

## **2018-2019 Budget**

### **Highlights of the Proposed Budget**

1. Pledge income has been adjusted to reflect actual pledge income for 2017-2018 and anticipated pledge income for 2018-2019. This includes reductions in both operating pledges from existing members and anticipated pledges from new members during the 2018-2019 fiscal year.
2. Prior year carryover has been reduced to reflect available reserve funds.
3. Building use fees have been increased to reflect increased building use realized in 2017-2018
4. Duties and wages for the Director of Lifespan Experience and the Music Director have been reduced to bring our congregation's staffing in line with other UU congregations of our size and to avoid repeating the fiscal loss projected in 2017-2018.

### **Important factors to be considered**

1. We are using \$6,469 in carryover from 2016-2017 that represents the last of our operating reserves.
2. UUA and Mid-America District Dues continue a minimal payment of \$1,000 and \$500. Full payment would be \$12,000 and \$5,000 respectively.
3. Increase in Employee Benefits reflects a change to UUA Health Care plans by the DLE and Senior Spiritual Leader in January 2018. This increase is mostly offset by elimination of payments to these two employees "in lieu of health care" under salaries and wages.
4. Decreases to some committee and operation line item budgets to reflect current trends of spending.
5. Net increase in Contract Musicians line item to reflect actual usage slightly offset by reduction in Music Director's availability for Vocal Ensemble practices.