

Our **ANNUAL MEETING** gathers following **THIS MORNING'S SERVICE**. Members are urged to take this opportunity to participate in the future of our Fellowship, as we discuss our hopes for Fiscal Year 2017/2018 (June 1, 2017 thru May 31, 2018). Please review the information provided below, to familiarize yourself with items to be discussed and voted upon.

PROPOSED FY 2017/2018 UUFM BUDGET

| UUFM Budget | FY 17/18 Budget |
|--|------------------------|
| Income | |
| Ministerial Transition | 6,000 |
| Contributions-Cash | 3,000 |
| Contributions-Non-pledge | 4,000 |
| Contributions-Pledges | 125,000 |
| Fund Raising | 4,000 |
| Interest | 0 |
| UUA Common Endowment Distribution | 500 |
| Other Income (mostly rental) | 1,000 |
| Total Income | 143,500 |
| Expense | |
| Administration | 2,800 |
| Building Contingency Fund | 0 |
| Caring | 100 |
| Communications/Publicity | 3,000 |
| Developmental Ministry Consulting | 500 |
| Dues (based on 112 members) | 9,632 |
| Facilities | 9,205 |
| Green Sanctuary | 100 |
| Insurance | 4,200 |
| Leadership Development | 0 |
| Legal Fees | 40 |
| Membership | 450 |
| Minister's Discretionary Fund | 300 |
| Music | 620 |
| Payroll | 131,593 |
| Religious Education | 1,960 |
| Sitter | 400 |
| Social | 840 |
| Social Action | 2,720 |
| Stewardship | 200 |
| Sunday Services | 900 |
| Utilities | 7,000 |
| Welcoming Congregation | 100 |
| Total Expense | 176,660 |
| Net Income | (33,160) |
| Transfer of Ministerial Trans. Savings | 33,160 |
| Net Income after Transfer | 0 |

BOARD OFFICER NOMINEES

Katie Kingery-Page, Nominating Committee chair, and committee members present the slate of Executive Board officers. Candidates standing for election appear in **BOLD ITALICS**. Officers continuing their terms from the previous year appear in plain text:

- Chair - Courtney Albin
- Chair-Elect - **JESSICA SIEVERS**
- Treasurer - Kathleen Oldfather
- Secretary - **CHRIS BAILEY**
- Member-at-Large - **ELI MARTINSON**
- Member-at-Large - Linda Kroeger
- Past Chair - Matthew Campbell

NOTES ON PROPOSED 2017/2018 BUDGET

The UUFM Board recommends this budget for your approval. Various committees and individuals submitted budget requests based on the Congregation's vision and plans for the coming year. Total expenses are estimated to be \$176,660. This is an increase of 2.16% over last year's approved budget of \$172,930.

Payroll makes up almost 75% of our budget, or \$131,593. The Board included a \$1000 raise for Rev Johnstone in this budget to bring her in line with UUA recommendations. It includes small raises for our other dedicated staff.

The Lay Leadership line has been reduced to zero for this year because we have access to some funds from the Lay Leadership Fund at the Community Foundation. We also reduced the Building Contingency Fund to zero for this year because the Facilities Committee has doubled its budget request to make a possible change to the Jupiter Room to increase the number of RE rooms available. This, frankly, is still under discussion, but we wanted to plan for it. Last, Facilities is also proposing to make electrical improvements in the Alsop room so we can plug in more coffee pots! These are the major changes in the budget.

How to pay for this? Give generously. We hope to increase pledged money by about 20% through new pledges and increases. Previous pledges to help with the ministerial transition are still expected this coming year. Favorite fund raising activities will continue. And the deficit will be covered using funds set aside in a ministerial transition savings account two years ago. Thank you for your continued support.

Contact Kathleen Oldfather, Treasurer, with questions, or for clarification, on the proposed budget for Fiscal Year June 1, 2017 to May 31, 2018. Kathleen can be reached at 537-3738 or kjoldfather@gmail.com

Voting members, please be sure to find your name on the sign-in sheet provided in the narthex, and sign on the line next to your name, before the meeting begins.

