

2018 Budget:  
Summary of Changes

**INCOME**

Net increase overall of 12% based on the following changes:

**Pledges:** 7% increase

- Pledges line item: Increase of 8%. Pledge drive goal \$540,000 discounted by 3% = \$523,800
- UUSC line item: Decrease of 1% based on certification numbers

**Other Collections:** No changes

**Rental Income:** 14% increase

- CCNS line item: 9% increase because Summer School rent is included. It was excluded last year because the lease had not been re-negotiated by budget time.
- Church Ceremonies line item: 150% increase. Increase based on actual numbers from 2017. We budgeted \$3,000 but have collected over \$10,000 to date (April 15). Based on those numbers, \$7,500 is an optimistic but conservative projection.

**Fundraising:** 104% increase

- Fundraising line item: (formerly Auction): Auction committee has set a net goal of \$40,000 for the upcoming Auction in November. To reflect their goal, the income has been set at \$50k and the expenses at \$10k.

**Other Income:** 17% increase

- Christmas Fund line item: 20% increase based on actual 2017 numbers.

**EXPENSES**

Net overall increase of 11% based on the following changes:

**Church Programs:** 14% increase

- RE Council line item: NEW
- Guest Speakers line item: 50% increase to cover more invited pulpit guests
- Summer Forum line item: 39% increase to cover honoraria for guest presenters
- Celebration Sunday line item: 100% (eliminated last year)

**Church Committees:** 162% increase

- Worship Arts Council line item: NEW
- Fundraising Expenses line item: Auction expenses
- Search Committee line item: NEW

**Utilities:** 21% decrease

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- All line items decreased in this section based on actual numbers. (see budget for details)

**Building:** 32% increase

- Property Insurance line item: 3% increase. This is a projection. Final numbers not available until June 2017
- Elevator Monitoring line item: 18% increase based on actual 2017 numbers. Includes annual contract fees as well as servicing costs not covered by contract.
- Fire Alarm Monitoring line item: 82% increase based on actual 2017 numbers. Includes annual contract fees and servicing costs not covered by contract.

**Office:** No change

**Dues:** 42% increase

- UUSC line item: 1% decrease based on certified numbers
- UUA dues line item: 39% increase. 100% Fair Share contribution
- MDD dues line item: 53% increase. 100% Fair Share contribution

**Other Expenses:** 3% increase

- Congregational Delegates (GA) line item: 43% increase

**Personnel:** 11% increase