee on Preparation for Ministry	\$ 3,000	1.3%				\$ 3,000	2.2%			\$ 3,000	1.3%		
37	Committee on Ministry	\$ 4,000	1.8%				\$ 4,000	2.9%			\$ 4,000	1.8%		
38	Committee Resources (Pders, COR, Nom)	\$ -	0.0%				\$ -	0.0%			\$ -	0.0%		
39	Permanent Judicial Commission	\$ 250	0.1%				\$ 250	0.2%			\$ 250	0.1%		
40	Treasurer Office Expense	\$ 1,943	0.9%				\$ 1,943	1.4%			\$ 1,943	0.9%		
41	Moderator Office Expense	\$ 1,200	0.5%				\$ 1,200	0.9%			\$ 1,200	0.5%		
42	Stated Clerk Reimbursable Expenses	\$ 1,818	0.8%				\$ 1,818	1.3%			\$ 1,818	0.8%		
43	Resource Presbyter Reimbursable Expenses	\$ 6,000	2.7%				\$ -	0.0%			\$ 6,000	2.7%		
44	Communications Coordinator Reimbursable Expenses	\$ 2,000	0.9%				\$ -	0.0%			\$ -	0.0%		
45	Total Office and Committee	\$ 20,511	9.2%				\$ 12,511	9.1%			\$ 19,154	8.6%		
46														
47	General and Administrative													
48	Audit	\$ 4,500	2.0%				\$ 3,900	2.8%			\$ 3,900	1.7%		

Appendix B: Financial Reports

Presbytery of Boston

<i>Per Capita and Mission Budget for 2020</i>			<i>Budget</i>		<i>Actual - June 30, 2020</i>	
<i>I. Per Capita and Mission Resources:</i>	2020	% Budget	2020	% Budget		
1) Member Church <i>Per Capita</i> (formerly Unified Mission)	\$ 115,640	46.5%	\$ 44,643	38.6%	<i>Balances</i>	
2) Transfer from Trustee Funds - Awards, Grants, Loans (as awarded)	\$ -	0.0%	\$ 38,425	0.0%		
3) Transfer from Fort Square Settlement Proceeds	\$ -	0.0%	\$ 20,000	0.0%	Checking	
4) Transfer from Trustee Funds (5 Yr Rolling Avg of Interest Income)	\$ 722	0.3%	\$ -	0.0%	Savings	
5) YAV Payroll Support	\$ 25,190	10.1%	\$ 14,694	58.3%		6/30/20
6) Individual Gifts	\$ 5,000	2.0%	\$ 2,406	48.1%		
7) Unrestricted-Shared Mission	\$ 25,000	10.1%	\$ 9,155	36.6%		
8) Designated/Directed Mission (as gifted)	\$ -	0.0%	\$ 6,108	0.0%		
9) Presbytery Loose Offering (as received)	\$ -	0.0%	\$ 568	0.0%		
10) Unrestricted fundraising/Operational Donations (as awarded)	\$ 77,157	31.0%	\$ -	0.0%		
RESOURCES Total:	\$ 248,709	100.0%	\$ 135,999	54.7%		
<i>II. Per Capita and Mission Disbursements:</i>	2020	% Budget	2020	% Budget		
A. Congregational Mission Programs	\$ 12,500	5.0%	\$ 38,425	15.3%		01/01/19
1) POB Shared Mission Programs	\$ 12,500	5.0%	\$ -	0.0%	Income	
2) Shekinah Fellowship - Natick	\$ -	0.0%	\$ 14,500	0.0%	Disburse	
3) Shekinah Fellowship - Brockton	\$ -	0.0%	\$ 2,000	0.0%		06/30/20
4) Shekinah Fellowship - Marlborough	\$ -	0.0%	\$ 2,000	0.0%		
5) Shekinah Fellowship - Waltham	\$ -	0.0%	\$ 2,000	0.0%	<i>Funds</i>	
6) Whitinsville Church	\$ -	0.0%	\$ 425	0.0%	Operating	
7) Newton Presbyterian Church - PoB Grant	\$ -	0.0%	\$ 2,500	0.0%	Invest Inc	
8) PoB Young Adult Volunteers	\$ -	0.0%	\$ 15,000	0.0%	Peace Offer	
9) Designated/Directed Missions	\$ -	0.0%	\$ -	0.0%	PIC	
B. Other Mission Programs	\$ 12,500	5.0%	\$ 6,676	53.4%		Youth Tri.
1) PoB Shared Mission Programs	\$ 12,500	5.0%	\$ -	0.0%	Pentecost	
2) MA Council of Churches	\$ -	0.0%	\$ -	0.0%	PC Conf	
3) Presbyterian Disaster Assistance - Regional Hurricanes	\$ -	0.0%	\$ -	0.0%	Pastor's Dev	
4) Young Adult Volunteers	\$ -	0.0%	\$ -	0.0%	Presb. Day	
5) Mission to the Congo	\$ -	0.0%	\$ -	0.0%	Abbey Bos.	
6) Immigration Response Task Force	\$ -	0.0%	\$ -	0.0%	CHRA	
7) Northeast Ecumenical Stewardship Council	\$ -	0.0%	\$ -	0.0%	TTLDev	
8) PC(USA) - Youth Connection and Youth Triennium	\$ -	0.0%	\$ -	0.0%	PDA	
9) Presbytery Loose Offering (other - Funded by I9)) (as received)	\$ -	0.0%	\$ 568	0.0%	GA 2020	
10) Designated/Directed Mission (other- Funded by I8) (as gifted)	\$ -	0.0%	\$ 6,108	0.0%	Confirm Con	
11) Community Day Care of Waltham	\$ -	0.0%	\$ -	0.0%	PLC Fund	
12) Grants - Restricted (from Trustee Funds - Funded by I2 (as awarded)	\$ -	0.0%	\$ -	0.0%		
C. Presbytery Staff, Officer and Office Expenses	\$ 191,928	76.3%	\$ 90,266	47.0%		
1) Moderator of Presbytery - Expenses	\$ 1,200	0.5%	\$ -	0.0%		
2) Treasurer - Salary	\$ 21,012	8.4%	\$ 10,506	50.0%		
3) Treasurer - Related Expenses (Office and FICA)	\$ 3,550	1.4%	\$ 1,567	44.1%	<i>Other Income</i>	
4) Stated Clerk - Salary	\$ 31,182	12.4%	\$ 15,591	50.0%	Investment	
5) Stated Clerk - Related Expenses (FICA, Travel & Office, 403b)	\$ 8,203	3.3%	\$ 3,321	40.5%	Grants	
6) Recording Clerk - Stipend	\$ 674	0.3%	\$ -	0.0%	Funds Crs.	
7) Audit Expenses	\$ 4,500	1.8%	\$ -	0.0%	Oper. Crs.	
8) Resource Presbyter - Salary and Offset	\$ 41,099	16.3%	\$ 20,550	50.0%		
9) RP - Reimbursable Exps (CE, Mileage, Meals, Phone) & D&D, Pension	\$ 10,788	4.3%	\$ 3,221	29.9%		
10) Insurances and phone services	\$ 6,135	2.4%	\$ 588	9.6%	<i>Other Disburs</i>	
11) Communications Coordinator - Salary	\$ 30,000	11.9%	\$ 15,000	50.0%	Funds Disb	
12) Communications Coordinator - Related Exps (FICA, Benefits, Exps)	\$ 8,295	3.3%	\$ 7,147	86.2%	403(b).	
13) YAV Site Coordinator - Salary	\$ 23,400	9.3%	\$ 11,700	50.0%	Oper Disb	
14) YAV Site Coordinator - Related Expenses (FICA)	\$ 1,790	0.7%	\$ 895	50.0%	Grants	
15) PoB Web Site Support and Training	\$ 100	0.0%	\$ 180	180.0%		
D. Presbytery Committees	\$ 7,550	3.0%	\$ 981	13.0%		
1) Presbytery Council/Training and Development	\$ 300	0.1%	\$ 653	217.7%		
2) Committee on Preparation for Ministry	\$ 3,000	1.2%	\$ 169	5.6%		
3) Committee on Ministry	\$ 4,000	1.6%	\$ 159	4.0%		
4) Committee Resources (Pers, COR, Nom)	\$ -	0.0%	\$ -	0.0%		
5) Permanent Judicial Commission	\$ 250	0.1%	\$ -	0.0%		
E. GA and Synod Per Capita and Connectional Expenses	\$ 26,948	10.7%	\$ 26,557	98.5%		
1) Connectional Support to General Assembly and The Synod of the NE	\$ 26,948	10.7%	\$ 26,557	98.5%		
2) POB - General Assembly 2020 Expenses	\$ -	0.0%	\$ -	0.0%		
DISBURSEMENTS Total:	\$ 251,426	100.0%	\$ 162,905	64.8%		
Surplus/(Deficit)	\$ (2,717)		\$ (26,440)			

2020 Per Capita Apportionment: GA \$ 8.95; Synod \$ 4.10; Presbytery \$ 42.95 @ 2,056 members

Presbytery of Boston - Board of Trustees Funds

Actual - June 30, 2020

<u>Restricted Cash, Investments and Loans</u>	<u>Market Value</u>
Cash	\$ 36,191.70
Savings	\$ 73,772.01
PILP Investment Mission Money Fund, 24 and 36 month Fixed Notes (Note: \$200,000 from the EBF-Cont. Educ. fixed principal balance and \$95,000 from The Lynn Redev. Fd.-Minimum Permanent Fund)	\$ 295,000.00
Charles Schwab & Co., Inc. (Cost Value - \$ 650,000)	
Investments Long	\$ 1,054,946.33
Cash	\$ 8.08
Operating Loans	
Worcester	\$ 8,251.95
Investment Loans	
BCLP	\$ 25,000.00
	\$ 1,493,170.07

Restricted Funds

Trustee Fund - Loans to Churches	\$ 8,251.95
Trustee Fund - Restricted Operating	\$ 220,040.42
Kneeland Fund - Regular	\$ 5,198.91
Kneeland Fund - Special	\$ 1,522.68
Presbytery Congregational Development Fund	\$ 34,568.46
Minister's Emergency Fund	\$ 38,302.45
John Gilchrist Fund	\$ 24,802.50
The Robie Fund (\$ 40,000 minimum permanent fund)	\$ 58,361.30
The Lynn Redevelopment Fund (\$ 174,545 minimum permanent fund)	\$ 310,576.46
Roxbury Presbyterian Church Reserve Fund	\$ 20,000.00
East Boston Funds	
Continuing Education (\$ 200,000 minimum permanent fund)	\$ 288,674.62
Equity Sharing	\$ 338,088.53
Missions	\$ 109,966.41
Elizabeth Pultz Fund	\$ 10,240.11
Ft. Square Fund	\$ 85,951.15
Needham Fund	\$ (1,190.00)
Undistributed Accrued Income	\$ 3,444.32
Change in Value of Investments (decrease in value distributed 12-31-18)	\$ (99,083.88)
Agnes Young Fund	\$ 35,453.68
	\$ 1,493,170.07

Mission Statement of the Presbytery of Boston

As we seek to be faithful witnesses to Christ in loving service together, the Presbytery of Boston will support the "Great Ends of the Church" by:

- 1) Strengthening and growing the congregations of the presbytery by providing guidance and resources for their ministries and by encouraging partnerships.
- 2) Engaging in presbytery-unifying activities of peace, justice and kindness, evangelism and witness.
- 3) Providing pastoral care for ministers and their families.

Presbytery of Boston - BFJYAV

<i>Budget for FY 2020 and FY 2019-2020</i>		<i>Budget</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>2020 Balances and Cash Flow</i>	
<i>I. Income - All Sources</i>		<i>FY '19-'20</i>	<i>FY '20</i>	<i>FY '19-'20</i>	<i>June '20</i>		
1) YAV Support							
- Cecilia Roscoe		\$ 4,000		\$ 1,000			
- Mara Chamlee		\$ 2,000		\$ 405			
- Rebekah Woodburn		\$ 4,000		\$ 2,100			
- Sierra Mink		\$ 4,000	\$ 1,500	\$ 4,573		<u>Balances</u>	
						Checking	\$ 24,048
						Savings	\$ 1,523
						6/30/20	\$ 25,571
2) Grants							
- National YAV Office Grant		\$ 10,000		\$ 21,460		01/01/20	\$ 33,833
- Presbytery Restricted Grant						Income	\$ 31,572
- New England FPG Grant/Synod						Disbursements	\$ (39,834)
- Presbyterian Hunger Program						6/30/20	\$ 25,571
- Other Grant Support							
3) Partner Agency and Church Commitments							
- Hartford Street Presbyterian Church		\$ 3,000		\$ 1,000			
- A Place to Turn, Natick		\$ 3,000	\$ 5,000	\$ 6,000	\$ 1,500	<u>Funds</u>	
						Inv. Income	\$ 23
- Camp Wilmont		\$ 3,000		\$ 600		Operating Fund	\$ 25,548
- Eliot Presbyterian Church		\$ 3,000	\$ 2,500	\$ 3,000	\$ 1,250	6/30/20	\$ 25,571
- Living Waters							
- Boston Faith & Justice Network		\$ 3,000		\$ 2,500		<u>Other Income</u>	
- Better Futures Project, CREW						Investment	
						Operating Cr	\$ 450
- Church Gifts		\$ 7,500	\$ 6,666	\$ 13,829	\$ 375	6/30/20	
- Individual Gifts		\$ 7,500	\$ 1,000	\$ 7,235			
- EFT Deposits			\$ 1,437	\$ 4,996	\$ 179	<u>Other Disburse</u>	
- Presbytery of Boston				\$ 544		Operating Disb	
- Fundraising						6/30/20	
- Trustee Match Program 2019 (Qual Inc: \$ 9,993)		\$ 15,000	\$ 15,000	\$ 15,000			
RESOURCES Total:		\$ 79,000	\$ 31,123	\$ 86,242	\$ 3,304		

	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>
II. Disbursements	FY '19-'20	FY '20	FY '19-'20	June '20
A. Personnel	\$ 43,240	\$ 22,626	\$ 42,241	\$ 5,418
1) YAV Stipend	\$ 14,850	\$ 5,850	\$ 13,050	\$ 900
2) Annual Payroll Tax	\$ 1,790	\$ 1,044	\$ 1,789	\$ 298
3) Site Coordinator (through PoB payroll)	\$ 23,400	\$ 13,650	\$ 23,400	\$ 3,900
4) Food Justice Educator	\$ 3,200	\$ 1,920	\$ 3,840	\$ 320
5) YAV Insurance		\$ 162	\$ 162	
B. Living Costs	\$ 33,950	\$ 15,600	\$ 31,586	\$ 2,600
1) Rent	\$ 31,200	\$ 15,600	\$ 31,200	\$ 2,600
2) Utilities (heat, electricity)			\$ 46	
3) "T" Pass	\$ 2,750		\$ 340	
C. Program Costs	\$ 5,785	\$ 1,607	\$ 2,403	\$ 1,607
1) Orientation	\$ 500		\$ 796	
2) Conference/Retreats	\$ 800	\$ 1,607	\$ 1,607	\$ 1,607
3) Internet	\$ 480			
4) Dinner Days and Initial Food	\$ 1,105			
5) Travel and Lodging	\$ 500			
6) Danielson Institute	\$ 2,400			
D. Administrative	\$ 1,636		\$ 1,500	\$ -
1) Post Office Box Rental	\$ 136			
2) Board Expense	\$ 1,500		\$ 1,500	
E. Fundraising	\$ 850	\$ -	\$ -	\$ -
1) Postage	\$ 250			
2) Events	\$ 400			
3) Postage and Design	\$ 200			
DISBURSEMENTS Total:	\$ 85,461	\$ 39,833	\$ 77,730	\$ 9,625

N.B. The actual figures for the program year are provided as general information only. They are not reconciled to the general ledger.

[illegible]