

Cascade Unitarian Universalist Fellowship

Proposed Budget - Summary
For the Fiscal Year July 2016 to June 2017

	Glow	2016/17 Spark	Beacon	2015/16
Contributions & Other Income				
Pledges	\$ 179,709	\$ 185,984	\$ 195,834	\$ 137,764
Contributions	7,500	7,500	7,500	7,000
Plate Change	3,000	3,000	3,000	3,000
Fundraising	4,000	4,000	4,000	8,000
Emergency Assistance	1,250	1,250	1,250	1,500
Facility Use	250	250	250	2,000
Total Contributions & Other Income	<u>\$ 195,709</u>	<u>\$ 201,984</u>	<u>\$ 211,834</u>	<u>\$ 159,264</u>
Personnel				
Salaries & Wages				
Minister	\$ 50,000	\$ 50,000	\$ 50,000	\$ 49,000
Office Administrator	27,300	27,300	27,300	22,750
Religious Educator	6,740	6,740	6,740	5,940
Religious Education Coordinator	-	-	-	-
Lawn Care	4,202	4,202	4,202	3,850
Daycare	2,500	2,500	2,500	2,500
Total Salaries & Wages	<u>90,742</u>	<u>90,742</u>	<u>90,742</u>	<u>84,040</u>
Taxes	8,826	8,826	8,826	8,460
Benefits	16,258	16,258	16,258	10,915
Professional Expense	5,000	5,000	5,000	5,000
Total Personnel Expenses	<u>120,826</u>	<u>120,826</u>	<u>120,826</u>	<u>108,415</u>
Administrative	6,165	6,765	7,265	5,710
Dues UUA/PNWD/AUUA	10,810	10,810	10,810	10,695
Mortgage	15,168	15,168	15,168	15,168
Facilities & Utilities	11,515	12,765	13,765	11,000
Worship	6,300	9,000	13,800	4,875
Religious Education	950	1,300	1,500	950
Membership Care & Programs	3,975	5,350	8,700	1,925
Strategic Plan				
Architectural Study	10,000	10,000	10,000	-
Financial Feasibility Study	10,000	10,000	10,000	-
Strategic Plan	-	-	-	500
Total Strategic Plan	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>500</u>
Total Expense	<u>\$ 195,709</u>	<u>\$ 201,984</u>	<u>\$ 211,834</u>	<u>\$ 159,238</u>
Surplus(Deficit)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 26</u>

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Notes

This year we asked individuals budgeting to submit numbers required to:

- Sustain or “Glow”
- Push into new territory or create a “spark”
- Achieve excellence or shine like a “beacon” in their area of responsibility

Their response is reflected above in the three categories under 2016/17 Budget. To meet the sustaining level a 30% overall increase in pledges is required. The “Beacon” level will require an overall increase in pledges of 42%.

The Board of Trustee’s budget goals for this year are:

- To fund Religious Education in a safe place
- Support Phase II of Strategic Planning
- Commit to growth in CUUF membership

Personnel – The Minister’s wage is increased 2% to reflect the UUA’s salary recommendation for our region. The Minister’s wage is \$9,000 per year lower than the UUA’s midrange recommendation. Administrator hours are increased from 25 to 30 hours per week with no pay increase. The Office Administrator is currently \$2,287 above the UUA’s midrange recommendation. The Religious Education Coordinator wage is increased by 13% to \$16.85 per hour. This is 5% below the UUA’s midrange recommendation for our region. Beyond the sustaining budget, Lawn Care hours are increased to accommodate additional cleanup. Medical insurance is added for the Office Administrator in accordance with the CUUF Personnel Policy.

Administrative Expense – Increases between levels reflect increased promotional mailings.

Facilities – The increase between “glow” and “spark” adds fencing to the west property line, gutter guards on the south side of the building and more LED lights in the building. The “beacon” level landscapes the fenced area and fixes up the shed.

Worship – The sustaining level includes a year round musician, five guest speakers, a hand held cordless microphone, and new material for church décor. The “spark” level brings in one additional guest musician and speaker, a new video/sound system to include a big screen television, and new licensed music for the choir. At the “beacon” level a paid tech person to run the sound system and a paid choir director for 10 months of the year.

Religious Education - The “spark” budget anticipates the purchase of gym equipment and teacher training. The jump to beacon incorporates larger group activities that bring together all of the children under 18.

Membership Care & Programs – Pastoral care expense increased to accommodate memorial expenses. Parish Nurse sustaining expense includes Washington State licensing and liability insurance. “Glow” expenses pay for continuing professional education. The “Beacon” expense purchases an AED for the building. Social action expenses increase with a license to show movies publicly and increased activities. Membership growth is increased in alignment with the Board of Trustee’s goals. The Communications Committee proposes an increased level of online and print communications, and at the highest level community events such as a parade float for Apple Blossom and a “Sock Hop”. “Spark” expenses for the Board include training and conference fees. Beacon expenses add webinars, speakers and partial expense reimbursement to a Board attendee at the Russel Lockwood School of Leadership. Stewardship is increased to reflect the actual food cost of the annual dinner.

Strategic Plan – An architectural and financial feasibility study are budgeted in accordance with the Congregational Meeting that occurred on February 21, 2016.