

THE EGCC 2011 *DRAFT* Budget

Dear Fellow Member,

This letter is to help summarize the draft budget of 2011 (it's the next link down on webpage). The purpose of this draft budget is to help communicate what costs the ministry leaders and Council envision for the upcoming year. We provide this draft budget as a tool to help you with your decision-making about next year's giving.

The draft budget for EGCC in 2011 shows an increase of \$34,012 from 2010. This is a 7.9% increase. However, because our 2010 pledging was \$19,614 short AND because the 2010 budget was subsidized by \$54,500 from Trust Funds income (to support general operating costs), the actual income increase needed to cover the 2011 draft budget is \$108,126 or 30%. In order to support the draft 2011 budget, each 2010 EGCC pledge would need to increase by 30% for 2011.

As you will see, the 800 lb. Gorilla is Physical Resources. The largest addition is in Major Repair/Replace and this represents about 170 square yards (SQYD) of carpeting for the hallways (1st & 2nd floors) of the office wing and for the aisle/walkways of the sanctuary. Estimate cost is \$35/SQYD. Additionally, there is \$6,000 to \$7,000 in estimates to deal with the restoration/removal of the large trees on the property. The 9 stately maples on front/south side are in serious decline as are several trees around the parsonage. A new cost is the \$8,800 estimate in mortgage payments to finance the balance of the kitchen renovation. In addition to this, we are also proposing to restore the Mission and Outreach budget to the 2009 level.

The Major Repair/Replace expense can be dramatically reduced for 2011 . . . but not forever. Not acting now will lower the 2011 budget, but that also means we are choosing later, potentially costlier, repairs. The mortgage expense can be eliminated if we manage to generate the balance of capital needed for the kitchen project (about \$20,000).

Also, the Human Resources Ministry notes that the staff has not received cost-of-living wage increases for 2010 or 2011.

All things considered, this budget is still exceptionally lean for an organization with the programs and fixed assets of EGCC. The Council's view is that proper funding for EGCC requires in excess of \$500K annually.

The giving of those who came before us for the last 250 years serves us well. Let us not rest in the comfort of that inheritance, but instead, let us add to that bounty so that the East Granby Congregational Church can continue to serve God's purpose for at least another 250 years.

Serving you respectfully in seeking God's purpose,

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Kristen Hardendorf, Kathy Mock and Kevin McCloskey*

The East Granby Congregational Church Council