

2019-2020 Proposed Budget

Your generosity at work.

Estimated Income 2019-2020

Income Source	2018-2019 Budget	2019-2020 Budget
Pledges	\$303,938	\$359,100
Offering	\$19,000	\$19,000
Fundraising	\$24,000	\$20,000
Gifts	\$38,000	\$18,000
Rental Income	\$45,100	\$76,000
Other income	\$2,000	\$1,000
Total:	\$432,038	\$494,100

Proposed Expenses 2019-2020

Department	Amount	What's included
Personnel	\$391,945.11	Incremental increases to staff to restore some past cuts and to move us towards complying with UUA salary guidelines.
Administration	\$19,101.88	Increased slightly to purchase 1-2 computers for staff.
Facilities	\$117,602.30	Increases to some facilities needs including trash service, necessary sound system repairs.
Worship	\$9,460.00	Some increases to music, but does not include children's choir or increase to interns.
Community Outreach	\$1,420.00	Program budgets including Conestoga housing, Refugee Sanctuary, and Earth Equity Food
Connecting ministries	\$6,475.00	Most of this is RE- infant to senior.
Stewardship	\$5,500.00	Increases UUA dues to 10% of asked.
Board and Leadership	\$3,620.00	Sets aside funds for a settled minister
Total	\$555,124.29	

Notes

- ▶ Overall income is up by 14%! This is great news!
- ▶ The difference between the estimated income and our proposed expenses is \$61,024.29
- ▶ If we are unable to close the gap, we will do a 3rd draft of the budget with more cuts, which will be published in May, prior to the annual meeting.
- ▶ Questions?