

UUCS Board of Directors Meeting on Budget

Attending:

- Christine Ertl
- Robin LaMonte
- Sharon Pierson
- Janet Stevens
- Steve Ovens
- Jack Tally
- Lynn Cardiff

The Chair of the UUCS Board called an electronic meeting on April 29, 2021 for the Board to vote to accept the budget proposal from the Budget Committee and recommend that the congregation adopt the budget as proposed in option 2 of the table below.

2021-22 Budgeting Worksheet						
	2018-19	2019-20	2020-21	2021-2022 Option 1	2021-2022 Option 2	
Revenue						
	Actual	Actual	Projected	Budget	Budget	Notes For Planning
Income	\$ 337,556.67	\$ 329,673.01	\$ 318,798.61	\$ 308,200.00	\$ 308,200.00	
Expenses						
Minister and staff	\$ 208,204.30	\$ 184,097.25	\$ 191,678.00	\$ 208,204.30	\$ 212,299.52	Option 1: Office Asst cut to 12 hrs/week. Option 2: Office Asst. cut to 16 hrs/week Both Options: 2 RE Assistants eliminated. No COLA. No Health Stipend. Professional development cuts: Minister \$1500, DLRE \$500, Music Director \$500, CA \$500
Admin	\$ 47,971.00	\$ 32,890.90	\$ 53,820.33	\$ 47,971.00	\$ 46,111.00	Some Admin cuts; UUA dues discounted
Facilities Team	\$ 44,386.94	\$ 34,663.96	\$ 36,725.00	\$ 34,713.00	\$ 34,613.00	
Other Budgeted Teams	\$ 43,129.94	\$ 22,159.86	\$ 46,594.96	\$ 14,915.00	\$ 13,595.00	
Total Teams	\$ 49,628.00	\$ 45,895.00	\$ 44,241.00	\$ 49,628.00	\$ 48,208.00	
Contingency	\$ 2,396.70	\$ 1,276.32	\$ 4,500.00	\$ 2,396.70	\$ 1,581.48	
Total Expenses	\$ 307,782.40	\$ 264,159.47	\$ 294,239.33	\$ 308,200.00	\$ 308,200.00	

April 29, 2021

Janet moved and it was seconded that the UUUCS Board recommend that the UUUCS Congregation approve the budget as described in Option 2 of the attached table. The vote was unanimous.