

Summary of OUUC 2012 Budget Adopted 1-13-12

| Program | 2011 Budget | 2011 Spent | Board Proposed | | Change from 2011 | Explanation of Changes |
|--|----------------|----------------|-----------------|---------|------------------|---|
| | | | Budget for 2012 | | | |
| | | | | \$ | % | |
| Human Resources - Personnel | 259,884 | 257,738 | 265,611 | 5,727 | 2% | Bring staff benefits closer to UUA guidelines |
| Worship | | | | | | |
| Worship Arts | 2,450 | 2,417 | 3,925 | 1,475 | 60% | Increased cost of guest speakers |
| Music | 3,260 | 2,050 | 3,260 | - | 0% | |
| Congregation & Membership | | | | | | |
| Member Services | 1,000 | 1,055 | 795 | (205) | -21% | Postpone purchasing more hymnals |
| Pastoral Care Team/Addict. Min. | 375 | 300 | 900 | 525 | 140% | Increase scope of program |
| COM/Conflict Mgt Team | 2,200 | 1,500 | 2,050 | (150) | -7% | Reduce training expenses |
| Board, ET, PC Expenses | 600 | 511 | 600 | - | 0% | |
| Minister's Discretionary Fund | 750 | 732 | 750 | - | 0% | |
| Religious Education | | | | | | |
| Religious Education | 4,975 | 5,516 | 5,374 | 399 | 8% | Cover increased # of children |
| Green Sanctuary | 325 | 318 | 250 | (75) | -23% | Decrease to 2010 spending level |
| Communications/Unitariana/Website | 6,326 | 6,302 | 6,271 | (55) | -1% | Reduce advertising |
| Social Justice | | | | | | |
| Social Justice | 650 | 650 | 650 | - | 0% | |
| Social Justice Gifts | 1,850 | 1,850 | 1,850 | - | 0% | |
| Partner Church | 550 | 449 | 525 | (25) | -5% | |
| Stewardship - Fundraising | 3,300 | 3,173 | 3,300 | - | 0% | |
| Administration | | | | | | |
| Financial Costs | 13,082 | 13,607 | 14,240 | 1,158 | 9% | Increase insurance & financial fees, reduce bookkeeper time |
| Dues/Memberships | 20,802 | 20,887 | 24,090 | 3,288 | 16% | More members = more dues |
| Building Payments | 67,413 | 67,413 | 67,413 | - | 0% | |
| Miscellaneous/Unbudgeted Costs | | | | - | | |
| Office (Includes Unitariana/Website) | 16,620 | 16,118 | 17,845 | 1,225 | 7% | Software, computer repl. fund, supplies |
| Space Resources | | | | | | |
| Buildings, Grounds, and Utilities | 30,159 | 28,159 | 28,500 | (1,659) | -5% | Cleaning cheaper than anticipated |
| Hospitality/Kitchen | 1,100 | 1,127 | 1,800 | 700 | 64% | Inc. kitchen supplies |
| Total Expenses | 437,670 | 431,874 | 449,999 | 12,329 | 3% | |
| Total Income | 440,000 | 434,496 | 451,464 | 11,464 | 3% | |
| Net Income minus Expenses | 2,330 | 2,622 | 1,465 | | | Reserved |