

Thomas Jefferson Memorial Church

Unitarian Universalist

"Coming together in love; reaching out in service."

TJMC-UU 2017-2018 Proposed Budget What's New This Year

Your Board of Trustees is excited to present this year's budget for your consideration. Last year the Board promised to study church size dynamics, staffing plans, capital campaigns, and additional revenue generation. We have invested significant time researching these issues. What has become clear is that all roads moving forward point toward increasing our staffing levels. For a church our size, we recognize that our current level of staffing is unsustainable.

Therefore, we propose and fully support a 2017-2018 that takes a step in that direction. A step that invests in ourselves and our future.

This budget includes several important changes:

- On the expense side, there are three key increased expenses in 2017-2018
 - Increasing our DAF to full-time hours (\$22,000) as recommended by the Personnel Committee. Our DAF is currently being asked to work a full time position on a part time salary. This will allow our DAF to be present full-time in the office and provide staff support to raising revenues such as rentals. We recognize that the current structure has led to retention issues, adding additional expenses for hiring and training of new staff.
 - Adding a new quarter-time staff person to focus on increasing revenue with an anticipated salary and associated expenses of \$13,000. This person will be tasked with setting the foundation for new revenue generating opportunities and set the stage for a future capital campaign.
 - Cost of living increase of 1.5% as recommended by the Personnel Committee
- On the income side
 - Pledge revenue is conservatively projected as flat, acknowledging our new pledge system of automatically renewing pledges at last year's amount. This does not mean that we will not ask church members and friends to increase their pledge—we are already doing so. It does mean, though, for planning and forecasting purposes, that we project the same amount as the previous year.
 - There is a modest amount of new revenue projected that will serve to offset the cost of new personnel. We've conservatively estimated this amount in the first year but expect that it should grow further in years to come.

It is important to note that this budget includes a 10% deficit, or an operational budget gap of \$49,000. It is our belief that a sizable portion of this deficit will be successfully managed as has been done previously, including the added efforts of increased staff time.

We are confident that this is a critical step to put ourselves in stronger financial health and to realize our vision for stewardship, but we can't do that alone. **We ask for your support of this budget and our church at the congregational meeting on June 4th at 11:30 a.m.**

We look forward to discussing the proposed budget with you! Please come to our Congregational Conversations on May 21st at 10:30 a.m. and May 28th at 11:15 a.m.



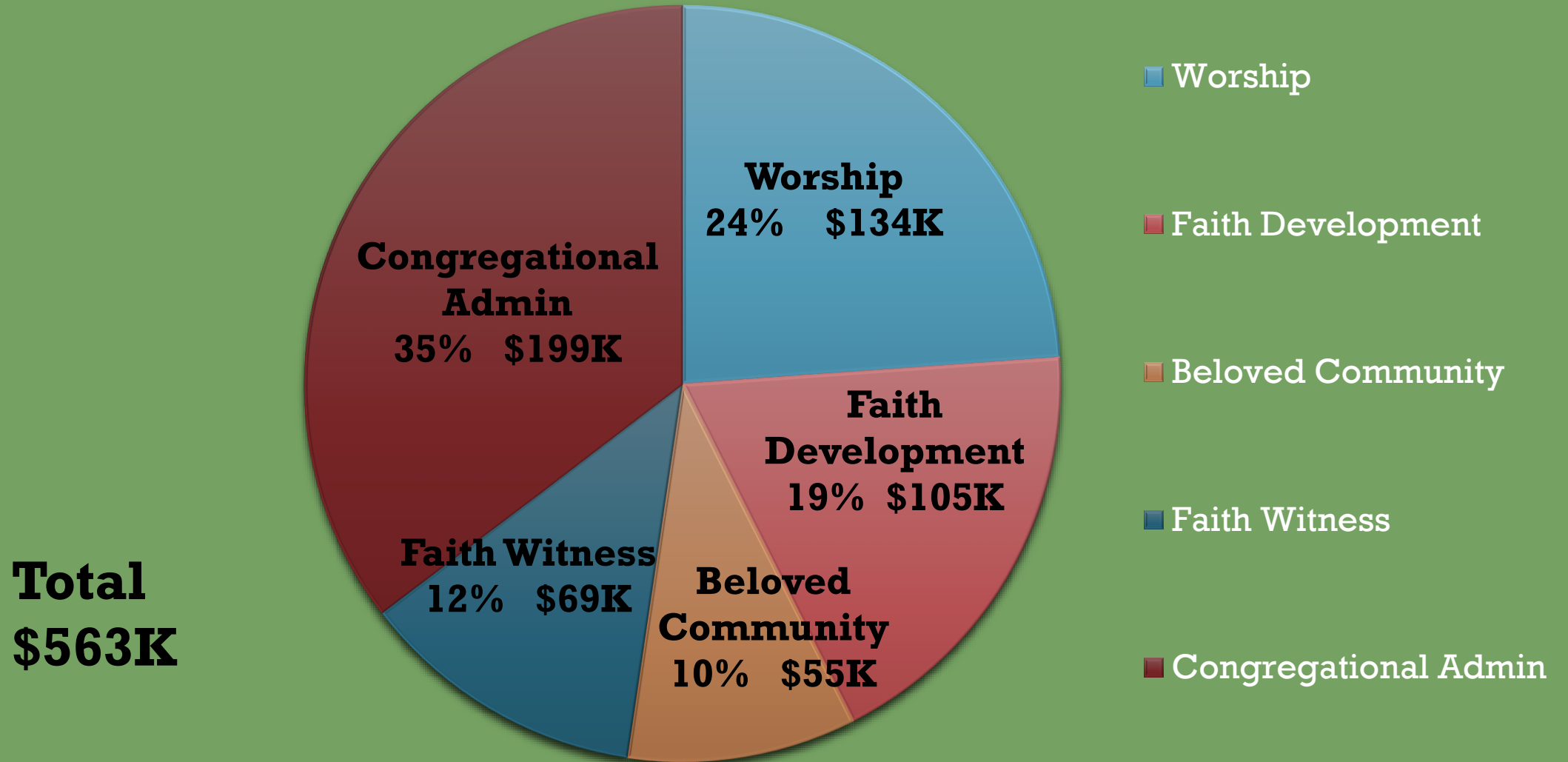
THOMAS JEFFERSON
MEMORIAL CHURCH



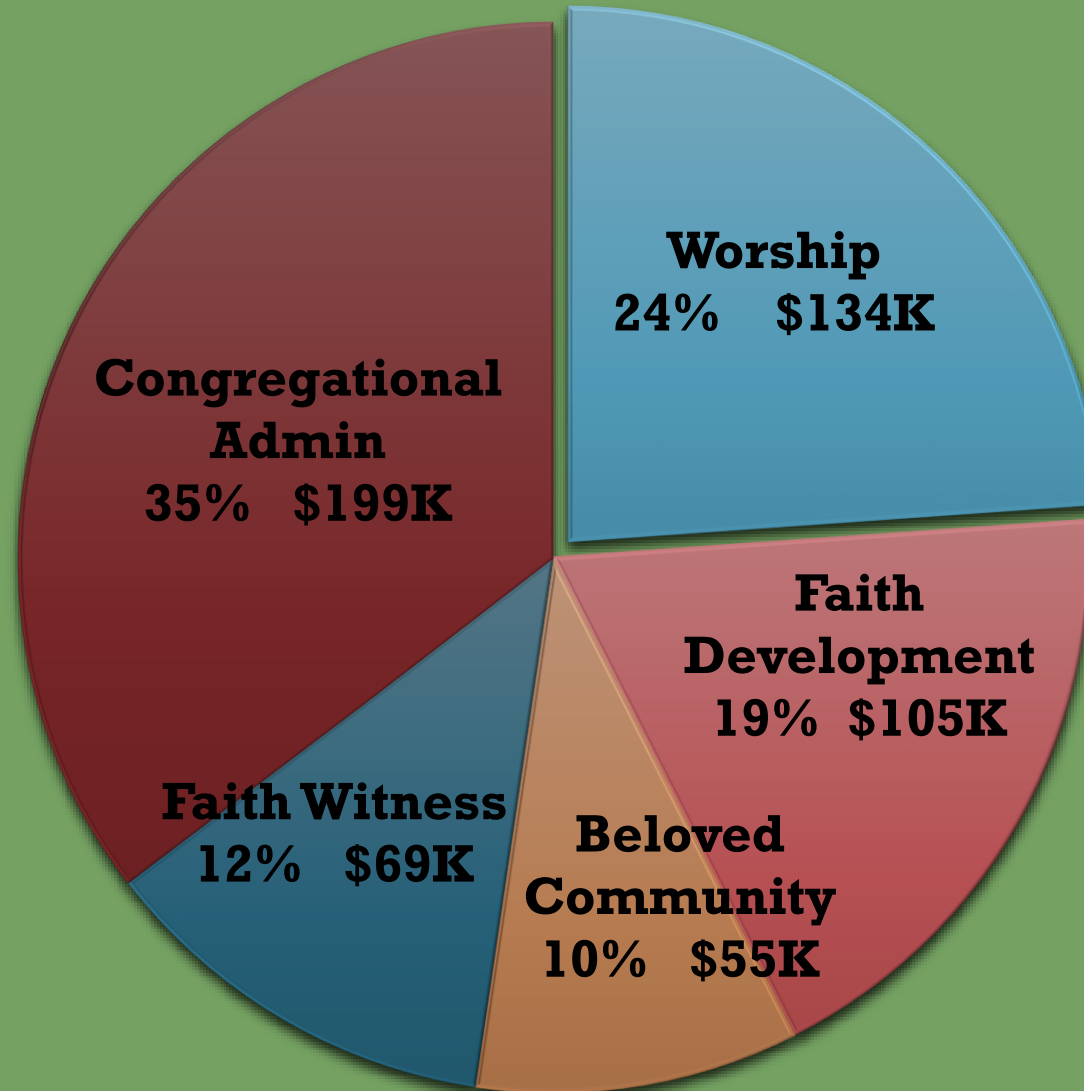
UNITARIAN UNIVERSALIST

2017-18 Budget

HOW DO WE ALLOCATE OUR RESOURCES TO OUR MINISTRY

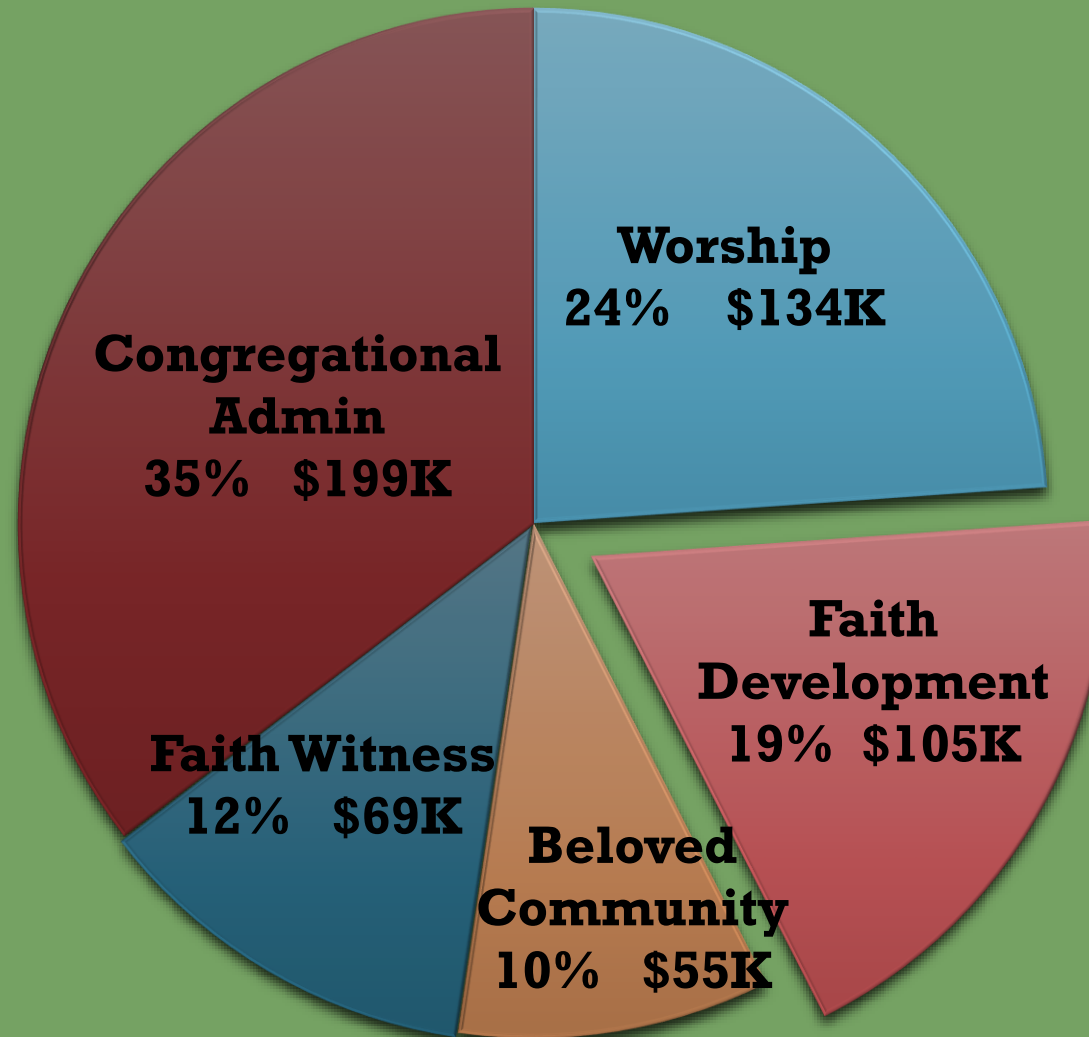


WORSHIP MINISTRY



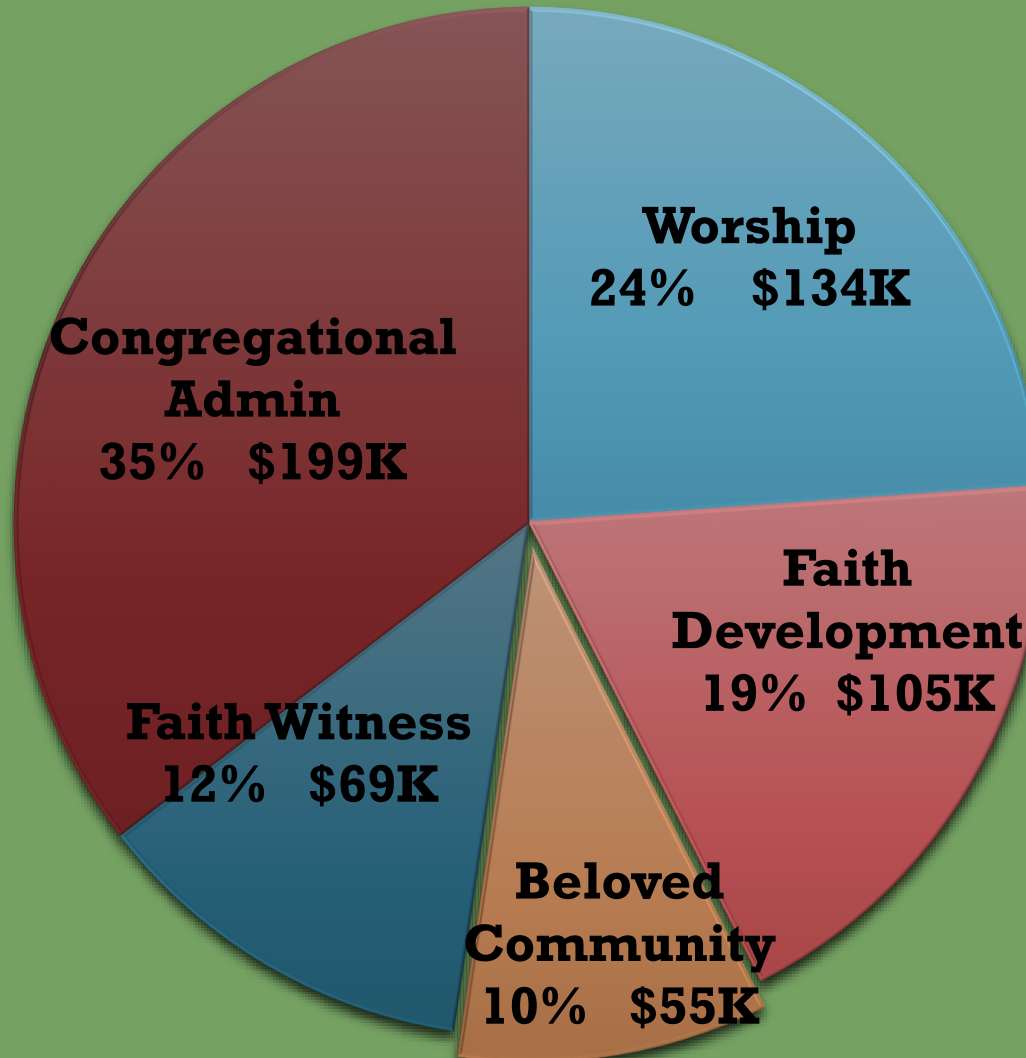
- 84 Sunday Services led by Lead or Assistant Minister
- Music worship directed by professional staff
- Wednesday Worship
- Sundown Celebrations Service
- Worship Weavers
- Holiday Services
- Multi-generational services
- Written sermons on web
- Minister blog

FAITH DEVELOPMENT MINISTRY



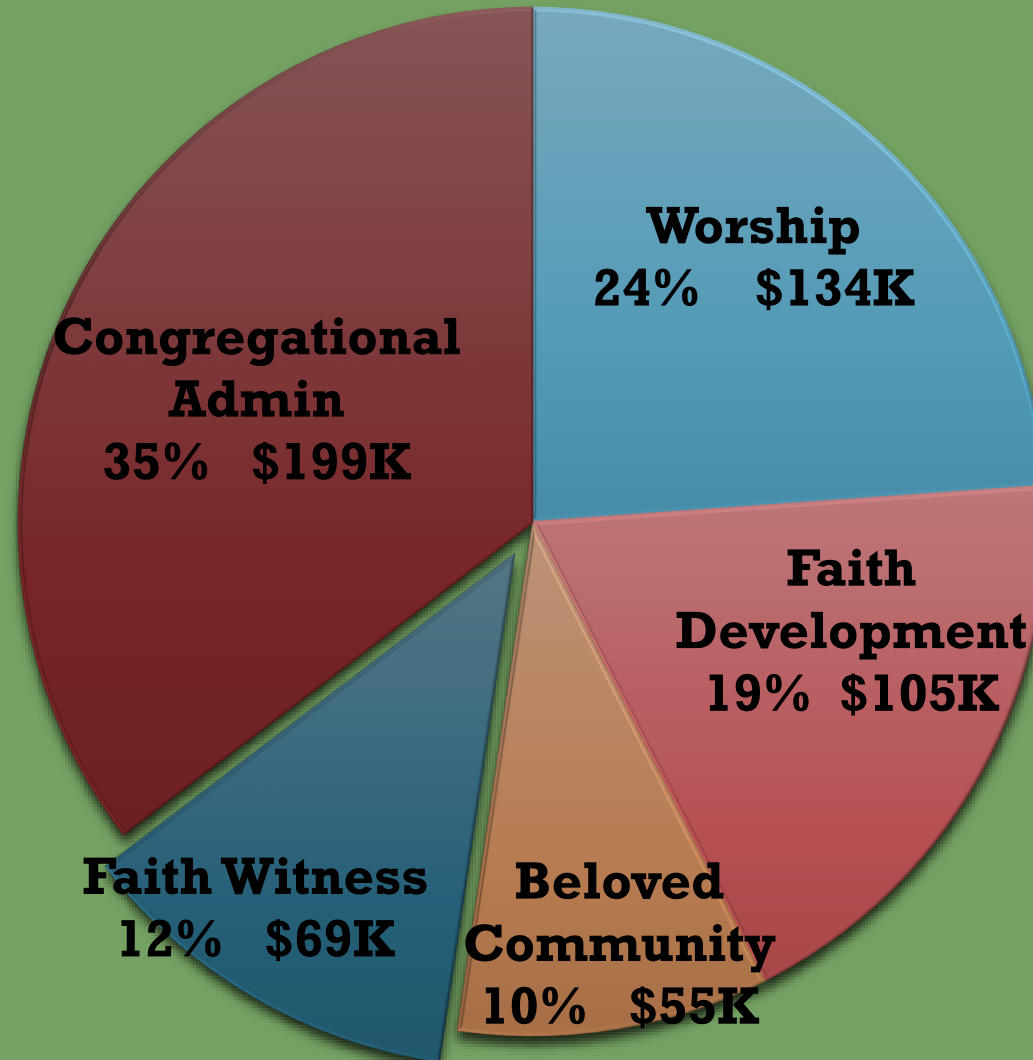
- 180 – Youth and Children
- 11 Sunday classes
- OWL, Neighboring Faiths, YRUU, COA
- Adult Faith Development
- Children's Worship
- Curriculum curated by professional staff
- Childcare
- Volunteer Coordination
- Special Events

BELOVED COMMUNITY MINISTRY



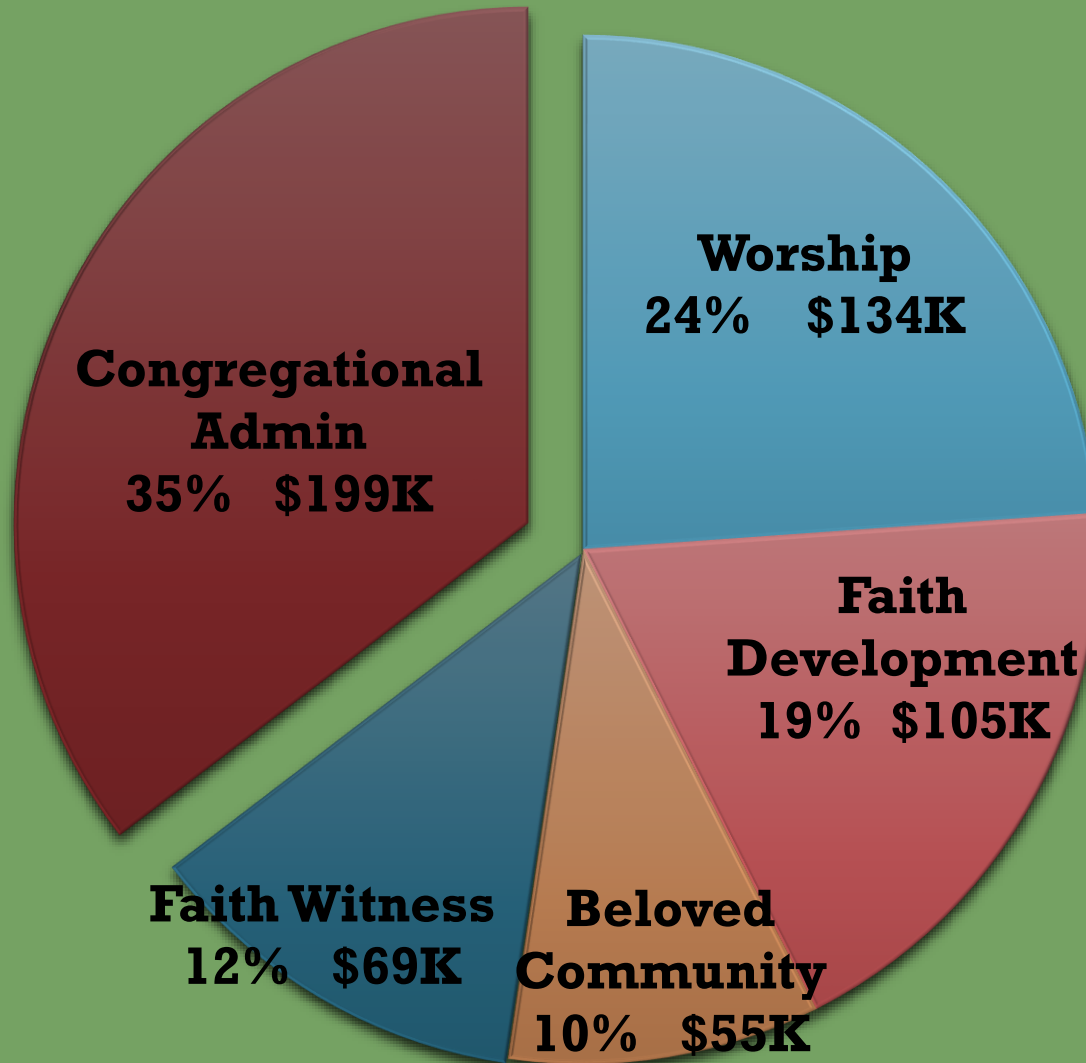
- Pastoral Care:
 - Hospital visits
 - Home visits
 - Nursing home visits
 - Meetings at church
- Memorial Services
- Covenant Groups
- Membership Tracking
- Social Hour
- Councils & committees
 - publicity
 - resources

FAITH WITNESS MINISTRY



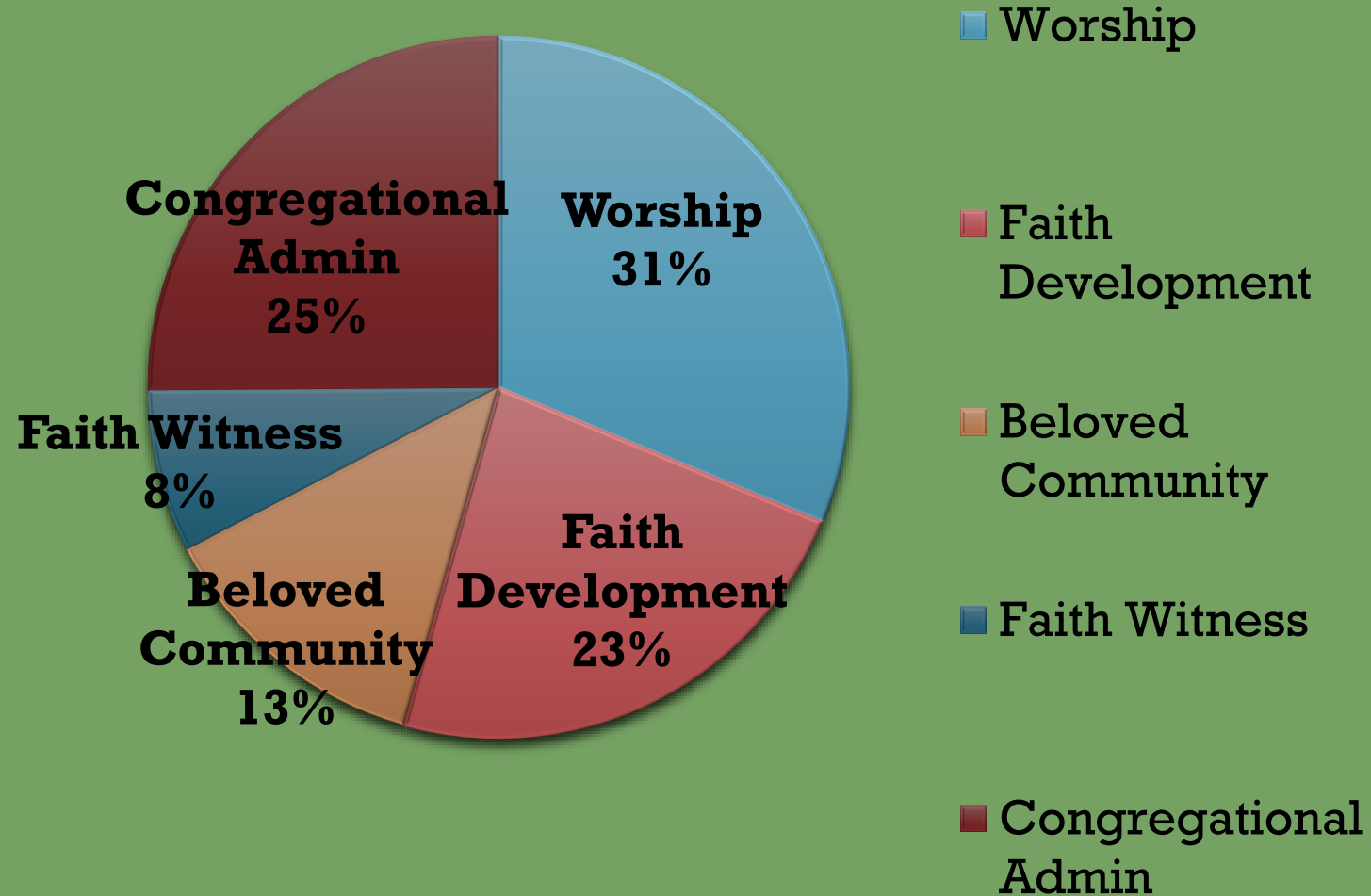
- Social Justice ministry
- Racial Justice ministry
- Action Alliance
- UUA GIFT program
- IHS Meal Packs
- Giving Tree
- Appalachian Service Project

CONGREGATIONAL ADMIN MINISTRY



- Over 1600 people each month (19,000/yr)
- Church Office ministry
- Buildings and Grounds maintenance
- Buildings and Grounds utilities
- Kitchen, office, restrooms supplies
- Insurance – liability
- Information Technology
- Fundraising expenses
- Postage
- Leadership Development
- Website and Communications
- Stewardship Development

HOW DOES STAFF SPEND THEIR TIME



HOW WILL WE SUPPORT IT

