

To: Annual Meeting Delegates
From: The Board of Directors
Re: Recommendation of \$6 Per Capita for 2009

The Budget Committee in preparing for the 2009 budget spent considerable time in evaluating expenses and income for the coming year. Expenses have been trimmed significantly over the last few years, staff has been restructured and positions eliminated in an effort to make the best use of available dollars.

After much conversation it was recommended that Per Capita dues should be increased by \$1 per member for a total of \$6. In our covenantal relationships with one another, this increase will allow for the continued resourcing of local churches. It will help sustain the work of the Associate Conference Minister for Youth and Young Adult Ministries, long perceived to be a need among our churches. The increase will keep the vital programs with small churches alive and the important work of the Regional Ministers in building relationships among our churches and resourcing them for vitality. The increase will insure that the services of the Ruth Dudley Resource Center keep flowing and it will help continue the ministry of Churches on the Brink and Sacred Spaces.

Our Church's Wider Mission Basic Support has remained steady over time but has not kept up with rising costs. The income from Per Capita dues of the Connecticut Conference is retained in Connecticut having the greatest impact on the budget.

Our nearest neighbors in New England also have Per Capita dues. For 2009, Massachusetts is at \$16.40 and Rhode Island at \$18.

The Board does not make this recommendation lightly but with the full recognition that we are partners in this ministry and that a healthy and vital Conference is key to healthy and vital churches. Even in these tough economic times it is essential to strengthen our conference's ministry of making our churches stronger.