

Special Electronic Board Meeting on Board Budget Priorities

Background:

The Finance Team, acting as the Budget Committee, requested the UUCS Board to provide guidance in budget development. Of particular concern was the potential budget shortfall and the need for direction if budget reductions are necessary.

The Board drafted the following Budget Priorities:

2019-2020 UUCS Board Budget Priorities

If UUCS Budget funds allow – priority for funding budget will be as follows:

1. Fund facilities maintenance requirements and facilities reserves;
2. Provide for Staffing at the level that is recommended by UUA ‘best practices’ for ‘staffing for success’, sustainment and growth of the congregation;
3. Hire a Congregational “Administrator”. With definition in alignment with UUA position description; and
4. Recommended prioritized ‘projects’ from Committees / Teams with fund-raising efforts that also provide for at least 10% of their funds raised to be allocated back into the UUCS Facility Reserve or Ministry budget.

If UUCS Budget funds do not allow – priority for reducing budget will be as follows:

1. Reduce all program team budget line item funds; and direct and show those amounts requested and needed are to be funded with specific fund-raising efforts of each respective team; with 10% of any funds raised to go toward the UUCS Facility Reserve fund;
2. Require that all fund-raisers conducted under the auspices of the UUCS by any team, committee, or affiliated ministry through-out the year have at least 10% of funds raised to be allocated back into the UUCS Facility Reserve fund;
3. Reduce Staff hours according to lowest risk of impact to congregation (e.g., reducing music does not pose a risk of liability for not having appropriate staffing – as does R.E.); and/or
4. Reduce staff position(s) with lowest impact of risk to congregation well-being and growth.

Motion:

Robin moved and Janet seconded a motion that the Board approve the budget priorities. A quorum being present, the electronic vote was unanimous.