

2018 Proposed Sanctuary Budget Executive Summary

Changes to Revenue with this Proposal

- 1) The Leadership Circle is recommending significant increases in revenue goals with the implementation of staffing, contracting and support systems needed to pursue sustainability. This new organizational model will establish revenue and engagement goals that will be tied to staff job expectations. All of these recommendations are designed to move Sanctuary to sustainability in the next two to three years. These goals for revenue are a huge leap – arrived at with trepidation but a firm belief that we must try to achieve these goals:
 - a. The revenue goals for Sanctuary’s Organizational Stewardship (Pledges, Plate and Grants) over 2017 actuals presumes an increase of 68% through fundraising and increases in member/partner stewardship;
 - b. The revenue goals for Sanctuary overall (including LYS and all of the ministries) over 2017 actuals presumes an increase of 50%;
 - c. The revenue goals for LYS alone, over 2017 actuals presumes an increase of 18% through new fundraising and UCC Neighbors In Need grant awarded for 2018.
2. While we have drawn on our investments for the three years of Sanctuary’s experiment this recommendation seeks to reduce that dependency with a goal of getting to sustainability before we spend down our investments below 2M – and limits the “approved draw-down” from previous years. The approval of this budget presumes that if we fail to achieve the revenue goals we would be required to return to the governing body for approval to draw down additional assets. We recommend raising this bar so as to increase accountability and put the goals for ongoing stewardship on everybody’s plate.
3. The Leadership Circle’s recommendation for 2018 Lakota YouthStay revenue increase that which was proposed by the LYS ministry team. The LC’s concern with the expenses and revenue goals initially proposed by the LYS team is that it was a zero-balance forward business plan which used one hundred percent of 25K of past fundraising savings and which proposed a 45% cut in 2018 new revenue [as compared with 2017 actuals – down from 29K to 16K]; while increasing expense by 45%. The model proposed would not bode well for future years’ ministries or grant and fundraising efforts. Given previous success in raising funds and grants for LYS and the commitment of the organizational model to invest up to 25% of the new staff and support functions in support of the LYS program the Leadership Circle recommends this revenue goal to insure the LYS program is viable beyond 2018.
4. UCC New Ministries Grant – not renewed. The Grant Writer will research and pursue a goal of 500K in grant applications with a 100K in grant awards to be acquired in 2019. Submitted BTS Innovation Incubator Grant for 20K in January 2018.

Changes to Expenses with this Proposal

1. Increase: Staffing, Contracting and Support Systems for Sustainability Proposal – Add Sanctuary Manager, Contractors and Systems - *see Executive Summary for this Sub-Proposal*
2. Increase: \$ 2.00 per hour raise in Sexton Salary – 20.00 per hour.
3. Increase: Ministry Center – Digital Support Systems such as online subscriptions, Refresh Paint
4. Increase: Parsonage – Cost of Utilities
5. Increase: Lead Pastor - Health Insurance, add continuing education
6. Decrease: Community Minister
7. Decrease: Administrator and Bookkeeper
8. Increase: Sanctuary Supplies – add computer
9. Decrease: Worship – reduce musicians and worship space
10. Increase: Film – 50% increase in program
11. Increase: AM2PM – need (2) staff to offer, increase number of students
12. Increase: Lakota YouthStay – *see Executive Summary for this sub-proposal*
13. One time: Parsonage Maintenance and Capital Investments (*see Moderator’s Report*) and External Audit