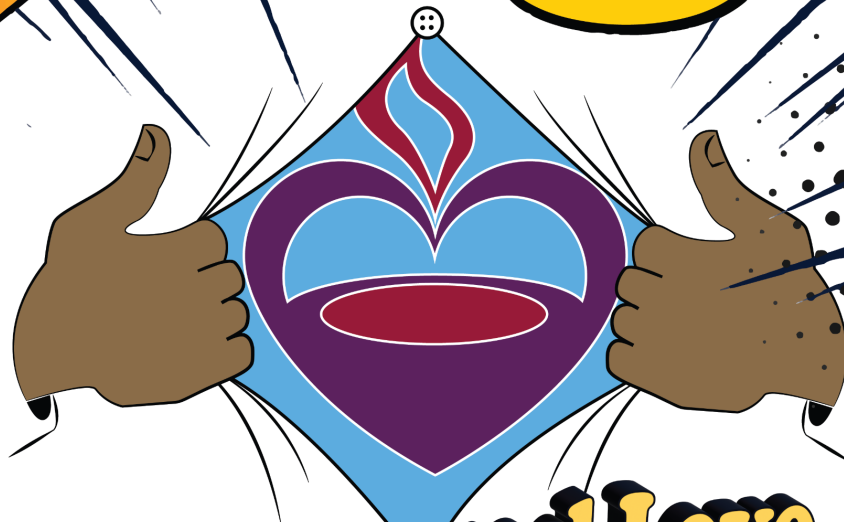


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**Abandon  
Fear!**



**Empowered Love  
Lives Here!**

**\$155K**

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<http://BradfordUU.org/Stewardship>

# Empowered Love Lives Here



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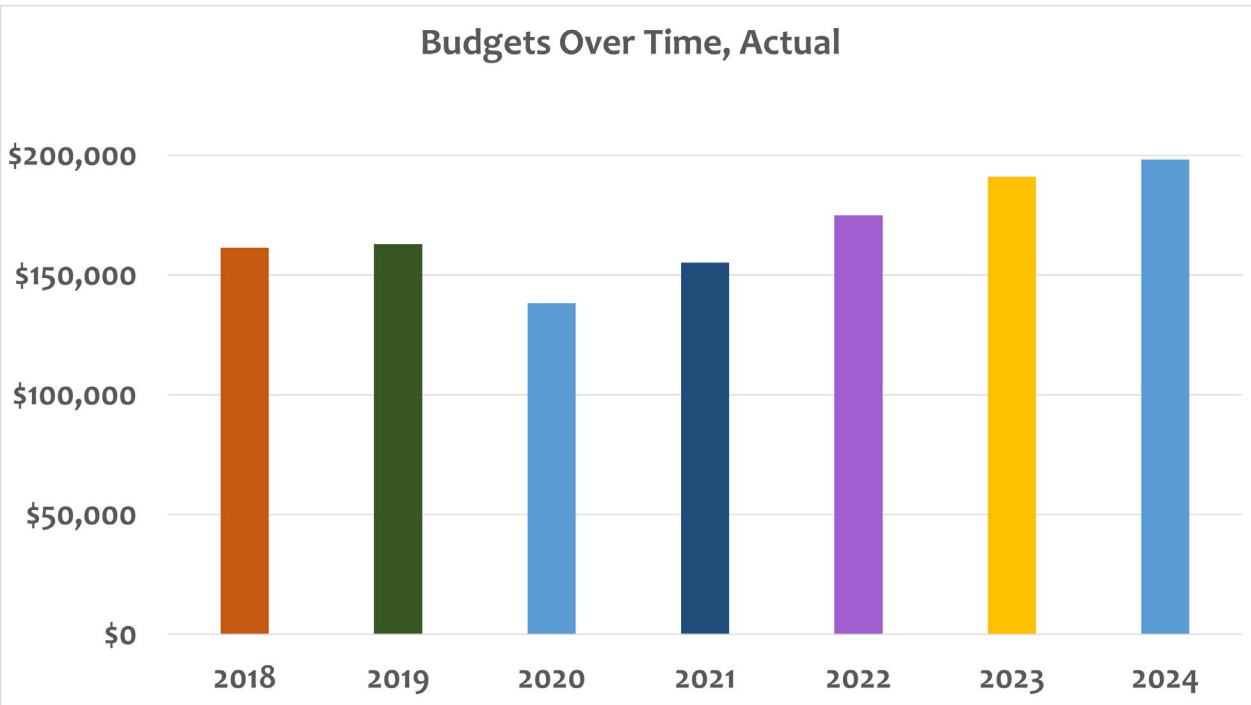
2020



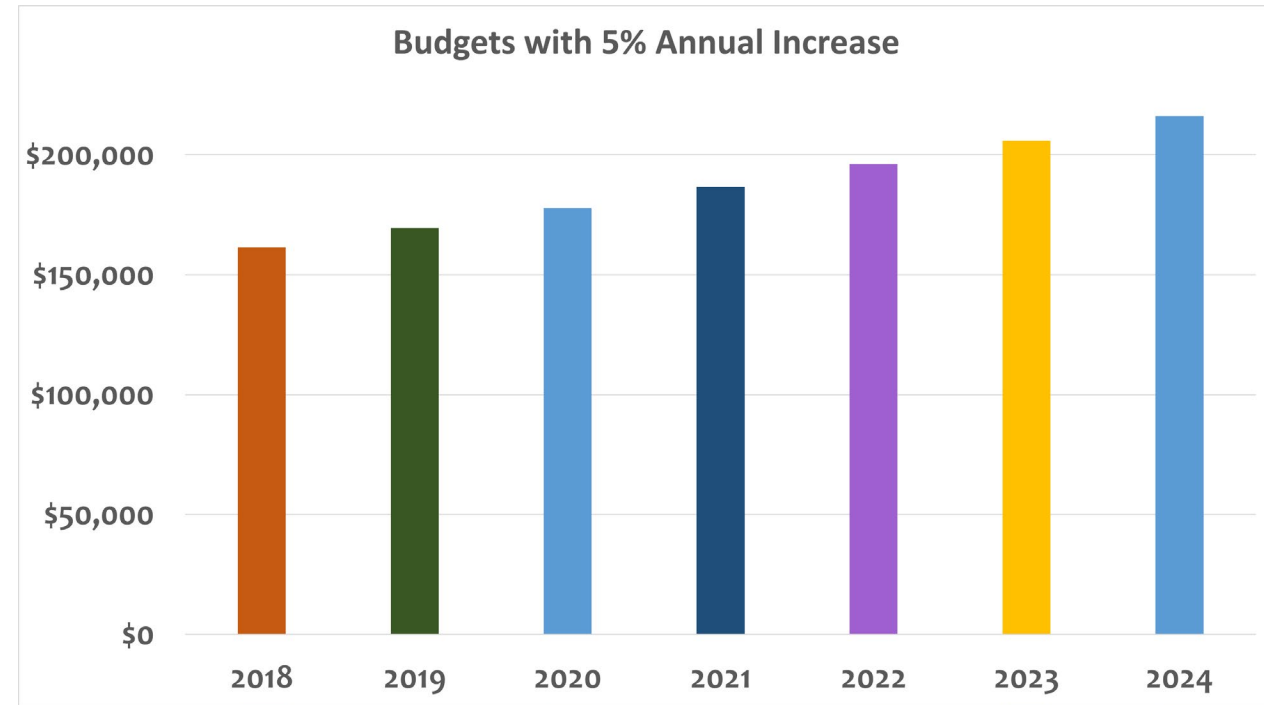
2023



# Actual versus Projected Budgets



2024 proposed budget:  
**\$198K**

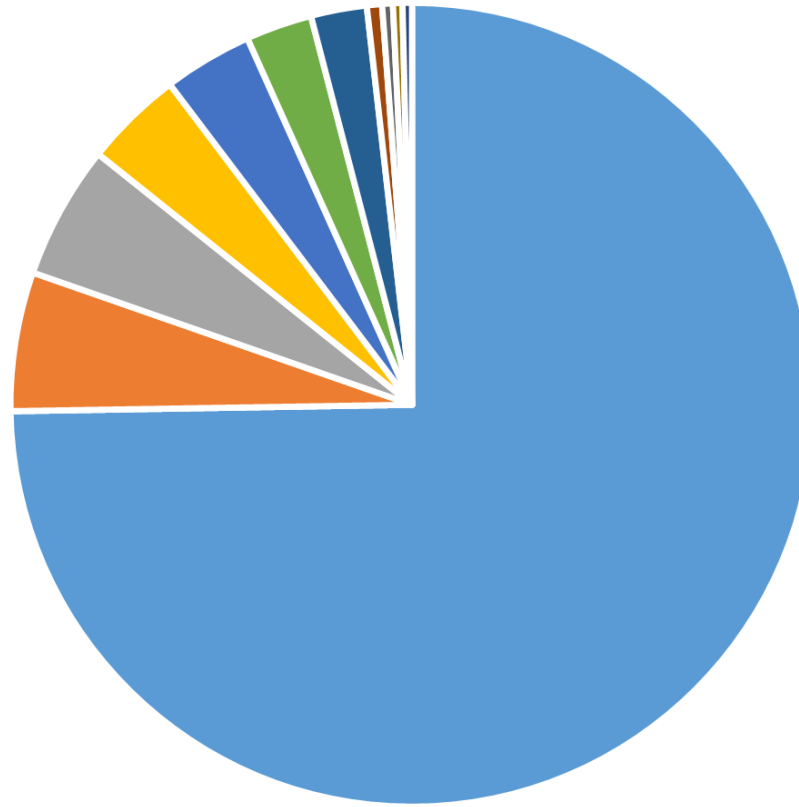


Projected budget based on 5% annual growth:  
**\$216K**



# Budgeted Expenses - \$198K

- Staff \$147,000
- Building \$11,000
- Utilities \$10,600
- Insurance \$7,800
- Dues \$7,050
- Admin \$5,250
- Worship \$4,425
- Justice \$1,200
- Members \$850
- RE \$750
- Office \$750



## Proposed Staffing Changes



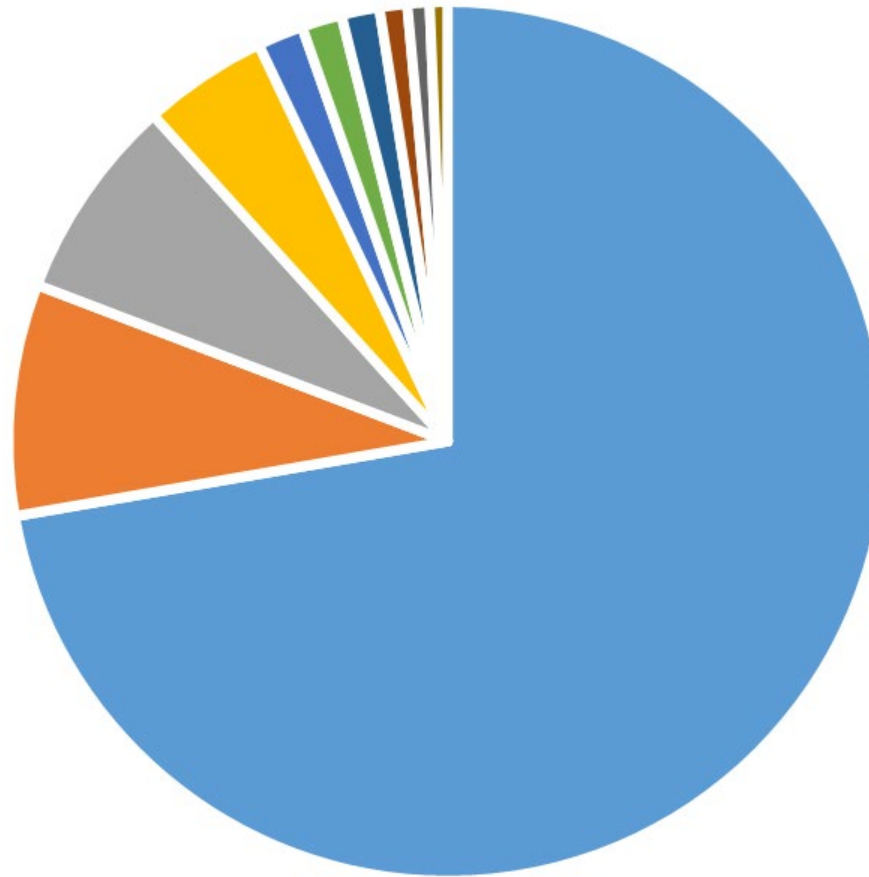
- Rev. Dr. Monica returning to Affiliated Community Minister status (no longer paid position)
- Community Worship Director position expanded to include additional Sunday services
- All staff to be brought to UUA recommended compensation
- Provide additional funding for guest ministers, worship leaders
- Rev. Erik to receive periodic sabbatical time for graduate school
- Additional staff time budgeted for non-planned member weddings and memorial services





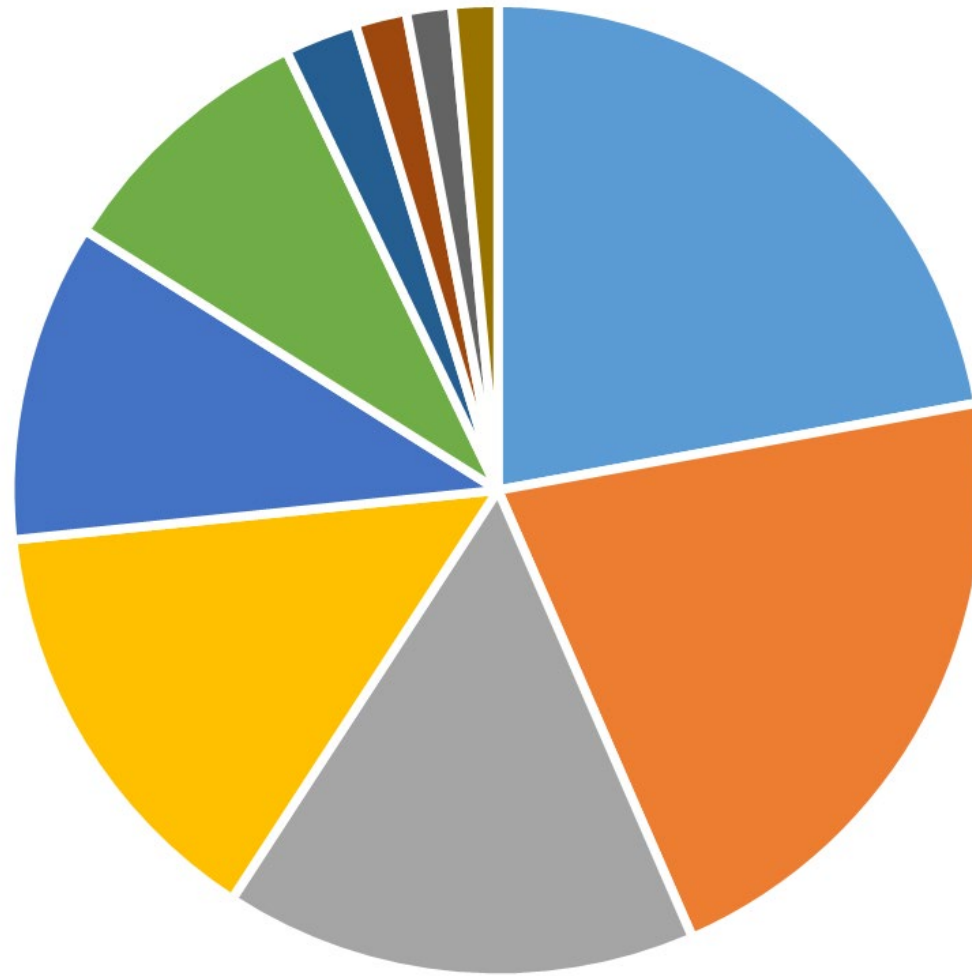
# Budgeted Staff Compensation - \$147K

- Minister \$106,409
- Musician \$12,456
- Admin \$11,070
- Worship Dir. \$6,788
- Member Services \$2,500
- Building \$2,200
- Child Care \$2,065
- Guest Mins. \$1,500
- Snow \$1,200
- Custodial \$960

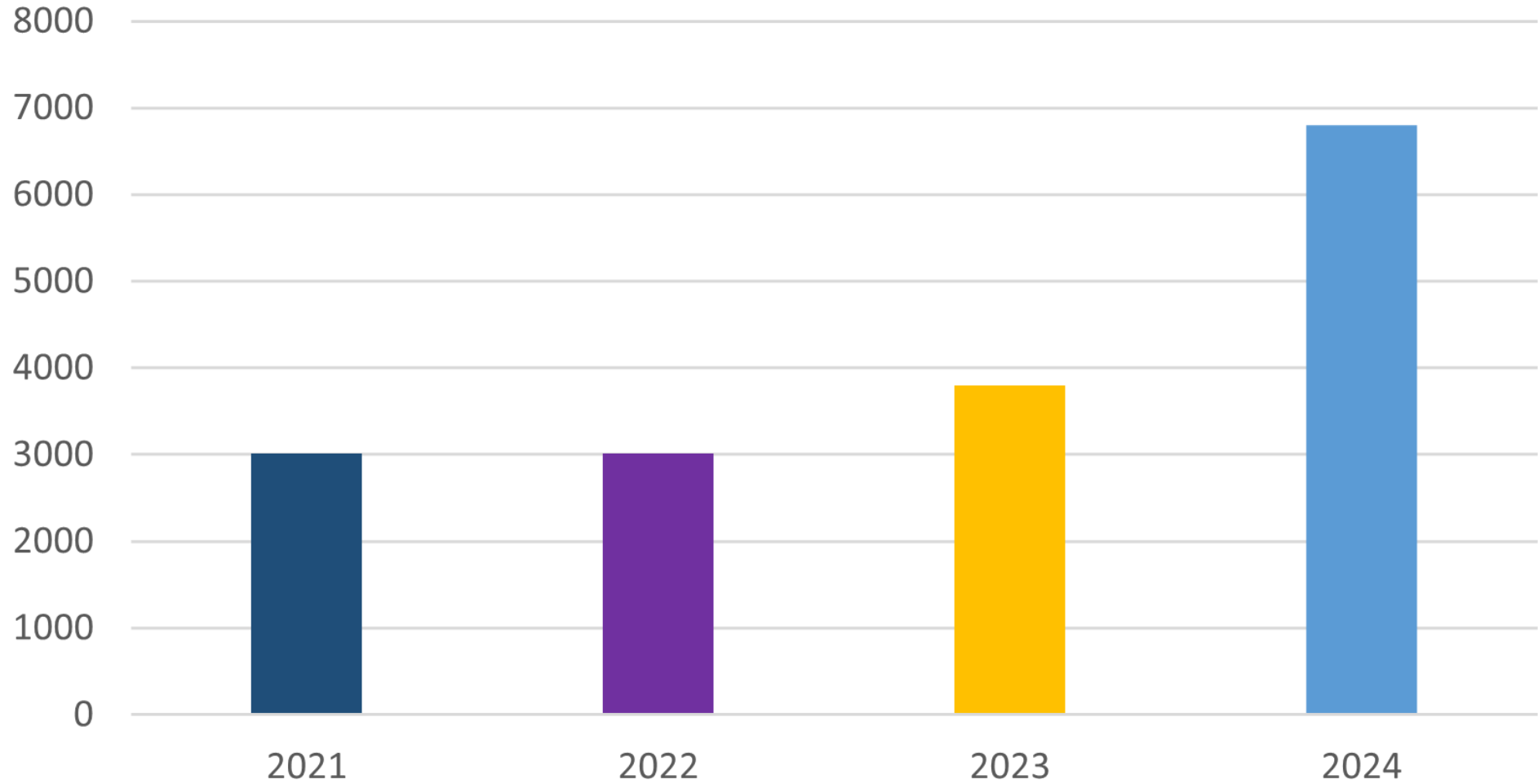


# Non-Staff Expenses - \$51K

- Building \$11,000
- Utilities \$10,600
- Insurance \$7,800
- Dues \$7,050
- Admin \$5,250
- Worship \$4,425
- Justice \$1,200
- Members \$850
- RE \$750
- Office \$750

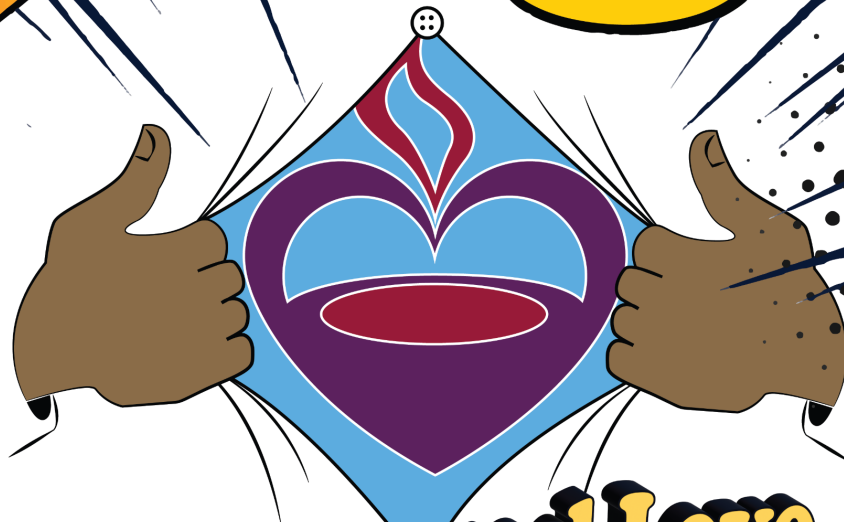


# Building & Liability Insurance Increase



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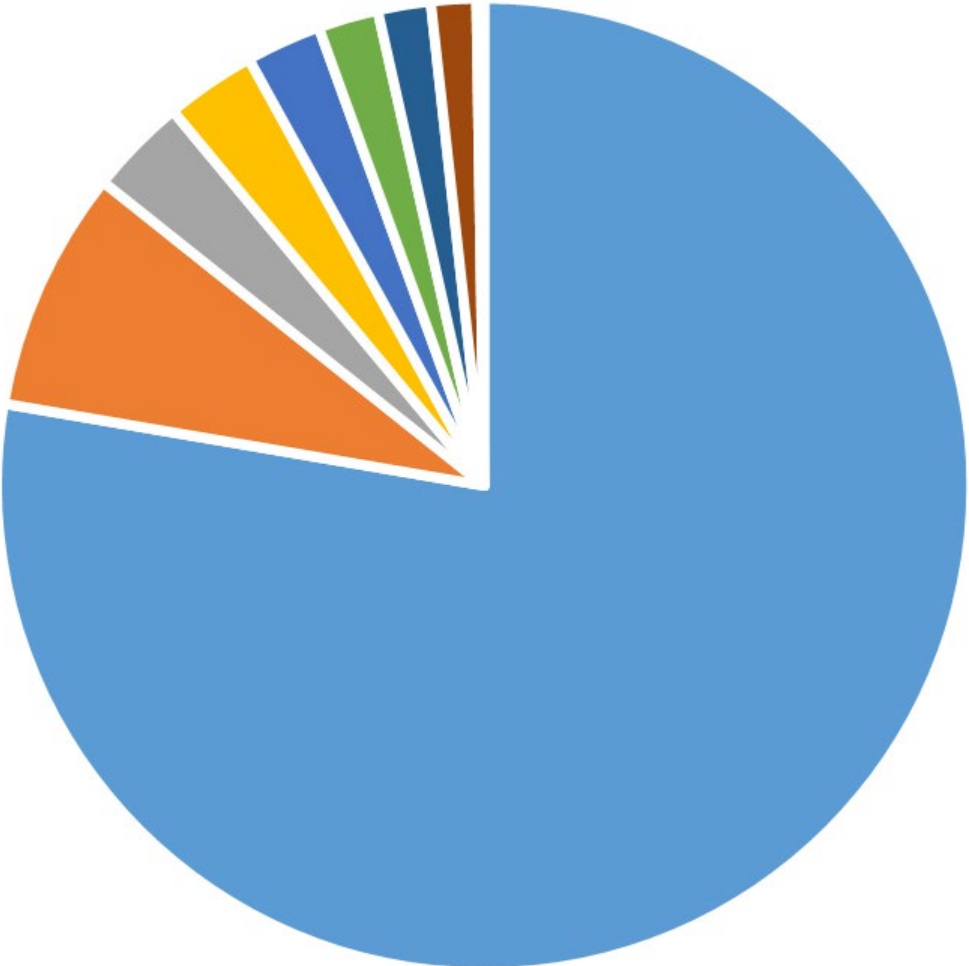
**\$155K**

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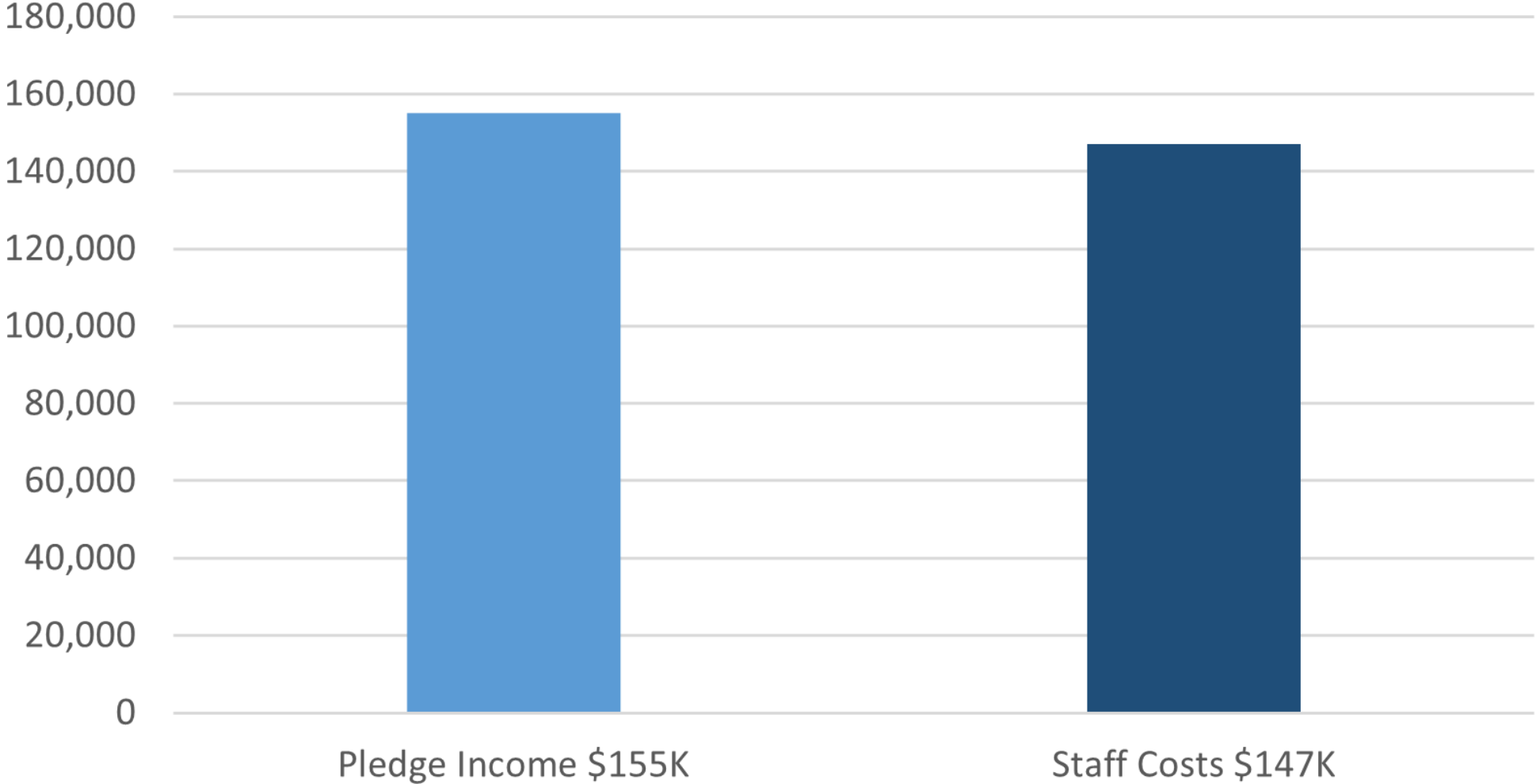
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# Budgeted Income - \$198K

- Pledges \$155,000
- Auction \$16,000
- Scrip \$6,500
- New Members \$6,000
- Donations \$5,000
- Building Use \$4,000
- Services \$3,500
- Fundraising \$3,000
- Concert \$500

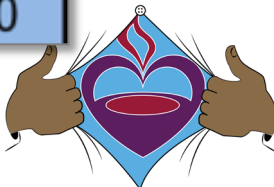


# Pledge Income vs. Staff Costs



# UUA Recommended Giving Guide

Annual Income	Beginner		Supporter		Deepening		Visionary
	2%	5%	6%	7%	8%	10%	12%
\$10,000	\$200	\$500	\$600	\$700	\$800	\$1,000	\$1,200
\$20,000	\$400	\$1,000	\$1,200	\$1,400	\$1,600	\$2,000	\$2,400
\$30,000	\$600	\$1,500	\$1,800	\$2,100	\$2,400	\$3,000	\$3,600
\$40,000	\$800	\$2,000	\$2,400	\$2,800	\$3,200	\$4,000	\$4,800
\$50,000	\$1,000	\$2,500	\$3,000	\$3,500	\$4,000	\$5,000	\$6,000
\$60,000	\$1,000	\$2,500	\$3,000	\$3,500	\$4,000	\$5,000	\$6,000
\$75,000	\$1,500	\$3,750	\$4,500	\$5,250	\$6,000	\$7,500	\$9,000
\$100,000	\$2,000	\$5,000	\$6,000	\$7,000	\$8,000	\$10,000	\$12,000
\$150,000	\$3,000	\$7,500	\$9,000	\$10,500	\$12,000	\$15,000	\$18,000
\$200,000	\$4,000	\$10,000	\$12,000	\$14,000	\$16,000	\$20,000	\$24,000



## Pledge Drive Details

2023 Pledge income – actual:	\$143,500
2024 Pledge income – proposed:	\$155,000
2024 Pledge increase - proposed:	\$ 11,500
<b>2024 Percentage increase – proposed:</b>	<b>8%</b>

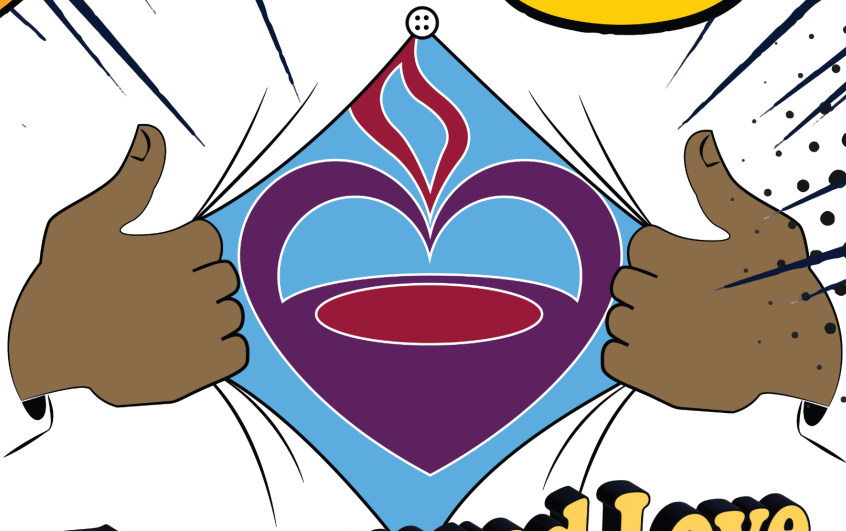
We are asking all donors who are able  
to increase their pledges by  
**5% to 9%**  
over last year's number.





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