

2017 Proposed Budget Executive Summary

Changes to Revenue with this Proposal

- Congregational Giving/Pledging (double 2016 actuals)
 - 10% increase on 2016 actual donations/pledges
 - \$2,500 in new pledges
 - \$12,500 in new fundraising (program fundraising, family and friends, online campaign, virtue capitalists)
- \$30,000 in one time grant from UCC
- Arts and Inspiration becomes self-sustaining (Medford Arts Council Grant, sale of art, donations at all events, (2) Ticketed music events as fundraisers)
- Lakota YouthStay is 75% self-sustaining (\$10,500 from previous assets, new fundraising and fees)

Changes to Expense with this Proposal

- \$18,000 reduction in budget for worship space and music leadership.
- Program Increases to lean into successes and vision (Arts and Inspiration, Messy Church, Advertising)
- One Time Costs
 - \$5,000 Delayed maintenance on parsonage
 - \$15,000 Investment in parsonage (not based in actual bids - front walk, interior painting, bath and kitchen)
 - Permanent exterior sign and lighting for Sanctuary.
- 5% increase - lead pastor salary and Benefits
- 9% increase - Health and Dental both clergy
- \$5,000 insurance benefit increase for Administrator
- Economy of combined bookkeeper & administrator (28 hours vs 30 hours)
- No onetime "outreach expense" from undistributed tithe
- Community Minister budget reduced due to actual lower cost of health insurance than was budgeted in 2016

Note: We will incur a known overage with a \$5800 lump sum payment for 2016 Annuity Benefit for the Community Minister (to be paid first quarter 2017). This is not included in the 2017 budget as it was approved in the 2016 budget.