

Proposed Amendment to Board Proposed Revision of FY 2010-2011 Budget
Jim Barnett

Additional pledges and gifts have (\$15,000) reduced the deficit to \$135,000. This deficit will be eliminated as follows:

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| 1. Hire Director of Family Faith Exploration ½ time Nov 1 at salary specified at mid level for mid-sized church (350-499) | Save \$41,532 |
| 2. Hire Church Administrator ½ time Nov 1 at salary specified at mid-level for mid-sized church (350-499) | Save \$19,806 |
| 3. Do not merge Facility Rental Manager position with Church Administrator | Save \$0 |
| 4. Save 10% of entire Sexton cost beginning Jan 1 | Save \$10,861 |
| 5. Reduce UUA/PCD dues 75% | Save \$27,840 |
| 6. Reduce contract musician cost 20% | Save \$3,720 |
| 7. Reduce BOT expenses 50% | Save \$1,800 |
| 8. Increase for Audit | Costs 3,000 |
| 8. Take additional reserves from UR funds | \$32,441 |

Proposed Amendment to Board Proposed Revision of FY 2010-2011 Budget
Sue Anthony

"Draw \$10,861 from the nonrestricted funds to eliminate a 10% reduction to the sexton budget line."

Proposed Amendment to Board Proposed Revision of FY 2010-2011 Budget
Emily Drennen

I propose the following changes to the annual budget:

1 . Folding in the duties of the Bookkeeper into the new Church Administrator position.
Financial impact: Currently, our Bookkeeper works 35 hours/week at \$62,401/year (salaries/benefits/etc). This amendment will free up \$62,401 that could be used for funding a full-time Faith Development position, or other needs.

The reasons for combining these two jobs include: The new Church Administrator will be required to know accounting principles and practices. S/he should take care of the books as part of her/his job. If the positions are combined, the time spent coordinating and communicating between the Bookkeeper and the Church Administrator can be better spent. The oversight and financial controls over the books will continue to rest with the Board. Not much additional oversight is gained by having both the Bookkeeper and the Church Administrator do the books. Given that the church needs to combine positions in order to create the new Church Administrator positions, this combination makes much more sense than combining the Admin job with the Facilities Manager (Reservations). [see amendment below for my proposed changes to the Facilities Manager position.]

2 . Combining the Facilities Manager and the Building Manager positions.
Financial impact: Currently, the total cost of the facilities reservation manager is \$58,971.88 for 37.5 hours/week, and the Building Manager is \$63,306 for 40 hours/week. This amendment will free up \$63,306 that could be used for funding a full-time Faith Development positions, or other needs.

The reasons for combining these two jobs include: The Board believes that we spend too much on Sextons for a church our size. By transferring the Sexton management duties to the Facilities/Reservations Manager, we will make a big step to make our sexton budget in line with what it should be, while also not impacting the hours of Sexton coverage too much.

Combining these two positions could reduce a bunch of redundancy if the person who deals with all of the renters was also in charge of the staffing for those events. S/he would also have the best sense of how to schedule sextons when there will be more need for their work (reduced hours during the day M-F, for instance).