



WELLESLEY VILLAGE CHURCH

Congregational † United Church of Christ

2025 Budget

CONGREGATIONAL
MEETING

FEBRUARY 2ND, 2025

2024 Results

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	2024 (Wellesley)			2024 Actual	
	Budget	Actual	Variance	Weston	Combined
Income from Giving	1,523,500	1,411,163	(112,337)	90,771	1,501,934
Other Income	503,023	511,540	8,517	69,518	581,058
Special Offerings	2,000	-	(2,000)	1,180	1,180
Total Income	2,028,523	1,922,703	(105,820)	161,469	2,084,172
Human resources	1,417,870	1,374,552	43,318	132,078	
Service ministry, discretionary	102,600	103,188	(588)		
Service ministry (SNEUCC)	102,600	102,600	-		
Properties	180,000	311,220	(131,220)		
Finance/Office	105,700	128,679	(22,979)		
Learning ministry	40,000	19,544	20,456		
Worship ministry	33,550	29,340	4,210		
IT committee	25,500	35,925	(10,425)		
Welcome ministry	6,250	4,018	2,232		
Council	5,000	5,497	(497)		
Community ministry	6,000	4,395	1,605		
Special offerings	2,000	-	2,000		
Total Expenses	2,027,070	2,118,958	(91,888)	132,078	2,251,036
Net Income (Loss)	1,453	(196,255)		29,390	(166,865)
	A			B	C
	A + B = C				

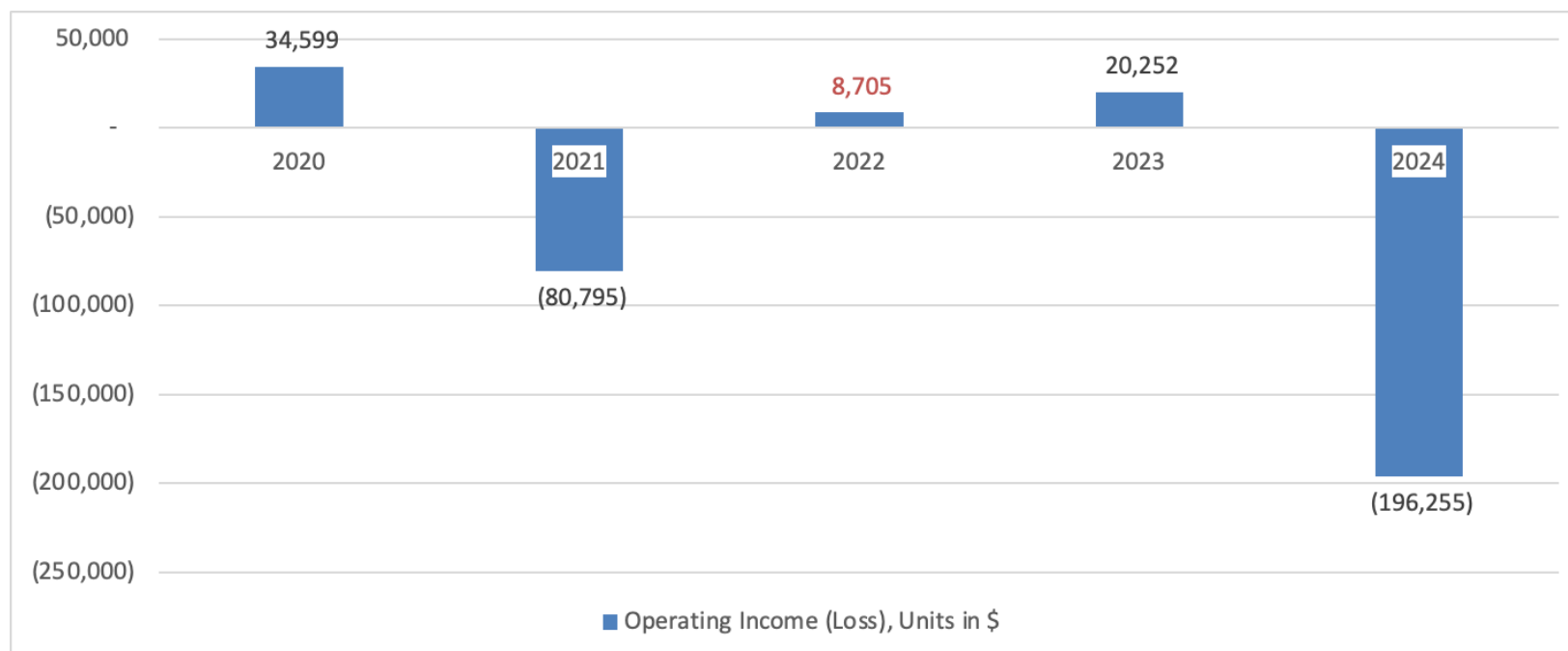
2024 Income from giving (Wellesley):
came in \$112K below budget

Wellesley Expense:
include both Wellesley and Weston items due to merging of budgets over the course of the year

Properties had a big year of investing and catch-up for deferred maintenance: \$131K above budget



Historical Operating Results



Note: results in 2020, 2021 exclude extraordinary items



2025 Proposed Budget

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	2024 Actual			2025 Budget
	Wellesley	Weston	Combined	Combined
Income from Giving	1,411,163	90,771	1,501,934	1,530,000
Other Income	511,540	69,518	581,058	592,290
Special Offerings	-	1,180	1,180	-
Total Income	1,922,703	161,469	2,084,172	2,122,290
Human resources	1,374,552	132,078		1,445,840
Service ministry, discretionary	103,188			106,114
Service ministry (SNEUCC)	102,600			106,114
Properties	311,220			254,316
Finance/Office	128,679			111,900
Learning ministry	19,544			29,947
Worship ministry	29,340			25,520
IT committee	35,925			29,649
Welcome ministry	4,018			4,018
Council	5,497			4,601
Community ministry	4,395			3,545
Special offerings	-			-
Total Expenses	2,118,958	132,078	2,251,036	2,121,564
Net Income (Loss)	(196,255)	29,390	(166,865)	726
	A	B	C	
	A + B = C			

Total Income: modest increases; capital campaign ongoing

HR + 4.8% vs 24 actuals
 - Increasing admin support
 - Part time development
 - Forecasting accountant starting March 2025
 - Staff raises @ 2.5%

Properties: scaling back in 2025 compared to 2024



Thank You!

Board of Finance

- ▶ Julien Grant (Co-chair '24, '25)
- ▶ Emily Lordi (Co-chair '24, '25)
- ▶ Chip Dendere
- ▶ Jem Baylugen
- ▶ Sandra Kantrowitz
- ▶ Douglas Baskett

Accounting/Treasury

- ▶ Mitch Coddington
- ▶ Donna Southwell

Investment Committee

- ▶ Matt Pierce (Chair '24, '25)
- ▶ Howard Appleby
- ▶ Chris Bartel
- ▶ Mike Kellogg
- ▶ Mitch Coddington

