

## 2019.2020 CCWM/Sanctuary UCC Budget Proposal--Executive Summary of Budget Changes

### Revenue

2019.2020 will require that we consider new ways of raising funds - the model for which remains to be discerned. The staff and LC will pursue support from the denomination and other experienced non-profit and community development people to gain guidance on approaches to fundraising for our model of ministry.

The 2019.2020 budget proposal reflects a more modest goal for fundraising with a small increase in program related giving reflecting the expectation that those for whom we are providing some service will invest in that delivery. Several grant proposals will be resubmitted; while some others will be developed particularly those that reflect religious programming.

The 2019.2020 Budget is reduced by approximately 100K, presumes another year of drawdown from the Sale Proceeds, any reduces the approximate drawdown from 360K to 260K.

### Expense

#### Staffing:

- Lead Pastor - 5% COLA Increase, Health Benefit Rate Increase
- Financial Administrator - 5% COLA and Merit Increase; 5 additional hours per week increase to assume church data base management functions
- Office and Social Media Administrator – reduce from 29 to 25 hours; reduce rate to 25.00 per hour; 2019 budget lumps three separate 2018 line items together to one job
- Sexton - 5% COLA and Merit Increase
- Sanctuary Manager Position Eliminated
- Grant Writer - Role shifts to that of coaching and collaboration in Ministry, Leadership and Stewardship Development
- Field Education Student added to support Lay Leadership in building-out am2pm year- round, OWL programs, lay ministry leadership development and other spiritual transformation programs
- am2pm peer leaders added to support year-round program activities
- OWL facilitators and program development added during initial program year

#### Programs:

- Program Expense Reductions – Numerous small items adjusted to reflect actuals
  - Marketing Expense Reduced by half
  - LYS program revenue and expense launched to WMCC
- Program Development Expense Additions - Numerous small items adjusted to reflect actuals
  - Increase in Adult Faith Formation with ensuing revenue and expense
  - am2pm – becomes year-round program with ensuing revenue and expense
  - OWL - new program development – revenue (participants) and expense (lay leader training, initial program delivery - facilitator stipends)
  - Maintain expense for rental – for new worship service

#### Facilities/Overhead:

- Ministry Center – new three-year lease; increase in mo. rent and utilities
- Parsonage – small exterior repairs, deck and maintenance painting; large capital projects completed (reduction); increase in utilities