**B&G Report to Annual Meeting January 2024**

2023 B&G focused Budget vs. Actual:

Building breakouts are as follows:

o B&G Admin budget was $10,742 and actual of $7,749 with $2,995 under on 22.6% of the total

o Church building budget was $5,030 and actual of $8,447 for $3,416 over on 24.6% of total

o CC building budget was $7,729 and actual of $7,846 for $117 over on 22.9% of total

o Parsonage budget was $4,862 and actual of $10,272 for $5,760 over on 29.9% of total

The total 2023 B&G Budget was $28,363 and we spent $34,313 which was over by $5,950. The bulk of

this overage was due to electrical charges which were not paid from the previous year and needed to be resolved and the installation of the stairlift.

Notable items completed in 2023:

* Successfully prepared for and completed the sale of the Community Center to the Shapiro Center for Autistic Children. This was a massive undertaking delivered with the grateful support and participation of the full church community. Countless hours of dedicated focus on right sizing, re-organizing, filtering, dumping, donating, cleaning, moving and resettling in the church building made the effort possible. Many thanks to all who contributed so much to make this happen! As a result we are in a significantly better financial position now vs. last year and are working well in the reduced size and repurposed areas of the church including:
  + Combined multi-purpose office for Meg and Ernie
  + Removed, sold and repurposed several rows of pews in the back of the sanctuary with the upholstered chairs that came from the chapel in Andrew Hall.
  + Built and moved into the new 2 room 8x20 shed for Scouting supplies and lawn equipment.
  + Reorganized and repopulated many of the closets and cabinets to accommodate CC materials.
* Found and installed the stair lift for the parsonage which will be in place through at least June 2024 with the option to buy, return or continue renting at that time. We added safety bars to the bath/shower in the upstairs bath.
* Completed research and decided to move forward with installation of 6 Mini-split HVAC units to provide more efficient/targeted heat and air conditioning for the sanctuary, vestry and office. The condensers and units were installed in the first week of January and will fall into the 2024 budget as capital investments $52k with $23k in rebates from MassSave.
* Completed research and committed to the new Whirlpool double convection oven and stove for the kitchen. The electrical work and capping of the former gas stove line was done in preparation for the stove which was delivered and will be billed as part of the 2024 budget.
* Optimized rescheduling of building use for minimizing overlap and expansion of programs
* Worked through the challenges from BSA national /Methodist approaches to the chartering of our Scout Troop 1728. This was resolved and we successfully rechartered both the traditional boys unit (1728) and also staffed and opened a new girls unit (7128) with 5 active girls and 5 girls unit leaders. The troops are growing and rebounding nicely following the pandemic challenges.
* The bi-annual elevator and fire extinguisher inspections occurred and passed. Asking for consideration of covid which caused significantly less usage. They did agree to the drop the pre-inspection and fee.
* Maureen continues to be the Custodian and is doing a great job.
* Tim McCarthy is doing shoveling and sanding / salting of walkways regularly.
* We downsized from 4-yard to 2-yard on the dumpster and it is working well. Fence coming around it in the spring
* Maintained the lawns on all properties.

2024 Initiatives:

These items started in 2023 have been completed already and will be billed in January:

* Completed installation and setup of the 6 mini-split HVAC units.
* Expanded the wi-fi network to support the min-splits and improve signal for zoom meetings.
* Took delivery and set up the new Whirlpool double oven convection stove.
* The task list of pending items for scoping and prioritizing:
  + Research and decide on repair of floor in vestry which leaks regularly and is falling apart.
  + Further repurposing the seating and useability of the sanctuary including choir /organ areas
  + Additional storage options and further filtering / reorganization in vestry
  + Further upgrading of the kitchen downstairs
  + Investigate longer term handicap access and upgrade the bathrooms (raised toilet seats & rails?)
  + Improvement of the zoom capabilities including possible move to balcony (invest in more sophisticated equipment to be able to post on YouTube?)
  + Investigate sprinkler system requirements.
  + Consider parking expansion with straight in vs. parallel Can we contact building owners across 2A to use their lot?
* Prepare for the future of the Parsonage and B&G list of tasks that need attention.
* Research major tree work needed at parsonage. Massive Pine is coming down one way or another soon and needs to be done and removed safely along with hanging branch in the large Maple tree mid yard.
  + Other ideas / your thoughts?

Many thanks to Jack and Ruth Ann White, Pastor Ernie, Bob Ervin, Matt Snyder, Charlie and Sharon Kimball, Tom and Nancy Gray, Glen and Kathy Reinhardt, Lin Vickery, Cullen Dwyer, Joe Spring and all who contribute to these important efforts this year! Much appreciated!

Submitted by Eric Vickery and Jack White