

Saltwater Unitarian Universalist Church

2007 Budget Assumptions

Income

Pledges at 170K, with about 5% tot. shrinkage
Other income at 2006 budget levels + 1200 music fundraising
Modest increases in mobile home & synagogue rental income

Expense

\$1000 reserve for settled DRE search
\$2600 Board Reserve (Opportunity Fund)
\$420 funding for GA delegates
Increases in staff salaries per Salary Analysis sheet (2.2% - 6 .0% increase)
DRE funded for 6 months in 2007
Childcare reduced by \$500 based on experience
General maintenance at \$2000
Lighthouse special maintenance at \$4500
Utilities approx. same as 2006
Taxes & Ins. Reduced \$700
Web-pledging eliminated
Addiction Ministry added (\$400) other programming flat
Share the basket @50% for 10 months (\$3750)
UUA dues at 50% for 6 months, 100% for 60 months
PNWD - no '07 dues paid in Jul-Dec '06, so we are doubling payments
in first half of '07.
No UUSC contributions (Luther Adams Society recognition)

2008 Budget Assumptions

Income

Pledges at 170K, with about 5% tot. shrinkage
Other income at 2007 levels

Expense

\$2000 Board Reserve
50% increase in canvass & auction expense
2.5% Salary increase, except 7.9% for Vol. Coord.
Total maintenance \$2500
3.5% increases in utilities, taxes & insurance
Family ministries expense back to 2006 levels (\$1500)
Full UUA, PNWD, and PSUUC dues.

Net

Deficit of \$9200 without increase in sustaining gifts