



Date:	May 7, 2017	Time:	12:00pm
Location:	Fellowship Hall		
Attendees:	Members & Friends, hosted by Board of Trustees		
Next Meeting:	January 2018	Location:	Fellowship Hall

Congregational votes noted in blue

- I. Welcome and Opening
 - A. Call to Order
 - B. Opening reading & chalice lighting
 - C. Appointment of Parliamentarian: Brent Johnson
 - D. Rules of Conduct Review
 1. Establish Quorum: (20% required & met)
 - a) Please see Attachment I for full list
 2. Voting is reserved for members only; visitors and friends able to speak on any issue
 3. Minutes taken by Craig Stiles and Heide Cottam
 - E. Expressions of Gratitude
 - Board of Trustees: Laura Anderson (served half a year), Dan Arnow, Heide Cottam, Cynthia Paige, Brent Johnson, Pete LeCain
 - RE Council: Evelyn Bertilson (Chair), Marilyn Johnson (Chair), Chalice Gustaveson, Holly Leake, Thom Priest and all who offered their skills and interests to provide meaningful RE adventures this year
 - Pastoral Care Team: Shannon Barnes, Rita Oliver, Evelyn Bertilson, Marilyn Johnson
 - Finance: Dan Arnow (Chair), Sue Gordon (bookkeeper) Evelyn Bertilson, Brian Osborne, Ernie Perkins, Tom Taylor, Joseph Otterstrom, Debby Hackett
 - Endowment Committee: Karen Thurber (Chair), Evelyn Bertilson, Jeff Lensman, Tom Taylor, Bill Hackett
 - Dream Team: Jeff Lensman (Chair), Debby Hackett, Cynthia Paige, Becky Jacobsen, Brent Johnson, David Winmill
 - Building & Facilities: Braven Dyer as our Interim Building Sexton, David Winmill (chair), John Hinds, Clay Coleman, and all who helped with clean-ups and other projects this year
 - Sermon Recordings: David Winmill
 - Sound Tech: Brent Johnson
 - Service PowerPoint Presentation: Sam Leake
 - Music Program: Nic Maughn (Music Director), Molly Petrik (Accompanist), our wonderful choir members
 - ESL Program: Anita Irwin (Coordinator), various building steward volunteers
 - Sharing for Change: all members, friends, and visitors who supported by giving
 - Social Justice Outreach:
 - Board of Health: all those who attended the meetings to support clean air
 - Martin Luther King, Jr. Breakfast: all who attended to support the community
 - Women's March, March for Science, and Climate Change March, Immigration March in Ogden, Northern Utah Unity Rally in Ogden, Bears Ears Rally: all those who participated

- Those who participated in the Community Conversations about Racism at Weber State
- Family Promise: Nicole Berthelemy, Robin Reed and those who helped clean, organize and donate goods to support FP as we gear up to host in July
- Worship Team: Craig Stiles (chair), Tim Irwin, Nic Maughan, Reverend Shelley Page, Renee Quick-Ratchford, Catherine Zublin, Sarah Stiles, Jayrod Garrett, Suzanne Storer
- Church Administrator Karline Valentine
- Administration support: Mikalyn Anderson including her faithful upkeep of the communication panels in the Fellowship Hall
- Connections: Pam Coleman and Shannon Barnes for greeting on Sundays, Craig Stiles for website, Carole Nylander for new member biographies, Robin Reed for volunteer coordination
- Hospitality: all those who help in the kitchen every week, especially Braven Dyer
- Annual Pledge Campaign: The Board of Trustees and the Finance Committee
- All who helped make 25th Anniversary a meaningful and memorable milestone for UUCO, especially Suzanne Storer for creating timeline and Dean Leake and Evelyn Bertilson for creating the history slide show

II. Board of Trustees and Nominating Committee Candidates

- A. The vote for our leaders is being postponed until mid-June to allow for further conversations with intentional care and thought
 1. The Annual Congregational Meeting was held 2 weeks earlier, significantly reducing the time for candidate conversations and discernment

III. **Bylaw Change: Request from Finance Committee**

- A. *Please see Attachment II, page 7*
- B. **Motion made and seconded to accept the addition to the Bylaws, Article VI, Section 10 as recommend**
 1. **Motion passes: 28 for (including 3 votes by email), 0 against, 0 abstentions**

IV. Executive Updates

- A. Minister's Report (*S. Page*)
 1. Developmental ministry learnings
 2. *Please see attachment II, pages 8-9*
- B. President's Report (*H. Cottam and S. Page*)
 1. Developmental ministry progress
 2. *Please see Attachment II, pages 10-15*

V. **FY2016-2017 Budget**

- A. Summation of current year
 1. Will end the year without needing to use savings to cover a deficit; this is due largely to lower than expected spending, higher than expected friend donations, new member pledges, and not hiring a DRE until the fall
 2. Gratitude expressed for generosity of the community during the annual stewardship campaign; pledges increased by \$15,000
- B. Presentation of proposed budget
 1. *Please see Attachment II, page 16*
 2. **Motion made and seconded to accept the budget as presented**
 - a) **Motion passes: 30 for (including 3 voted by email), 0 against, 0 abstentions**

VI. Committee Updates (*H. Cottam*)**1. Building & Facilities****a) FY2016-2017 Chair: David Winmill**

They are excited to have fully constituted Building and Facilities Council with a committed and responsive work team led by our new sexton and group of Honey dUUers. With the work of the sexton, and support of the Honey dUUers and other volunteers, the building and grounds have never looked better. Now with a mechanism in place for evaluation and prioritization of work that needs to be done, they look forward to maintaining and improving our building and grounds to serve the needs of our congregation, and its mission for years to come.

2. Dream Team**a) FY2016-2017 Chair: Jeff Lensman**

The Dream Team is particularly proud of how successful we have been this year in raising funds for our beloved UUCO! They recognize that our church has a need to make our presence and mission better known throughout Ogden and beyond, because those who are passionate about radical love and justice will stand and support us, if only they were given the opportunity. We feel great hope that this will happen.

3. Endowment Committee**a) FY2016-2017 Chair: Karen Thurber**

They are especially happy to now have a total of 22 individual members of the Legacy Society - folks who have committed a portion of their estates to UUCO and/or the Endowment Fund. They continue to meet with members as they build the endowment fund towards our goal of providing an annual source of income to the church within the next five years. Further, they will be presenting the second "Loving Forward Estate Planning" Workshop on June 7th featuring presentations from an estate planning attorney and a financial planner, along with a member of the Endowment Committee.

They continue to track our investments to assure that an adequate return is coupled with a commitment to social responsible investing.

4. Worship Committee**a) FY2016-2017 Chair: Craig Stiles**

They are proud that they've been able to handle a period of a lot of change on our team with flexibility and grace. They've also been able to add new worship elements and everybody pulls their weight.

5. Religious Exploration Council**a) FY2016-2017 Chairs: Evelyn Bertilson and Marilyn Johnson**

The team feels wonderful about our hiring a DRE; we could all see the enthusiasm grow with our young people. The team has also been able to offer consistent, loving care in the nursery.

6. Finance Committee**a) FY2016-2017 Chair: Dan Arnow**

Despite starting with a deficit budget of \$7,404, it's looking like we won't have to use any of our savings again this year; the committee feels great about the way folks really stepped up during the pledge campaign and how successful it was. This year's pledge drive was terrific. To have a significant increase from last year, with the known major losses from last fiscal year to this year, was truly amazing. They have seen first hand the care, engagement,

Annual Congregational Meeting Minutes | 2016-2017

and competence the finance committee has been engaged in. They are pleased with the productive meetings the committee has each month; the lively discussions and engaged team members provide valuable insight.

VII. Open Forum for Member Discussion

VIII. Closing & Adjournment

- A. Closing reading and extinguishing the chalice

ANNUAL CONGREGATIONAL MEETING

May 7, 2017

Last Name	First Name	Notes
Arnow	Dan	
Barnes	Shannon	
Bertilson	Evelyn	
Charbonneau	Christina	
Church	Betsy	
Cottam	Heide	
Dalley	Beverly	
Dion	Beth	
Hackett	Bill	
Hackett	Debby	
Hinds	John	
Johnson	Brent	
Johnson	Marilyn	
Leake	Dean	represented by Holly Leake
Leake	Holly	
LeCain	Peter	
Lensman	Jeff	Voted by email
Mills	Sandy	Voted by email
Neufeld	Cristina	
Nylander	Carole	
Osborne	Brian	
Otterstrom	Amanda	
Otterstrom	Joseph	
Quick-Ratchford	Renee	
Reed	Robin	
Stiles	Craig	
Stiles	Sarah	
Storer	Suzanne	
Taylor	Roxanne	
Taylor	Tom	
Thurber	Karen	
Valentine	Karline	
Winmill	David	Voted by email
Briggs	Tom	
Giralt	Alicia	
Novak	Kim	
Luengo	Maribel	
Covington	Daniel	
Covington	Ana	
Glass-Coffin	Bonnie	

Member

Friend/Visitor

45% Quorum



ANNUAL CONGREGATIONAL MEETING

07 MAY 2017



UUCO

WELCOME

FROM REVEREND HEATHER K. JANULES

From the power of our memory and history,
With high hopes for the days that lie ahead,
We gather to craft the destiny we share with one another.

We gather with faith in the practice of democracy.
We gather with hearts and minds open
To the wisdom in every voice among us.

In our gathering,
May we dream and design a bold future.
May we bring our best selves to this service,
And may we dream these dreams
And do this work
With love.



CHALICE LIGHTING

We light this chalice
with the warmth of love
the light of truth
and the energy of action





PARLIAMENTARIAN:
BRENT JOHNSON

20% REQUIRED
FOR QUORUM

MINUTES WILL BE
TAKEN BY
CYNTHIA PAIGE

Voting is reserved for members only;
all are welcome to speak on any issue

SPECIAL THANKS

As we express our gratitude, we must never forget that the highest appreciation is not to utter words, but to live by them.

- John F. Kennedy, Jr.



BOARD OF TRUSTEES

NOMINATING COMMITTEE

The vote for our leaders is being postponed until mid-June to allow us to have these important conversations with intentional care and thought.





BYLAWS REVISION

REQUESTED BY FINANCE COMMITTEE

CURRENT:

Article VI, Section 10

At the request of the Board, the annual financial statement and all financial records of the Church shall be subject to an audit by a certified public accountant or by a committee of at least two church members selected by the Board.

CHANGE TO:

Article VI, Section 10

At the request of the Board, the annual financial statement and all financial records of the Church shall be subject to an audit by a certified public accountant or by a committee of at least two church members selected by the Board, **or by members of another UU congregation's Finance Committee approved by the Board.**



MINISTER'S REPORT

The Developmental Ministry Journey

Desire to live into your potential as a liberal faith community

Recognition of many strengths and some stuckedness

Culture change is the goal - not quick fixes





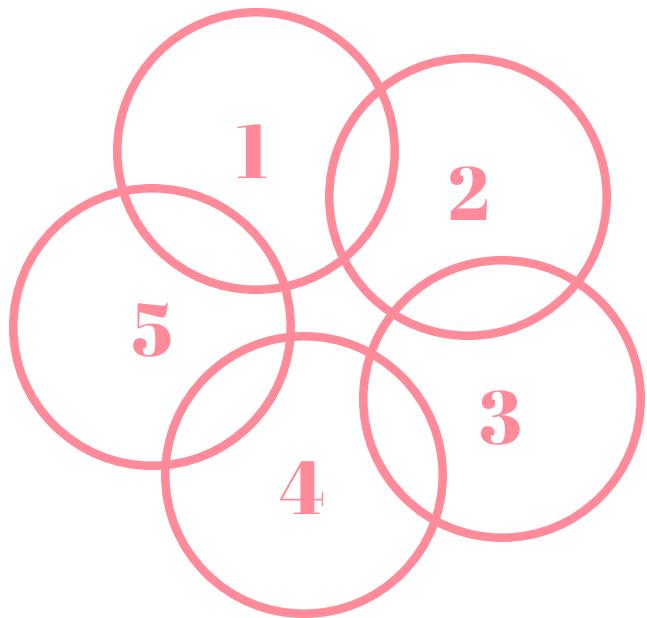
Learning to sit with questions, not rush into answers

Experimenting with open hearts and open minds

Five to seven year journey



DEVELOPMENTAL MINISTRY



GOALS

Create a robust culture of stewardship that encompasses generosity of time, talent, and treasure.

Revitalize our Religious Exploration program to provide meaningful spiritual development for people of all ages and support for families.

Strengthen our leadership development with focus on training and mentoring of our future leaders.

Create a more intentional membership process allowing thoughtful, supportive space for individuals joining us in the journey.

Recommit to social justice work beyond our walls.



CREATE A ROBUST CULTURE OF STEWARDSHIP



Participation in webinars by Board

Consultations with (UUA) 'Stewardship for Us' team

Highly successful annual pledge campaign, increasing our pledges by \$15,000

Focused meeting with Reverend Tandi Rogers, our Pacific Western Region liaison

Beginning a more intentional process to increase joyful, meaningful participation by matching volunteer skills with UUCO needs

Created new Building & Facilities Council to facilitate being better stewards of our campus

REVITALIZE OUR RELIGIOUS EXPLORATION PROGRAM

Hired our Director of Religious Exploration

Hiring our new Director of Religious Exploration

Increased family participation with Children's Chapel during Worship

Conducted RE Visioning Retreat

Offered some adult programming; looking to expand possibilities



STRENGTHEN LEADERSHIP DEVELOPMENT

Launched a mentoring relationship with UU Fellowship of the Cascades in Washington

Participation in online leadership classes

Participation in 2017 General Assembly (GA)

Shifting toward developing new leaders

Need to learn more about effective leadership structure



CREATE INTENTIONAL MEMBERSHIP PROCESS



Took this year to step back and evaluate needs

New Connections Team will be forming to address communications, volunteer coordination, welcoming, and socializing

Held our January Pathways to Membership class for interested newcomers

In the process of revising our membership and visitor materials

RECOMMIT TO SOCIAL JUSTICE

Prepared for our Family Promise commitment

Ongoing participation in WSU's Townhall Conversation About Race

Vesper services to support our Beloved Community following traumatic national events

Participated in Domestic Violence Awareness service with Trinity Presbyterian and AME

Hosted UU Common Read: The Third Reconstruction: How a Moral Movement is Overcoming the Politics of Division & Fear by the Reverend Doctor William Barber

Experimented with a Spirit & Action group in response to the volatile climate post-election

Catalyst in victory on diesel emissions for Weber County

Participated in Women's, Science, & Climate Change marches

Participated in worldwide UU White Supremacy Teach-In



2017-2018 BUDGET

BOARD RECOMMENDATION

The UUCO Board of Trustees recommends we pass the budget as it stands, acknowledging the \$23,355 deficit and agreeing to:

- Focus heavily on fundraising in 2017-2018, with a particular emphasis on fundraising in our wider community, allowing UUCO to strengthen community relations and achieve greater financial stability
- Focus heavily on renting our building in greater capacity by creating an intentional, organized rental process along with evaluating reasonable rental pricing and marketing opportunities
- Cover the deficit as needed, up to \$23,355 with a 3-year, 3% interest loan from our reserves
- Participate in long-term visioning and strategic planning activities to shift UUCO to living into our mission and create a more stable financial future

COMMITTEE & TEAM UPDATES

As we end this church year and look back, what does your team or committee feel particularly great about?

- Building & Facilities Council
- Dream Team
- Endowment Committee
- Worship Team
- Religious Exploration Council
- Finance Committee



OPEN FORUM

INCLUSIVE DISCUSSION





CLOSING READING

I WANT TO BE WITH PEOPLE

REVEREND DANA E. WORSNOP

Often people say that they love coming to a place with so many like-minded people.
I know just what they are getting at -- and I know that they aren't getting it quite right.

I don't want to be with a bunch of people who think just like me.

I want to be in a beloved community where I don't have to think like everyone else to be loved, to be eligible for salvation.

I want to be with people who value compassion, justice, love and truth, though they have different thoughts and opinions about all sorts of things.

I want to be with independent-minded people of good heart.

I want to be with people who have many names and no name at all for God.

I want to be with people who see me in me goodness and dignity, who also see my failings and foibles, and who still love me.

I want to be with people who feel their inter-connection with all existence and let it guide their footfalls upon the earth.

I want to be with people who see life as a paradox and don't always rush to resolve it.

I want to be with people who are willing to walk the tight rope that is life and who will hold my hand as I walk mine.

I want to be with people who let church call them into a different way of being in the world.

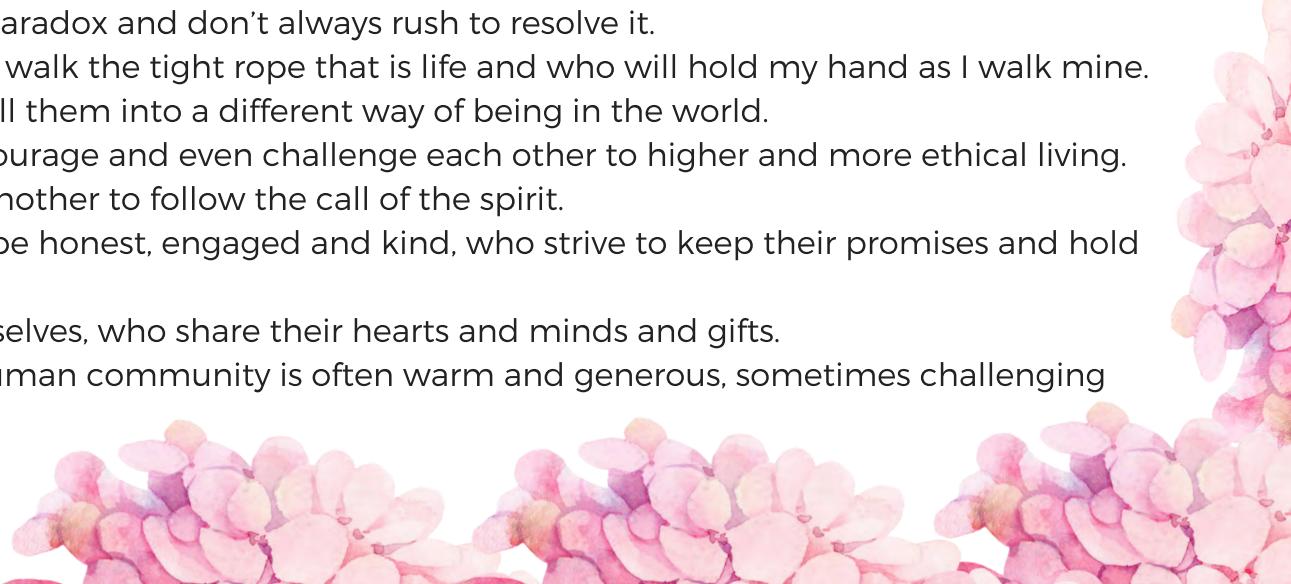
I want to be with people who support, encourage and even challenge each other to higher and more ethical living.

I want to be with people who inspire one another to follow the call of the spirit.

I want to be with people who covenant to be honest, engaged and kind, who strive to keep their promises and hold me to the promises I make.

I want to be with people who give of themselves, who share their hearts and minds and gifts.

I want to be with people who know that human community is often warm and generous, sometimes challenging and almost always a grand adventure.



In short, I want to be with people like you.

2017 ANNUAL CONGREGATIONAL MEETING



We extinguish the chalice,
but not the warmth of love,
the light of truth,
or the energy of action.

UU CHURCH OF OGDEN - Proposed Budget 2017-2018			4/27/2017	
		Previous Year	Jul 17 - Jun 18	
Income				
	4010 · Pledge Income	\$ 109,310	\$ 123,063	Total pledges less 5%.
	4015 · Other Identifiable Donations			
	4015.0 · Friend Donations	\$ 8,800	\$ 10,000	Based on 2016-2017
	4015.1 · Plate Cash	\$ 3,500	\$ 3,127	Unidentified Sunday plate offerings. Based on 16-17
	4015.2 · Coffee & Hospitality Donations	\$ 225	\$ 200	Based on 2016-2017
	4015.9 · Year End Appeal	\$ 11,000	\$ 2,500	Based on 2016-2017
	Total 4015 · Other Identifiable Donations	\$ 23,525	\$ 15,827	
	4017 · MDD Grant	\$ 4,492	\$ -	Grant money for part time DRE was one time money last year
	4020 · Restricted revenues			
	4020-3 · Restricted interest revenue			
	4020-7 · YRUU fund income			
	4025 · Building Rent	\$ 3,000	\$ 3,000	
	4030 · Share the Change			
	4100 · Fundraising	\$ 8,000	\$ 12,000	Based on Dream Team projection.
	4106 · Bookstore income	\$ 100	\$ -	Based on 2016-2017
	4200 · Interest	\$ 58	\$ 46	Based on 2016-2017
	4300 · Other Income	\$ 15,000	\$ -	Last year we received a bequest that was one time money
	Total Income	\$ 163,485	\$ 153,936	
Expense				
	5000 · Facilities			
	5001 · Salary Part Time Sexton			
	5001.1 · Salary Part Time	\$ 6,760	\$ 6,760	\$13/hour x 10 hours a week
	5001.2 · SS+MC UUCO	\$ 517	\$ 517	7.65% of Salary combined soc sec + medicare
	5001.4 · UUA benefits Sexton	\$ 68	\$ 81	Maximum 1.2% of salary to offset costs of long term disability insurance
	Total 5001 · Salary Sexton	\$ 7,345	\$ 7,358	
	5014 · Security	\$ 500	\$ 325	Based on 2016-2017
	5015 · Insurance - Property	\$ 5,425	\$ 5,437	\$1,384.25 per Quarter
	5020 · Utilities			
	5021 · Electricity	\$ 1,200	\$ 1,250	Based on 2016-2017
	5022 · Gas	\$ 1,500	\$ 2,668	Based on 2016-2017
	5023 · Water/Sewer	\$ 4,000	\$ 6,000	Based on 2016-2017. Sewer service \$350
	5024 · Waste Management	\$ 450	\$ 450	
	Total 5020 · Utilities	\$ 7,150	\$ 10,368	
	5030 · Repair/ Maintenance/Appearance			
	5031 · Building	\$ 800	\$ 2,000	Per Building Council estimate for repairing foundation wall.
	5032 · Equipment	\$ 800	\$ 800	
	5033 · Grounds (previously Lawn/Landscape/Snow Removal)	\$ 350	\$ 350	Lawn, trees, flowers, snow/ice, landscaping, drainage \$350
				Beautification of our interior spaces. Paint some rooms, supplies. Plan on overpayment from outreach and self help/paint supply.
	5034 - Building Aesthetics	\$ 300	\$ 300	
	5035 - Contingency - Urgent	\$ 2,000	\$ 2,000	for.

UU CHURCH OF OGDEN - Proposed Budget 2017-2018			4/27/2017	
		Previous Year	Jul 17 - Jun 18	
	Total 5030 · Repair/ Maint/Appr	\$ 4,250	\$ 5,450	
5050 · Supplies/Services				
	5051 · Kitchen	\$ 200	\$ 200	Cooking, grill cleaning, dish washing
	5052 · Janitorial	\$ 150	\$ 1,000	Trash cans/bags, cleaners, buckets, mops, brooms, new vacuum, vac bags, pest control, TP, PT, etc.
	5053 · Cleaning Services	\$ -	\$ -	Maintain in house volunteer cleaning plus professional cleaning every other week 3 hrs at \$25/hr.
	Total 5050 · Supplies/Services	\$ 350	\$ 1,200	
	Total 5000 · Facilities	\$ 25,020	\$ 30,138	
5100 · Denominational Expenses				
	5110 · UUA Fair Share	\$ 4,680	\$ 4,380	\$60 x 73 members
	5120 · MDD Fair Share	\$ 2,028	\$ 1,898	\$26 x 73 members
	Total 5100 · Denominational Exp	\$ 6,622	\$ 6,278	
5200 · Membership/Growth				
	5201 · Advertising	\$ -	\$ -	
	5202 · Membership	\$ 80	\$ 200	For Pamphlets, etc.
	5204 · Supplies	\$ 132	\$ 100	Badges, etc.
	5205 · UU Orientation	\$ -	\$ -	Meals to be donated by members
	5206 · Web Site	\$ 50	\$ 50	Miscellaneous
	5207 · Developmental Ministry Wksho	\$ -	\$ -	
	5208 · Coffee & Hospitality Expenses	\$ 400	\$ 400	Coffee/sugar/paper/plastic
	5209 · Minister's Caring Fund	\$ 303	\$ 303	Supplement with Christmas Eve service plate offering
	Total 5200 · Membership/Growth	\$ 965	\$ 1,053	
5300 · Minister's Compensation				
	5310 · Salary etc			
	5310.1 · Salary Minister	\$ 33,634	\$ 33,634	Salary
	5310.2 · Housing Allowance	\$ 18,000	\$ 18,000	Housing
	5312 · Benefits - insurance	\$ 10,318	\$ 10,498	Maximum 14.2% of salary+housing to offset costs of insurance coverages (health, dental, vision, long term disability, life) + \$3,166.
	5312.1 · Dental			Covered by percentage of salary+housing as listed above
	5312.2 · Disability			Covered by percentage of salary+housing as listed above
	5312.3 · Health Ins			Covered by percentage of salary+housing as listed above
	5312.4 · Life Ins			Covered by percentage of salary+housing as listed above
	5312.4 · Vision Coverage			Covered by percentage of salary+housing as listed above
	5313 · UUA Pension	\$ 7,229	\$ 7,229	14% of salary+housing. (8% of salary+housing, plus up to 6% employer match)
	5314 · Social Security UUCO Offset	\$ 3,950	\$ 3,950	7.65% of Salary+Housing
	5320 · Business & Professional	\$ 5,163	\$ 5,163	10% of Salary+Housing
	Total 5300 · Minister's Compensation	\$ 78,294	\$ 78,474	
5500 · Religious Exploration				
	5501 · Salary Part Time DRE			
	5501.1 · Salary Part Time DRE	\$ 11,944	\$ 11,944	
	5501.2 · SS+MC UUCO	\$ 914	\$ 914	7.65% of Salary combined soc sec + medicare
	Total 5501 · Salary DRE	\$ 12,858	\$ 12,858	
	5503 · UUA Benefits	\$ 1,672	\$ 1,696	Maximum 14.2% of salary to offset costs of insurance coverages (health, dental, vision, long term disability, life)

UU CHURCH OF OGDEN - Proposed Budget 2017-2018		4/27/2017		
		Previous Year	Jul 17 - Jun 18	
5504 · Professional expenses DRE	\$ 2,000	\$ 2,000	Travel, registration for RE conferences and webinars.	
5505 · LREDA Dues	\$ 225	\$ 225		
5506 - Child Care Social Events	\$ -	\$ -		
5516 · Youth Faith Development	\$ 100	\$ 100	Plus rely on fund raising for YRUU.	
5511 - Teacher Appreciation				
5532 - Supplies/Curricula	\$ 785	\$ 785		
5527 · Nursery Workers				
5527.1 · Wages Nursery Worker	\$ 3,000	\$ 3,000	2 individuals for 3 hours at \$10 an hr for 51 weeks.	
5527.2 · SS+MC UUCO	\$ 230	\$ 230	7.65% of Salary combined soc sec + medicare	
Total 5527 · Nursery Workers	\$ 3,230	\$ 3,230		
Total 5500 · Religious Education	\$ 20,869	\$ 20,893		
5600 · Administration				
5601 · Leadership Development	\$ 1,000	\$ 1,000		
5603 · Board Sponsored Meeting Exp	\$ 100	\$ 100	Annual meeting, special board meetings, retreat, etc.	
5611 · Bank Charges	\$ 50	\$ 50	Bank and online merchant acct fees	
5612 · Office Supplies	\$ 1,725	\$ 1,725	Includes all printer/copier ink, printing costs and checks and envelopes.	
5613 · Postage	\$ 200	\$ 300	Mailings including Board thank you and financial mailings.	
5614 · Church Administrator Salary				
5614.1 · Wages Church Admin	\$ 10,140	\$ 10,140	\$13/hour x 15 hours a week	
5614.2 · SS+MC UUCO Church Adr	\$ 776	\$ 776	7.65% of Salary combined soc sec + medicare	
5614.4 · UUA benefits Church Ad	\$ 101	\$ 122	Maximum 1.2% of salary to offset costs of long term disability insurance	
Total 5614 · Church Admin Salary	\$ 11,017	\$ 11,037		
5616 · Association of UU Admins Fe	\$ 55	\$ 55		
5617 · Professional Exp Church Adn	\$ 750	\$ 1,000	Partially cover travel and lodging for GA and GA Admin Professional Days	
5620 · Computer Supplies/Equip	\$ 1,351	\$ 1,511	\$112.50 QuickBooks Subscription, \$378 Constant Contact annual rate, \$60 Instant Church Directory Annual Rate, \$540 ICON @ \$45/month, \$100 Office 365 subscription, \$320.50 computer repair	
5623 - Bookkeeper				
5623.1 - Bookkeeper	\$ 4,500	\$ 4,500	Includes 7.65% of Salary combined soc sec + medicare	
5623.2 - SS+MC Bookkeeper				
Total 5623 - Bookkeeper	\$4,500	\$4,500		
5630 · Telephone/Internet	\$1,380	\$1,356		
5640 · Insurance - Workers Comp	\$ 412	\$ 412	Minimum Premium	
5650 · Safety Team	\$ 150	\$ 150		
Total 5600 · Administration	\$ 21,885	\$ 23,196		
5700 · Worship				
5760 · Music Director				
5760.1 · Wages Music Director	\$ 11,647	\$ 11,647		
5760.2 · SS+MC UUCO Music Dir	\$ 891	\$ 891	7.65% of Wages combined soc sec + medicare	
5760.4 · UUA Benefits	\$ 116	\$ 140	Maximum 1.2% of salary to offset costs of long term disability insurance	
Total 5760 · Music Director	\$ 12,654	\$ 12,678		
5755 · Pianists				

UU CHURCH OF OGDEN - Proposed Budget 2017-2018			4/27/2017	
		Previous Year	Jul 17 - Jun 18	
	5755.1 · Wages Pianists	\$ 2,100	\$ 2,100	
	5755.2 · SS+MC UUCO Pianists	\$ 161	\$ 161	7.65% of Wages combined soc sec + medicare
	Total 5755 · Pianists	\$ 2,261	\$ 2,261	
	5710 · Hymnals	\$ -	\$ -	Use hymnal drive.
	5711 · Honorariums	\$ 300	\$ 300	For Guest Speakers
	5746 · Supplies	\$ 150	\$ 150	For candles, candle holders, lighting sticks, batteries, flowers and Worship sundry materials, etc.
	5747 · Communications/Sound System	\$ 75	\$ 75	Hearing assistance system upgrade, microphones, miscellaneous equip. etc.
	5765 · Choir Appreciation	\$ -	\$ -	
	5770 · Guest Musicians	\$ -	\$ -	
	5775 · UUMN Membership Fee	\$ 70	\$ 70	Dues for Music Director
	5780 · Instruments	\$ 125	\$ 125	For tuning pianos
	5785 · Misc. Music Expenses	\$ 100	\$ 100	Sheet music, folders, robe maintenance, etc.
	Total 5700 · Worship	\$ 15,735	\$ 15,758	
	5800 · Pastoral Care Assistance			
	5900 · Social Action/Justice	\$500	\$500	
	6000 - Fundraising Expense	\$1,000	\$1,000	\$600 for events, \$200 for printing/posters/brochures and \$200 for advertising.
	Total Expense	\$170,889	\$177,291	
		(\$7,404)	(\$23,355)	