

UUCM 2011-2012 Budget Overview

Increases in Expenses

- Fair share payments to UUA and PSD are included in Budgeted expenses. Allows board to use all sources of Revenue to make these payments
- Increase in expenses for Child Care from current budget of \$550 to \$2,100. Need more child care to cover all church services. Benefit in recruiting new members
- Increase in salary for all staff members. Includes increase in hours for Office Administrator. These are cost of living increases to all staff members who have not received any increases for several years.
- Increase in salary for Kent. This is a cost of living increase to Kent who has not received any increases since his hire.

Expense Savings

- Copy machine expenses savings of \$2,450. Plan is to eliminate color coping and reduction in amount of paper used. To be more environmentally friendly.
- Removed amount of money for leadership training for a \$1,000 savings. Any expenses can be covered by Board discretionary amount.
- Savings from prior budget for no Youth advisor expenses offset by increase in hours for Andrea to offset this savings. This was implemented earlier in the current fiscal year.

Revenues

- The Board and Finance Ministry need to develop fundraiser to cover increased expenses in particular Fair Share payments. Amount in for this payment in other Fund Raiser line item.
- Pledges only slightly higher than current planned amount. \$2,000.
- Any Auction amounts received in excess of \$14,000 will be split 50% to IOCP and 50% to UUCM to help cover expenses.

